

Detailed Demands for Grants for 2016-2017

Demand No. / Serial No.	Major Heads	Pages
40	2049 - Interest Payments	1-4
	2216 - Housing	5-8
	2217 - Urban Development	9-11
	2235 - Social Security And Welfare	12-20
	2401 - Crop Husbandry	21-22
	2501 - Special Programmes for Rural Development	23-35
	2505 - Rural Employment	36-48
	2515 - Other Rural Development Programmes	49-96
	2551 - Hill Areas	97-98
	2575 - Other Special Areas Programmes	99-103
	3451 - Secretariat-Economic Services	104-111
	3454 - Census, Surveys and Statistics	112-114
	3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	115-120
	4059 - Capital Outlay on Public Works	121-122
	4401 - Capital Outlay on Crop Husbandry	123-124
	4515 - Capital Outlay on Other Rural Development Programmes	125-126
	4702 - Capital Outlay on Minor Irrigation	127-130
	5054 - Capital Outlay on Roads and Bridges	131-134
	6003 - Internal Debt of the State Government	135-137
	6515 - Loans for Other Rural Development Programmes	138-140
41	2052 - Secretariat--General Services	141-143
	2059 - Public Works	144-145
	2070 - Other Administrative Services	146-148
	4059 - Capital Outlay on Public Works	149-151
	4216 - Capital Outlay on Housing	152-153
42	2049 - Interest Payments	154-156
	2051 - Public Service Commission	157-162
	2052 - Secretariat--General Services	163-168
	2059 - Public Works	169-170

Detailed Demands for Grants for 2016-2017

Demand No. / Serial No.	Major Heads	Pages
	2070 - Other Administrative Services	171-182
	2216 - Housing	183-185
	4059 - Capital Outlay on Public Works	186-188
	4216 - Capital Outlay on Housing	189-192
	6004 - Loans and Advances from the Central Government	193-195
43	2045 - Other Taxes and Duties on Commodities and Services	196-200
	2049 - Interest Payments	201-204
	2071 - Pensions and Other Retirement Benefits	205-206
	2575 - Other Special Areas Programmes	207-211
	2801 - Power	212-220
	2810 - Non-conventional Sources of Energy	221-231
	3451 - Secretariat-Economic Services	232-234
	4801 - Capital Outlay on Power Projects	235-245
	6003 - Internal Debt of the State Government	246-248
	6004 - Loans and Advances from the Central Government	249-250
	6801 - Loans for Power Projects	251-261
	6860 - Loans for Consumer Industries	262-265
44	2852 - Industries	266-270
	3451 - Secretariat-Economic Services	271-273
	4857 - Capital Outlay on Chemical and Pharmaceutical Industries	274-276
	4858 - Capital Outlay on Engineering Industries	277-279
	5075 - Capital Outlay on Other Transport Services	280-281
	6857 - Loans for Chemical and Pharmaceutical Industries	282-285
	6858 - Loans for Engineering Industries	286-291
	6860 - Loans for Consumer Industries	292-296
45	2049 - Interest Payments	297-300
	2059 - Public Works	301-302
	2215 - Water Supply and Sanitation	303-333
	2250 - Other Social Services	334-335
	2251 - Secretariat--Social Services	336-338
	2551 - Hill Areas	339-342
	4059 - Capital Outlay on Public Works	343-344
	4215 - Capital Outlay on Water Supply and Sanitation	345-353
	6003 - Internal Debt of the State Government	354-356

Detailed Demands for Grants for 2016-2017

Demand No. / Serial No.	Major Heads	Pages
	6004 - Loans and Advances from the Central Government	357-359
46	2013 - Council of Ministers	360-361
	2235 - Social Security And Welfare	362-375
	2251 - Secretariat--Social Services	376-378
	4235 - Capital Outlay on Social Security and Welfare	379-384
	6004 - Loans and Advances from the Central Government	385-386
	6235 - Loans For Social Security And Welfare	387-389

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil

Charged Rs. 17,30,00,000

Total Rs. 17,30,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	17,30,00,000	17,30,00,000
Deduct - Recoveries
Net Expenditure	...	17,30,00,000	17,30,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
NP-Non Plan	Voted ...	...	...	...
	Charged 23,48,477	55,00,000	30,00,000	30,00,000
Total - 200	23,48,477	55,00,000	30,00,000	30,00,000
Total - 01	23,48,477	55,00,000	30,00,000	30,00,000
	Voted ...	...	...	...
	Charged 23,48,477	55,00,000	30,00,000	30,00,000
60 - INTEREST ON OTHER OBLIGATIONS				
101- Interest on Deposits				
NP-Non Plan	Voted ...	...	...	...
	Charged 15,16,41,631	1,00,00,000	16,83,50,000	17,00,00,000
Total - 101	15,16,41,631	1,00,00,000	16,83,50,000	17,00,00,000
Total - 60	15,16,41,631	1,00,00,000	16,83,50,000	17,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	...	...	...	...
<i>Charged</i>	15,16,41,631	1,00,00,000	16,83,50,000	17,00,00,000
Grand Total - Gross	15,39,90,108	1,55,00,000	17,13,50,000	17,30,00,000
Voted	...	...	...	...
<i>Charged</i>	15,39,90,108	1,55,00,000	17,13,50,000	17,30,00,000
NP - Non Plan	15,39,90,108	1,55,00,000	17,13,50,000	17,30,00,000
Voted	...	...	...	...
<i>Charged</i>	15,39,90,108	1,55,00,000	17,13,50,000	17,30,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	15,39,90,108	1,55,00,000	17,13,50,000	17,30,00,000
Voted	...	...	...	...
<i>Charged</i>	15,39,90,108	1,55,00,000	17,13,50,000	17,30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS					
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Intenal Debts					
NP-Non Plan					
001- Loans from LIC [PN]					
45- Interest/Dividend	<i>Charged</i>	...	...	...	...
002- Loans from HUDCO [PN]					
45- Interest/Dividend	<i>Charged</i>	20,24,165	50,00,000	25,00,000	...
Total - 2049-01-200-NP-002		20,24,165	50,00,000	25,00,000	...
003- Loans from NABARD under W D Fund [PN]					
45- Interest/Dividend	<i>Charged</i>	...	...	...	...
026- Loans from LIC [PN]					
45- Interest/Dividend	<i>Charged</i>	...	...	...	...
036- Loans from HUDCO [PN]					
45- Interest/Dividend	<i>Charged</i>	...	...	...	25,00,000
Total - 2049-01-200-NP-036		...	...	...	25,00,000
037- Loans from NABARD under W D Fund [PN]					
45- Interest/Dividend	<i>Charged</i>	3,24,312	5,00,000	5,00,000	5,00,000
Total - 2049-01-200-NP-037		3,24,312	5,00,000	5,00,000	5,00,000
Total - 2049-01-200-NP - Non Plan		23,48,477	55,00,000	30,00,000	30,00,000
Total - 2049-01-200		23,48,477	55,00,000	30,00,000	30,00,000
	Voted	...	...	...	...
	<i>Charged</i>	23,48,477	55,00,000	30,00,000	30,00,000

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

60 - INTEREST ON OTHER OBLIGATIONS

101- Interest on Deposits

NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.

010- Interest on Finance Commission Grants relating to P& RD Dept. [PN]					
45- Interest/Dividend	<i>Charged</i>	14,25,56,318	...	15,00,00,000	15,00,00,000
Total - 2049-60-101-NP-010		14,25,56,318	...	15,00,00,000	15,00,00,000

013- Penal interest for late release of BRGF funds [PN]					
45- Interest/Dividend	<i>Charged</i>	90,85,313	1,00,00,000	1,83,50,000	2,00,00,000
Total - 2049-60-101-NP-013		90,85,313	1,00,00,000	1,83,50,000	2,00,00,000

Total - 2049-60-101-NP - Non Plan		15,16,41,631	1,00,00,000	16,83,50,000	17,00,00,000

Total - 2049-60-101		15,16,41,631	1,00,00,000	16,83,50,000	17,00,00,000

	Voted	...	...	...	...
	<i>Charged</i>	15,16,41,631	1,00,00,000	16,83,50,000	17,00,00,000

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

Head of Account : 2216 - Housing

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
03 - RURAL HOUSING				
102- Provision of House Site to Landless				
SP-State Plan (Annual Plan & XII th Plan)
Total - 102
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 789
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)
Total - 796
Grand Total - Gross
Voted
Charged
SP - State Plan (Annual Plan & XII th Plan)

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
--	------------------------------	---	--	---

DETAILED ACCOUNT NO. 2216-03-102 - PROVISION OF HOUSE SITE TO LANDLESS

03 - RURAL HOUSING

102- Provision of House Site to Landless

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

001- Housing for Economically Weaker Section(Central Share)

(BRGFS) [PN]

35- Grants for creation of Capital Assets

...

...

...

...

002- Housing for Economically Weaker Section(State Share)

(BRGFS) [PN]

35- Grants for creation of Capital Assets

...

...

...

...

Total - 2216-03-102

...

...

...

...

Voted

...

...

...

...

Charged

...

...

...

...

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

03 - RURAL HOUSING

789- Special Component Plan for Scheduled Castes

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

002- Housing for Economically Weaker Section(Central Share)

(BRGFS) [PN]

35- Grants for creation of Capital Assets

...

...

...

...

003- Housing for Economically Weaker Section(State Share)

(BRGFS) [PN]

35- Grants for creation of Capital Assets

...

...

...

...

Total - 2216-03-789

...

...

...

...

Voted

...

...

...

...

Charged

...

...

...

...

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

03 - RURAL HOUSING

796- Tribal Areas Sub-Plan

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

002- Housing for Economically Weaker Section(Central Share)

(BRGFS) [PN]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
35- Grants for creation of Capital Assets
003- Housing for Economically Weaker Section(State Share) (BRGFS) [PN]				
35- Grants for creation of Capital Assets
Total - 2216-03-796
Voted
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

Head of Account : 2217 - Urban Development

Voted Rs. 73,14,000

Charged Rs. Nil

Total Rs. 73,14,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	73,14,000	...	73,14,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	73,13,000	...	73,13,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
05 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Assistance to Municipal Corporations				
NP-Non Plan	27,84,692	67,84,000	66,79,000	73,14,000
Total - 191	27,84,692	67,84,000	66,79,000	73,14,000
Grand Total - Gross	27,84,692	67,84,000	66,79,000	73,14,000
Voted	27,84,692	67,84,000	66,79,000	73,14,000
Charged	...	...	...	...
NP - Non Plan	27,84,692	67,84,000	66,79,000	73,14,000
Deduct Recoveries	-18,81,336	...	...	-1,000
Grand Total - Net	9,03,356	67,84,000	66,79,000	73,13,000
Voted	9,03,356	67,84,000	66,79,000	73,13,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2217-05-191 - ASSISTANCE TO MUNICIPAL CORPORATIONS				
05 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Assistance to Municipal Corporations				
NP-Non Plan				
013- Township and administrative colonies [PN]				
01- Salaries				
01-Pay	4,13,620	4,74,000	4,26,000	4,39,000
14-Grade Pay	88,300	98,000	88,000	88,000
02-Dearness Allowance	2,94,387	3,83,000	3,44,000	4,48,000
03-House Rent Allowance	75,298	86,000	77,000	79,000
04-Ad hoc Bonus	12,000	6,000	5,000	5,000
07-Other Allowances	4,400	6,000	6,000	6,000
12-Medical Allowances	10,200	6,000	10,000	10,000
13-Dearness Pay	...	...	...	...
Total - 2217-05-191-NP-013-01	8,98,205	10,59,000	9,56,000	10,75,000
02- Wages				
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	280	7,000	7,000	8,000
12- Medical Reimbursements under WBHS 2008	...	60,000	60,000	65,000
13- Office Expenses				
01-Electricity	55,482	7,000	55,000	60,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	37,500	1,50,000	1,00,000	1,10,000
Total - 2217-05-191-NP-013-13	92,982	1,57,000	1,55,000	1,70,000
14- Rents, Rates and Taxes				
19- Maintenance	...	23,00,000	23,00,000	25,07,000
27- Minor Works/ Maintenance	...	8,00,000	8,00,000	8,72,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2217-05-191-NP - Non Plan	27,84,692	67,84,000	66,79,000	73,14,000
Total - 2217-05-191	27,84,692	67,84,000	66,79,000	73,14,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	27,84,692	67,84,000	66,79,000	73,14,000
Charged	...	...	...	...

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

05 - OTHER URBAN DEVELOPMENT SCHEMES

191- Assistance to Municipal Corporations

NP-Non Plan

013-Township and administrative colonies [PN]

70-Deduct Recoveries

01-Others	-18,81,336	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...

<i>Total - 191 - Deduct - Recoveries</i>	-18,81,336	-1,000
--	------------	-----	-----	--------

<i>Total - 2217 - Deduct - Recoveries</i>	-18,81,336	-1,000
---	------------	-----	-----	--------

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 1420,54,30,000

Charged Rs. Nil

Total Rs. 1420,54,30,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1420,54,30,000	...	1420,54,30,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	1420,54,29,000	...	1420,54,29,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - REHABILITATION				
202- Other Rehabilitation Schemes				
NP-Non Plan	...	...	...	...
Total - 202	...	...	...	...
Total - 01	...	...	...	...
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
SP-State Plan (Annual Plan & XII th Plan)	996,33,79,560	912,60,00,000	1226,59,58,000	953,68,00,000
Total - 102	996,33,79,560	912,60,00,000	1226,59,58,000	953,68,00,000
110- Other Insurance Scheme				
SP-State Plan (Annual Plan & XII th Plan)	4,15,78,000	4,21,60,000	4,21,60,000	4,28,40,000
Total - 110	4,15,78,000	4,21,60,000	4,21,60,000	4,28,40,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	304,38,79,810	303,16,00,000	517,01,64,000	334,32,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	
Total - 789	304,38,79,810	303,16,00,000	517,01,64,000	334,32,00,000	
796- Tribal Areas Sub-Plan					
SP-State Plan (Annual Plan & XII th Plan)	113,22,95,213	84,24,00,000	132,52,40,000	112,00,00,000	
Total - 796	113,22,95,213	84,24,00,000	132,52,40,000	112,00,00,000	
800- Other Expenditure					
NP-Non Plan	11,15,08,602	15,48,50,000	15,48,50,000	16,25,90,000	
Total - 800	11,15,08,602	15,48,50,000	15,48,50,000	16,25,90,000	
Total - 60	1429,26,41,185	1319,70,10,000	1895,83,72,000	1420,54,30,000	
Grand Total - Gross	1429,26,41,185	1319,70,10,000	1895,83,72,000	1420,54,30,000	
	Voted	1429,26,41,185	1319,70,10,000	1895,83,72,000	1420,54,30,000
	Charged
NP - Non Plan	11,15,08,602	15,48,50,000	15,48,50,000	16,25,90,000	
SP - State Plan (Annual Plan & XII th Plan)	1418,11,32,583	1304,21,60,000	1880,35,22,000	1404,28,40,000	
Deduct Recoveries	-9,960	...	...	-1,000
Grand Total - Net	1429,26,31,225	1319,70,10,000	1895,83,72,000	1420,54,29,000	
	Voted	1429,26,31,225	1319,70,10,000	1895,83,72,000	1420,54,29,000
	Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2235-01-202 - OTHER REHABILITATION SCHEMES				
01 - REHABILITATION				
202- Other Rehabilitation Schemes				
NP-Non Plan				
001- Expenditure on P.L.Homes [PN]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
50- Other Charges
Total - 2235-01-202
	Voted	...	...	...
	Charged	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

102- Pensions under Social Security Schemes

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

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

04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	478,97,06,980	429,00,00,000	554,08,21,000	447,44,00,000
Total - 2235-60-102-SP-001	478,97,06,980	429,00,00,000	554,08,21,000	447,44,00,000

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

04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	478,97,06,980	429,00,00,000	554,08,21,000	447,44,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2235-60-102-SP-002	478,97,06,980	429,00,00,000	554,08,21,000	447,44,00,000
003- Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,08,32,100	27,30,00,000	59,21,58,000	29,40,00,000
Total - 2235-60-102-SP-003	23,08,32,100	27,30,00,000	59,21,58,000	29,40,00,000
004- National Family Benefit Scheme under NCMP (NCMP) (NCMP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- National Old Age Pension Scheme under NCMP (Central Share) (NCMP) (NCMP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- National Old Age Pension Scheme under NCMP (State Share) (NCMP) (NCMP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- National Family Benefit Scheme(NFBS) (State Share) (NSAP) [PN] (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,31,33,500	27,30,00,000	59,21,58,000	29,40,00,000
Total - 2235-60-102-SP-007	15,31,33,500	27,30,00,000	59,21,58,000	29,40,00,000
Total - 2235-60-102-SP - State Plan (Annual Plan & XII th Plan)	996,33,79,560	912,60,00,000	1226,59,58,000	953,68,00,000
Total - 2235-60-102	996,33,79,560	912,60,00,000	1226,59,58,000	953,68,00,000
Voted	996,33,79,560	912,60,00,000	1226,59,58,000	953,68,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2235-60-110 - OTHER INSURANCE SCHEME				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
110- Other Insurance Scheme				
SP-State Plan (Annual Plan & XII th Plan)				
001- Aam Admi Bima Yojana for the PROFLAL Beneficiaries [PN]				
50- Other Charges	4,15,78,000	4,21,60,000	4,21,60,000	4,28,40,000
Total - 2235-60-110-SP - State Plan (Annual Plan & XII th Plan)	4,15,78,000	4,21,60,000	4,21,60,000	4,28,40,000
Total - 2235-60-110	4,15,78,000	4,21,60,000	4,21,60,000	4,28,40,000
Voted	4,15,78,000	4,21,60,000	4,21,60,000	4,28,40,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	152,26,72,648	143,00,00,000	244,30,82,000	...
Total - 2235-60-789-SP-001	152,26,72,648	143,00,00,000	244,30,82,000	...
002- Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	144,58,85,312	143,00,00,000	244,30,82,000	157,92,00,000
Total - 2235-60-789-SP-002	144,58,85,312	143,00,00,000	244,30,82,000	157,92,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
003- Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,58,00,000	14,20,00,000	9,24,00,000
Total - 2235-60-789-SP-003	...	8,58,00,000	14,20,00,000	9,24,00,000
004- National Old Age Pension Scheme(State Share)(NSAP)[PN] (NSAP) [PN]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	157,92,00,000
Total - 2235-60-789-SP-004	...	...	...	157,92,00,000
005- Provision against ACA for National Family Benefit Scheme(Central Share)(NSAP)[PN] (URIF) [PN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
006- National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN] (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,53,21,850	8,58,00,000	14,20,00,000	9,24,00,000
Total - 2235-60-789-SP-006	7,53,21,850	8,58,00,000	14,20,00,000	9,24,00,000
Total - 2235-60-789-SP - State Plan (Annual Plan & XII th Plan)	304,38,79,810	303,16,00,000	517,01,64,000	334,32,00,000
Total - 2235-60-789	304,38,79,810	303,16,00,000	517,01,64,000	334,32,00,000
Voted	304,38,79,810	303,16,00,000	517,01,64,000	334,32,00,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001- National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]				
02- Wages	...	...	...	...
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	54,28,57,001	39,00,00,000	61,04,84,000	52,64,00,000
Total - 2235-60-796-SP-001	54,28,57,001	39,00,00,000	61,04,84,000	52,64,00,000
002- Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	54,22,26,112	39,00,00,000	61,04,84,000	52,64,00,000
Total - 2235-60-796-SP-002	54,22,26,112	39,00,00,000	61,04,84,000	52,64,00,000
003- Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,36,06,050	3,12,00,000	5,21,36,000	3,36,00,000
Total - 2235-60-796-SP-003	2,36,06,050	3,12,00,000	5,21,36,000	3,36,00,000
011- National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN] (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,36,06,050	3,12,00,000	5,21,36,000	3,36,00,000
Total - 2235-60-796-SP-011	2,36,06,050	3,12,00,000	5,21,36,000	3,36,00,000
Total - 2235-60-796-SP - State Plan (Annual Plan & XII th Plan)	113,22,95,213	84,24,00,000	132,52,40,000	112,00,00,000
Total - 2235-60-796	113,22,95,213	84,24,00,000	132,52,40,000	112,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	113,22,95,213	84,24,00,000	132,52,40,000	112,00,00,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

800- Other Expenditure

NP-Non Plan

002- Implementation of Sahay Programme [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

	11,15,08,602	15,48,50,000	15,48,50,000	16,25,90,000
Total - 2235-60-800-NP - Non Plan	11,15,08,602	15,48,50,000	15,48,50,000	16,25,90,000
Total - 2235-60-800	11,15,08,602	15,48,50,000	15,48,50,000	16,25,90,000

Voted	11,15,08,602	15,48,50,000	15,48,50,000	16,25,90,000
Charged	...	...	...	...

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

01 - REHABILITATION

202- Other Rehabilitation Schemes

NP-Non Plan

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

<i>Total - 202 - Deduct - Recoveries</i>	...	...	...	...

60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

102- Pensions under Social Security Schemes

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<hr/>				
001-National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
110- Other Insurance Scheme				
SP-State Plan (Annual Plan & XII th Plan)				
001-Aam Admi Bima Yojana for the PROFLAL Beneficiaries [PN]				
70-Deduct Recoveries				
01-Others	-9,960	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	-9,960	...	...	...
<hr/>				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
002-Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
800- Other Expenditure				
NP-Non Plan				
002-Implementation of Sahay Programme [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	-1,000
<hr/>				
<i>Total - 2235 - Deduct - Recoveries</i>	-9,960	...	...	-1,000
<hr/>				

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

Head of Account : 2401 - Crop Husbandry

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	13,00,19,000	10,000	1,95,20,000	...
Total - 800	13,00,19,000	10,000	1,95,20,000	...
Grand Total - Gross	13,00,19,000	10,000	1,95,20,000	...
Voted	13,00,19,000	10,000	1,95,20,000	...
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	13,00,19,000	10,000	1,95,20,000	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	13,00,19,000	10,000	1,95,20,000	...
Voted	13,00,19,000	10,000	1,95,20,000	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2401-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
017- Additional Central Assistance Scheme Under Rastriya Krishi Vikas Yojana (RKVY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,00,19,000	10,000	1,95,00,000	...
Total - 2401-00-800-SP-017	13,00,19,000	10,000	1,95,00,000	...
022- Rastriya Krishi Vikash Yojana[RKVY](State Share)[PN] (RKVY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	20,000	...
Total - 2401-00-800-SP-022	...	...	20,000	...
Total - 2401-00-800-SP - State Plan (Annual Plan & XII th Plan)	13,00,19,000	10,000	1,95,20,000	...
Total - 2401-00-800	13,00,19,000	10,000	1,95,20,000	...
Voted	13,00,19,000	10,000	1,95,20,000	...
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C-Economic Services - (b) Rural Development

Head of Account : 2501 - Special Programmes for Rural Development

Voted Rs. 198,18,40,000

Charged Rs. Nil

Total Rs. 198,18,40,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	198,18,40,000	...	198,18,40,000
Deduct - Recoveries	...	...	...
Net Expenditure	198,18,40,000	...	198,18,40,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - INTEGRATED RURAL DEVELOPMENT PROGRAMMES				
001- Direction and Administration				
NP-Non Plan	...	...	...	...
Total - 001	...	...	...	...
101- Subsidy to District Rural Development Agencies				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 101	...	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	54,40,00,000	148,00,00,000	55,00,00,000	...
Total - 789	54,40,00,000	148,00,00,000	55,00,00,000	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	20,27,00,000	88,80,00,000	33,00,00,000	...
Total - 796	20,27,00,000	88,80,00,000	33,00,00,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	154,58,93,000	61,20,00,000	25,09,07,000	2,20,50,000
Total - 800	154,58,93,000	61,20,00,000	25,09,07,000	2,20,50,000
Total - 01	229,25,93,000	298,00,00,000	113,09,07,000	2,20,50,000
02 - DROUGHT PRONE AREAS DEVELOPMENT PROGRAMMES				
101- Minor Irrigation				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	10,000	10,000	10,000
Total - 101	...	10,000	10,000	10,000
Total - 02	...	10,000	10,000	10,000
05 - WASTELAND DEVELOPMENT				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	4,34,000	4,34,000	50,000
Total - 800	...	4,34,000	4,34,000	50,000
Total - 05	...	4,34,000	4,34,000	50,000
06 - SELF EMPLOYMENT PROGRAMMES				
101- SWARNAJAYANTI GRAM SWAROZGAR YOJANA				
SP-State Plan (Annual Plan & XII th Plan)	2,14,50,000	1,50,10,000	55,65,40,000	25,00,10,000
Total - 101	2,14,50,000	1,50,10,000	55,65,40,000	25,00,10,000
102- National Rural Livelihood Mission (N R L M)				
SP-State Plan (Annual Plan & XII th Plan)	67,43,69,935	67,71,00,000	71,26,70,000	36,08,40,000
Total - 102	67,43,69,935	67,71,00,000	71,26,70,000	36,08,40,000
789- SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
SP-State Plan (Annual Plan & XII th Plan)	8,69,76,253	208,74,90,000	75,92,77,000	107,82,40,000
Total - 789	8,69,76,253	208,74,90,000	75,92,77,000	107,82,40,000
796- TRIBAL AREAS SUB-PLAN				
SP-State Plan (Annual Plan & XII th Plan)	2,41,01,893	53,75,50,000	73,94,18,000	27,06,40,000
Total - 796	2,41,01,893	53,75,50,000	73,94,18,000	27,06,40,000
Total - 06	80,68,98,081	331,71,50,000	276,79,05,000	195,97,30,000
Grand Total - Gross	309,94,91,081	629,75,94,000	389,92,56,000	198,18,40,000
Voted	309,94,91,081	629,75,94,000	389,92,56,000	198,18,40,000
Charged	...	...	...	...
NP - Non Plan	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	309,94,91,081	629,75,94,000	389,92,56,000	198,18,40,000
Deduct Recoveries	-93,984	...	...	...
Grand Total - Net	309,93,97,097	629,75,94,000	389,92,56,000	198,18,40,000
Voted	309,93,97,097	629,75,94,000	389,92,56,000	198,18,40,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2501

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2501-01-001 - DIRECTION AND ADMINISTRATION				
01 - INTEGRATED RURAL DEVELOPMENT PROGRAMMES				
001- Direction and Administration				
NP-Non Plan				
001- Strengthening of Block Level Administration [PN]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
50- Other Charges
Total - 2501-01-001
Voted
Charged

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2501

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2501-01-101
Voted
<i>Charged</i>

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

01 - INTEGRATED RURAL DEVELOPMENT PROGRAMMES

789- Special Component Plan for Scheduled Castes

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

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

002- Promotion of SHG Movement [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

31- Grants-in-aid-GENERAL

02-Other Grants

54,40,00,000 148,00,00,000 55,00,00,000 ...

Total - 2501-01-789-SP-004 54,40,00,000 148,00,00,000 55,00,00,000 ...

Total - 2501-01-789-SP - State Plan (Annual Plan & XII th Plan) 54,40,00,000 148,00,00,000 55,00,00,000 ...

Total - 2501-01-789 **54,40,00,000** **148,00,00,000** **55,00,00,000** ...

Voted 54,40,00,000 148,00,00,000 55,00,00,000 ...

Charged

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

01 - INTEGRATED RURAL DEVELOPMENT PROGRAMMES

796- Tribal Areas Sub-Plan

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2501

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Promotion of SHG Movement [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Backward Region Grant Fund (Central Share) (BRGF) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,27,00,000	88,80,00,000	33,00,00,000	...
Total - 2501-01-796-SP-003	20,27,00,000	88,80,00,000	33,00,00,000	...
Total - 2501-01-796-SP - State Plan (Annual Plan & XII th Plan)	20,27,00,000	88,80,00,000	33,00,00,000	...
Total - 2501-01-796	20,27,00,000	88,80,00,000	33,00,00,000	...
Voted	20,27,00,000	88,80,00,000	33,00,00,000	...
Charged	...	...	...	...

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

01 - INTEGRATED RURAL DEVELOPMENT PROGRAMMES

800- Other Expenditure

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

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

 31- Grants-in-aid-GENERAL

 02-Other Grants

...

 50- Other Charges

...

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

 31- Grants-in-aid-GENERAL

 02-Other Grants

2,61,93,000 2,00,00,000 3,09,07,000 2,20,50,000

Total - 2501-01-800-SP-004 2,61,93,000 2,00,00,000 3,09,07,000 2,20,50,000

006- Promotion of SHG Movement [PN]

 31- Grants-in-aid-GENERAL

 02-Other Grants

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2501

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
007- Backward Region Grant Fund (Central Share) (BRGF) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	151,97,00,000	59,20,00,000	22,00,00,000	...
Total - 2501-01-800-SP-007	151,97,00,000	59,20,00,000	22,00,00,000	...
<hr/>				
Total - 2501-01-800-SP - State Plan (Annual Plan & XII th Plan)	154,58,93,000	61,20,00,000	25,09,07,000	2,20,50,000
Total - 2501-01-800	154,58,93,000	61,20,00,000	25,09,07,000	2,20,50,000
<hr/>				
Voted	154,58,93,000	61,20,00,000	25,09,07,000	2,20,50,000
Charged	...	...	...	...

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

02 - DROUGHT PRONE AREAS DEVELOPMENT PROGRAMMES

101- Minor Irrigation

NP-Non Plan

001- Watershed Development [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

001- Watershed Development [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

Voted ... 10,000 10,000 10,000
Charged

Total - 2501-02-101-SP - State Plan (Annual Plan & XII th Plan) ... 10,000 10,000 10,000

Total - 2501-02-101 ... **10,000** **10,000** **10,000**

Voted ... 10,000 10,000 10,000
Charged

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

05 - WASTELAND DEVELOPMENT

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2501

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
001- Integrated Wasteland Development Programme [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,34,000	4,34,000	50,000
Total - 2501-05-800-SP - State Plan (Annual Plan & XII th Plan)	...	4,34,000	4,34,000	50,000
Total - 2501-05-800	...	4,34,000	4,34,000	50,000
Voted	...	4,34,000	4,34,000	50,000
Charged

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

06 - SELF EMPLOMENT PROGRAMMES				
101- SWARNAJAYANTI GRAM SWAROZGAR YOJANA				
SP-State Plan (Annual Plan & XII th Plan)				
001- Swarnajayanti Gram Swarozjar Yojana for Women (State Share) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,000	10,000	10,000
Total - 2501-06-101-SP-001	...	10,000	10,000	10,000
002- Promotion of Self-Helf Group for Development of Women [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,14,50,000	1,50,00,000	55,65,30,000	25,00,00,000
Total - 2501-06-101-SP-002	2,14,50,000	1,50,00,000	55,65,30,000	25,00,00,000
Total - 2501-06-101-SP - State Plan (Annual Plan & XII th Plan)	2,14,50,000	1,50,10,000	55,65,40,000	25,00,10,000
Total - 2501-06-101	2,14,50,000	1,50,10,000	55,65,40,000	25,00,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2501

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	2,14,50,000	1,50,10,000	55,65,40,000	25,00,10,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2501-06-102 - NATIONAL RURAL LIVLIHOOD MISSION (N R L M)

06 - SELF EMPLOMENT PROGRAMMES

102- National Rural Livelihood Mission (N R L M)

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

001- National Rural Livelihood Mission for Women (State Share)
(OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

10,49,97,935	14,26,00,000	17,81,70,000	12,60,00,000
--------------	--------------	--------------	--------------

Total - 2501-06-102-SP-001

10,49,97,935	14,26,00,000	17,81,70,000	12,60,00,000
--------------	--------------	--------------	--------------

002- National Rural Livelihood Mission (NRLM) (Central Share)
(OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

56,93,72,000	53,45,00,000	53,45,00,000	23,48,40,000
--------------	--------------	--------------	--------------

Total - 2501-06-102-SP-002

56,93,72,000	53,45,00,000	53,45,00,000	23,48,40,000
--------------	--------------	--------------	--------------

003- National Rural Livelihood Mission (State Share) (OCASPS)
[PN]

31- Grants-in-aid-GENERAL

02-Other Grants

...
-----	-----	-----	-----

Total - 2501-06-102-SP - State Plan (Annual Plan & XII th Plan)

67,43,69,935	67,71,00,000	71,26,70,000	36,08,40,000
--------------	--------------	--------------	--------------

Total - 2501-06-102

67,43,69,935	67,71,00,000	71,26,70,000	36,08,40,000
---------------------	---------------------	---------------------	---------------------

Voted

67,43,69,935	67,71,00,000	71,26,70,000	36,08,40,000
--------------	--------------	--------------	--------------

Charged

...
-----	-----	-----	-----

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

06 - SELF EMPLOMENT PROGRAMMES

789- SPECIAL COMPONENT PLAN FOR SCHEDULED

CASTES

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2501

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
001- Swarnajaynti Gram Swarozjar Yojana for Development of Women in SC areas [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,000	10,000	10,000
Total - 2501-06-789-SP-001	...	10,000	10,000	10,000
002- Promotion of Self-Help Group for Development of Women [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,36,50,000	1,36,40,000	17,34,62,000	12,60,00,000
Total - 2501-06-789-SP-002	1,36,50,000	1,36,40,000	17,34,62,000	12,60,00,000
003- National Rural Livelihood Mission for Development of Women in Scheduled Castes Areas (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,33,26,253	...	84,70,000	...
Total - 2501-06-789-SP-003	7,33,26,253	...	84,70,000	...
005- National Rural Livelihood Mission(NRLM)(Central Share)(OCASPS) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	202,30,00,000	50,30,00,000	76,32,30,000
Total - 2501-06-789-SP-005	...	202,30,00,000	50,30,00,000	76,32,30,000
006- National Rural Livelihood Mission(NRLM)(State Share)(OCASPS) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,08,40,000	7,43,35,000	18,90,00,000
Total - 2501-06-789-SP-006	...	5,08,40,000	7,43,35,000	18,90,00,000
Total - 2501-06-789-SP - State Plan (Annual Plan & XII th Plan)	8,69,76,253	208,74,90,000	75,92,77,000	107,82,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2501

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2501-06-789	8,69,76,253	208,74,90,000	75,92,77,000	107,82,40,000
Voted	8,69,76,253	208,74,90,000	75,92,77,000	107,82,40,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2501-06-796 - TRIBAL AREAS SUB-PLAN

06 - SELF EMPLOMENT PROGRAMMES

796- TRIBAL AREAS SUB-PLAN

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

001- Swarnajaynti Gram Swarozjar Yojana for development of women in tribal areas [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

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

Total - 2501-06-796-SP-001

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

002- Promotion of Self-Helf Group for Development of Women in Tribal Areas [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

39,00,000 37,20,000 5,49,88,000 3,15,00,000

Total - 2501-06-796-SP-002

39,00,000 37,20,000 5,49,88,000 3,15,00,000

003- National Rural Livelihood Mission for Development of Women in Tribal Areas (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

2,02,01,893 ... 24,20,000 ...

Total - 2501-06-796-SP-003

2,02,01,893 ... 24,20,000 ...

004- National Rural Livelihood Mission(NRLM)(State Share)(OCASPS) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

... 2,23,20,000 17,05,00,000 6,30,00,000

Total - 2501-06-796-SP-004

... 2,23,20,000 17,05,00,000 6,30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2501

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
005-National Rural Livelihood Mission(NRLM)(Central Share)(OCASPS) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	51,15,00,000	51,15,00,000	17,61,30,000
Total - 2501-06-796-SP-005	...	51,15,00,000	51,15,00,000	17,61,30,000
Total - 2501-06-796-SP - State Plan (Annual Plan & XII th Plan)	2,41,01,893	53,75,50,000	73,94,18,000	27,06,40,000
Total - 2501-06-796	2,41,01,893	53,75,50,000	73,94,18,000	27,06,40,000
Voted	2,41,01,893	53,75,50,000	73,94,18,000	27,06,40,000
Charged	...	...	...	...

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

01 - INTEGRATED RURAL DEVELOPMENT PROGRAMMES

001- Direction and Administration

NP-Non Plan

001-Strengthening of Block Level Administration [PN]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 001 - Deduct - Recoveries

... ..

800- Other Expenditure

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

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

70-Deduct Recoveries

01-Others

... ..

Total - 800 - Deduct - Recoveries

... ..

06- SELF EMPLOMENT PROGRAMMES

101- SWARNAJAYANTI GRAM SWAROZGAR YOJANA

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2501

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
002-Promotion of Self-Help Group for Development of Women [PN]				
70-Deduct Recoveries				
01-Others	-93,984	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>				
	-93,984	...	...	...
789- SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
SP-State Plan (Annual Plan & XII th Plan)				
001-Swarnajaynti Gram Swarozjar Yojana for Development of Women in SC areas [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>				

796- TRIBAL AREAS SUB-PLAN				
SP-State Plan (Annual Plan & XII th Plan)				
001-Swarnajaynti Gram Swarozjar Yojana for development of women in tribal areas [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>				

<i>Total - 2501 - Deduct - Recoveries</i>				
	-93,984	...	...	...

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C-Economic Services - (b) Rural Development

Head of Account : 2505 - Rural Employment

Voted Rs. 6660,71,40,000

Charged Rs. Nil

Total Rs. 6660,71,40,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6660,71,40,000	...	6660,71,40,000
Deduct - Recoveries	-9,00,000	...	-9,00,000
Net Expenditure	6660,62,40,000	...	6660,62,40,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - NATIONAL PROGRAMME				
701- Jawahar Rozgar Yojana Scheme				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 701	...	...	...	...
702- Jawahar Gram Samridhi Yojana				
NP-Non Plan	30,57,34,961	38,17,30,000	35,09,30,000	38,94,30,000
SP-State Plan (Annual Plan & XII th Plan)	561,14,47,434	548,90,40,000	621,30,46,000	102,16,10,000
Total - 702	591,71,82,395	587,07,70,000	656,39,76,000	141,10,40,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	1964,00,66,022	485,93,80,000	2244,56,60,000	278,08,20,000
Total - 789	1964,00,66,022	485,93,80,000	2244,56,60,000	278,08,20,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	280,57,23,718	71,48,60,000	320,65,20,000	41,52,60,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 796	280,57,23,718	71,48,60,000	320,65,20,000	41,52,60,000
Total - 01	2836,29,72,135	1144,50,10,000	3221,61,56,000	460,71,20,000
60 - OTHER PROGRAMMES				
104- Sampoorna Grameen Rozgar Yojana				
SP-State Plan (Annual Plan & XII th Plan)	...	20,000	20,000	10,000
Total - 104	...	20,000	20,000	10,000
105- National Food for Work Programme				
SP-State Plan (Annual Plan & XII th Plan)	...	10,000	10,000	10,000
Total - 105	...	10,000	10,000	10,000
106- National Rural Employment Guarantee Scheme				
SP-State Plan (Annual Plan & XII th Plan)	1984,36,28,966	607,79,80,000	2259,49,12,000	2480,00,00,000
Total - 106	1984,36,28,966	607,79,80,000	2259,49,12,000	2480,00,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	1572,02,58,966	1017,47,00,000	2424,13,50,000	2480,00,00,000
Total - 789	1572,02,58,966	1017,47,00,000	2424,13,50,000	2480,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	494,71,84,179	271,87,00,000	892,74,56,000	1240,00,00,000
Total - 796	494,71,84,179	271,87,00,000	892,74,56,000	1240,00,00,000
Total - 60	4051,10,72,111	1897,14,10,000	5576,37,48,000	6200,00,20,000
Grand Total - Gross	6887,40,44,246	3041,64,20,000	8797,99,04,000	6660,71,40,000
Voted	6887,40,44,246	3041,64,20,000	8797,99,04,000	6660,71,40,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
NP - Non Plan	30,57,34,961	38,17,30,000	35,09,30,000	38,94,30,000
SP - State Plan (Annual Plan & XII th Plan)	6856,83,09,285	3003,46,90,000	8762,89,74,000	6621,77,10,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	-1,113	-9,00,000	-9,00,000	-9,00,000
Grand Total - Net	6887,40,43,133	3041,55,20,000	8797,90,04,000	6660,62,40,000
Voted	6887,40,43,133	3041,55,20,000	8797,90,04,000	6660,62,40,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2505-01-701 - JAWAHAR ROZGAR YOJANA SCHEME				
01 - NATIONAL PROGRAMME				
701- Jawahar Rozgar Yojana Scheme				
NP-Non Plan				
001- Rural Works Programmes [PN]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
50- Other Charges
SP-State Plan (Annual Plan & XII th Plan)				
001- State Share of Expenditure under Jawahar Rozgar Yojana / Jawahar Gram Samridhi Yojana (State Share) [PN]				
50- Other Charges
004- Employment Assurance Scheme (E.A.S.) [PN]				
50- Other Charges
006- State Share of Indira Awas Yojana(IAY) (State Share) [PN]				
50- Other Charges
008- State Share of Expenditure Under Sampoorna Grameen Rozgar Yojana (SGRY) (State Share) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
009-State Share of Expenditure on Transportation and Distribution of Foodgrains Under Sampoorna Grameen Rozgar Yojana (SGRY) (State Share) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants
CS-Centrally Sponsored (New Schemes)				
001- Rural employment programme [PN]				
50- Other Charges
Total - 2505-01-701
Voted
Charged

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

01 - NATIONAL PROGRAMME

702- Jawahar Gram Samridhi Yojana

NP-Non Plan

001- Rural Works Programmes [PN]

01- Salaries

01-Pay	10,68,15,132	12,28,40,000	11,00,20,000	11,33,20,000
14-Grade Pay	2,40,07,546	2,63,20,000	2,40,10,000	2,40,10,000
02-Dearness Allowance	7,37,24,682	9,99,30,000	8,98,00,000	11,67,30,000
03-House Rent Allowance	1,78,23,913	2,23,70,000	2,01,00,000	2,06,00,000
04-Ad hoc Bonus	2,05,386	14,90,000	13,40,000	13,70,000
07-Other Allowances	4,02,229	14,90,000	14,90,000	14,90,000
11-Compensatory Allowance	1,08,690	...	1,10,000	1,20,000
12-Medical Allowances	7,75,049	14,90,000	10,00,000	10,00,000
13-Dearness Pay	...	...	...	...

Total - 2505-01-702-NP-001-01	22,38,62,627	27,59,30,000	24,78,70,000	27,86,40,000
--------------------------------------	--------------	--------------	--------------	--------------

02- Wages	20,996	1,00,000	50,000	60,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	1,30,000	1,30,000	1,40,000
11- Travel Expenses	4,95,931	16,00,000	16,00,000	17,45,000
12- Medical Reimbursements under WBHS 2008	10,06,618	25,00,000	25,00,000	27,25,000
13- Office Expenses				
01-Electricity	29,19,734	14,00,000	25,00,000	26,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Telephone	10,11,154	18,00,000	15,00,000	16,60,000
03-Maintenance / P.O.L. for Office Vehicles	10,88,644	18,00,000	15,00,000	16,60,000
04-Other Office Expenses	21,06,824	35,00,000	30,00,000	33,00,000
Total - 2505-01-702-NP-001-13	71,26,356	85,00,000	85,00,000	92,50,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	6,03,85,269	6,70,00,000	6,43,10,000	6,88,10,000
02-Other Grants	37,86,461	63,60,000	63,60,000	66,80,000
Total - 2505-01-702-NP-001-31	6,41,71,730	7,33,60,000	7,06,70,000	7,54,90,000
50- Other Charges	90,50,703	1,95,00,000	1,95,00,000	2,12,60,000
77- Computerisation	...	1,10,000	1,10,000	1,20,000
Total - 2505-01-702-NP - Non Plan	30,57,34,961	38,17,30,000	35,09,30,000	38,94,30,000
SP-State Plan (Annual Plan & XII th Plan)				
001- State Share of Indira Awas Yojana (State Share) (OCASPS) [PN]				
01- Salaries				
01-Pay	...	...	...	...
02- Dearness Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
35- Grants for creation of Capital Assets	140,28,61,854	30,50,40,000	300,65,23,000	31,70,90,000
50- Other Charges	...	...	...	...
Total - 2505-01-702-SP-001	140,28,61,854	30,50,40,000	300,65,23,000	31,70,90,000
002- Indira Awaas Yojana (IAY) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	420,85,85,580	518,40,00,000	320,65,23,000	70,45,20,000
Total - 2505-01-702-SP-002	420,85,85,580	518,40,00,000	320,65,23,000	70,45,20,000
Total - 2505-01-702-SP - State Plan (Annual Plan & XII th Plan)	561,14,47,434	548,90,40,000	621,30,46,000	102,16,10,000
Total - 2505-01-702	591,71,82,395	587,07,70,000	656,39,76,000	141,10,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	591,71,82,395	587,07,70,000	656,39,76,000	141,10,40,000
Charged	...	...	...	...

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

01 - NATIONAL PROGRAMME

789- Special Component Plan for Scheduled Castes

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

001- State Share of Indira Awas Yojana (State Share) (OCASPS)
[PN]

35- Grants for creation of Capital Assets	491,00,16,492	32,48,80,000	1122,28,30,000	31,50,00,000
50- Other Charges	...	...	...	...

Total - 2505-01-789-SP-001 491,00,16,492 32,48,80,000 1122,28,30,000 31,50,00,000

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

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

	1473,00,49,530	453,45,00,000	1122,28,30,000	246,58,20,000
--	----------------	---------------	----------------	---------------

Total - 2505-01-789-SP-002 1473,00,49,530 453,45,00,000 1122,28,30,000 246,58,20,000

Total - 2505-01-789-SP - State Plan (Annual Plan & XII th Plan) 1964,00,66,022 485,93,80,000 2244,56,60,000 278,08,20,000

Total - 2505-01-789 **1964,00,66,022** **485,93,80,000** **2244,56,60,000** **278,08,20,000**

Voted	1964,00,66,022	485,93,80,000	2244,56,60,000	278,08,20,000
Charged	...	...	...	...

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

01 - NATIONAL PROGRAMME

796- Tribal Areas Sub-Plan

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

001- State Share of Indira Awas Yojana (State Share) (OCASPS)
[PN]

35- Grants for creation of Capital Assets	70,14,30,928	20,33,60,000	160,32,60,000	6,30,00,000
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2505-01-796-SP-001	70,14,30,928	20,33,60,000	160,32,60,000	6,30,00,000
002- Indira Awaas Yojana (IAY)(Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	210,42,92,790	51,15,00,000	160,32,60,000	35,22,60,000
Total - 2505-01-796-SP-002	210,42,92,790	51,15,00,000	160,32,60,000	35,22,60,000
Total - 2505-01-796-SP - State Plan (Annual Plan & XII th Plan)	280,57,23,718	71,48,60,000	320,65,20,000	41,52,60,000
Total - 2505-01-796	280,57,23,718	71,48,60,000	320,65,20,000	41,52,60,000
Voted	280,57,23,718	71,48,60,000	320,65,20,000	41,52,60,000
Charged	...	...	...	...

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

60 - OTHER PROGRAMMES

104- Sampoorna Grameen Rozgar Yojana

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

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

31- Grants-in-aid-GENERAL

02-Other Grants

...

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

31- Grants-in-aid-GENERAL

02-Other Grants

...

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

31- Grants-in-aid-GENERAL

02-Other Grants

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

Total - 2505-60-104-SP-003

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2505-60-104-SP - State Plan (Annual Plan & XII th Plan)	...	20,000	20,000	10,000
Total - 2505-60-104	...	20,000	20,000	10,000
Voted	...	20,000	20,000	10,000
Charged

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

60 - OTHER PROGRAMMES

105- National Food for Work Programme

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

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

31- Grants-in-aid-GENERAL

 02-Other Grants

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

Total - 2505-60-105-SP - State Plan (Annual Plan & XII th Plan)

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

Total - 2505-60-105

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

Voted
Charged

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

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

60 - OTHER PROGRAMMES

106- National Rural Employment Guarantee Scheme

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

001- National Rural Employment Guarantee Scheme
(MGNREGA) (State Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

 02-Other Grants

445,86,87,838 40,54,80,000 212,46,82,000 248,00,00,000

Total - 2505-60-106-SP-001

445,86,87,838 40,54,80,000 212,46,82,000 248,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
002- Expenditure under Rural Employment Guarantee Programme in Howrah District [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Expenditure under NREGS for unemployment allowance/compensation [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1538,49,41,128	567,25,00,000	2047,02,30,000	2232,00,00,000
Total - 2505-60-106-SP-004	1538,49,41,128	567,25,00,000	2047,02,30,000	2232,00,00,000
Total - 2505-60-106-SP - State Plan (Annual Plan & XII th Plan)	1984,36,28,966	607,79,80,000	2259,49,12,000	2480,00,00,000
Total - 2505-60-106	1984,36,28,966	607,79,80,000	2259,49,12,000	2480,00,00,000
Voted	1984,36,28,966	607,79,80,000	2259,49,12,000	2480,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2505-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHER PROGRAMMES

789- Special Component Plan for Scheduled Castes

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

001- State Share of expenditure under Sampoorna Grameen Rozgar Yojona (State Share) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- National Rural Employment Guarantee Scheme (MGNREGA) (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	45,86,87,838	50,22,00,000	212,43,00,000	248,00,00,000
Total - 2505-60-789-SP-002	45,86,87,838	50,22,00,000	212,43,00,000	248,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
003- Expenditure under Rural Employment Guarantee Programme in Howrah District [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1526,15,71,128	967,25,00,000	2211,70,50,000	2232,00,00,000
Total - 2505-60-789-SP-004	1526,15,71,128	967,25,00,000	2211,70,50,000	2232,00,00,000
Total - 2505-60-789-SP - State Plan (Annual Plan & XII th Plan)	1572,02,58,966	1017,47,00,000	2424,13,50,000	2480,00,00,000
Total - 2505-60-789	1572,02,58,966	1017,47,00,000	2424,13,50,000	2480,00,00,000
Voted	1572,02,58,966	1017,47,00,000	2424,13,50,000	2480,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2505-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHER PROGRAMMES

796- Tribal Areas Sub-Plan

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

001- State Share of expenditure under Sampoorna Grameen Rozgar Yojona (State Share) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- National Rural Employment Guarantee Scheme (MGNREGA) (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,41,67,435	16,12,00,000	69,23,41,000	124,00,00,000
Total - 2505-60-796-SP-004	14,41,67,435	16,12,00,000	69,23,41,000	124,00,00,000
005- National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	480,30,16,744	255,75,00,000	823,51,15,000	1116,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2505-60-796-SP-005	480,30,16,744	255,75,00,000	823,51,15,000	1116,00,00,000
Total - 2505-60-796-SP - State Plan (Annual Plan & XII th Plan)	494,71,84,179	271,87,00,000	892,74,56,000	1240,00,00,000
Total - 2505-60-796	494,71,84,179	271,87,00,000	892,74,56,000	1240,00,00,000
Voted	494,71,84,179	271,87,00,000	892,74,56,000	1240,00,00,000
Charged	...	...	...	...

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

01 - NATIONAL PROGRAMME

701- Jawahar Rozgar Yojana Scheme

NP-Non Plan

001-Rural Works Programmes [PN]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 701 - Deduct - Recoveries

... ..

702- Jawahar Gram Samridhi Yojana

NP-Non Plan

001-Rural Works Programmes [PN]

70-Deduct Recoveries

01-Others

-1,113 -9,00,000 -9,00,000 -9,00,000

02-W.B.H.S. 2008

... ..

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

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

[PN]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 702 - Deduct - Recoveries

-1,113 -9,00,000 -9,00,000 -9,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
60- OTHER PROGRAMMES				
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Rural Works Programme [PN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
003-Transportation and Distribution charges of foodgrains under Sampoorna Grameen Rozgar Yojana [PN]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>				

Total - 2505 - Deduct - Recoveries				
	-1,113	-9,00,000	-9,00,000	-9,00,000

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C-Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 5873,61,72,000

Charged Rs. Nil

Total Rs. 5873,61,72,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5873,61,72,000	...	5873,61,72,000
Deduct - Recoveries	-4,53,45,000	...	-4,53,45,000
Net Expenditure	5869,08,27,000	...	5869,08,27,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001- Direction and Administration				
NP-Non Plan	37,96,21,265	48,10,25,000	43,40,81,000	48,66,39,000
SP-State Plan (Annual Plan & XII th Plan)	8,40,405	39,80,000	39,80,000	31,50,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 001	38,04,61,670	48,50,05,000	43,80,61,000	48,97,89,000
003- Training				
NP-Non Plan	...	15,00,000	15,00,000	15,00,000
SP-State Plan (Annual Plan & XII th Plan)	...	15,00,000	15,00,000	18,90,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
Total - 003	...	30,00,000	30,00,000	33,90,000
101- Panchayati Raj				
NP-Non Plan	670,02,73,722	754,08,27,000	752,64,24,000	798,07,39,000
SP-State Plan (Annual Plan & XII th Plan)	53,07,63,027	327,59,90,000	407,99,50,000	115,14,60,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 101	723,10,36,749	1081,68,17,000	1160,63,74,000	913,21,99,000

102- Community Development

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
NP-Non Plan	142,95,91,478	159,42,25,000	153,92,64,000	173,11,07,000
ND-Non Plan (Developmental)	21,05,634	31,89,000	31,89,000	34,55,000
SP-State Plan (Annual Plan & XII th Plan)	3,60,892	1,89,10,000	1,89,10,000	1,26,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 102	143,20,58,004	161,63,24,000	156,13,63,000	174,71,62,000
193- Assistance to Notified Authorities				
NP-Non Plan	1,52,71,000	3,20,00,000	...	...
Total - 193	1,52,71,000	3,20,00,000	...	...
196- Assistance to Zilla Parishad / District level Panchayats				
NP-Non Plan	133,51,46,240	147,96,60,000	88,25,15,000	...
SP-State Plan (Annual Plan & XII th Plan)	1955,75,32,437	1972,10,22,000	2375,20,23,000	1022,60,68,000
Total - 196	2089,26,78,677	2120,06,82,000	2463,45,38,000	1022,60,68,000
197- Assistance to Block Panchayats				
NP-Non Plan	200,27,18,860	221,94,90,000	132,37,72,000	...
SP-State Plan (Annual Plan & XII th Plan)	75,21,41,104	93,94,00,000	93,94,00,000	105,21,28,000
Total - 197	275,48,59,964	315,88,90,000	226,31,72,000	105,21,28,000
198- Assistance to Gram Panchayats				
NP-Non Plan	778,83,54,900	863,13,50,000	1311,58,13,000	2399,91,00,000
SP-State Plan (Annual Plan & XII th Plan)	222,22,71,721	273,28,00,000	273,28,00,000	306,07,36,000
Total - 198	1001,06,26,621	1136,41,50,000	1584,86,13,000	2705,98,36,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	565,88,58,371	630,72,69,000	743,96,38,000	567,86,42,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 789	565,88,58,371	630,72,69,000	743,96,38,000	567,86,42,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	91,91,52,507	149,08,05,000	139,37,25,000	90,26,08,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 796	91,91,52,507	149,08,05,000	139,37,25,000	90,26,08,000
797- Transfer To Reserve Funds/Deposit Account				
SP-State Plan (Annual Plan & XII th Plan)	...	...	45,30,00,000	...
Total - 797	...	...	45,30,00,000	...
800- Other Expenditure				
NP-Non Plan	11,61,18,102	20,07,47,000	32,58,08,000	34,11,72,000
SP-State Plan (Annual Plan & XII th Plan)	227,97,60,593	183,38,70,000	258,62,14,000	210,31,78,000
Total - 800	239,58,78,695	203,46,17,000	291,20,22,000	244,43,50,000
Grand Total - Gross	5169,08,82,258	5850,95,59,000	6855,35,06,000	5873,61,72,000
Voted	5169,08,82,258	5850,95,59,000	6855,35,06,000	5873,61,72,000
Charged	...	...	...	...
NP - Non Plan	1976,70,95,567	2218,08,24,000	2514,91,77,000	3454,02,57,000
ND - Non Plan (Developmental)	21,05,634	31,89,000	31,89,000	34,55,000
SP - State Plan (Annual Plan & XII th Plan)	3192,16,81,057	3632,55,46,000	4340,11,40,000	2419,24,60,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
CN - Central Sector (New Schemes)	...	...	...	...
Deduct Recoveries	-4,69,29,562	-1,29,20,000	-49,83,33,000	-4,53,45,000
Grand Total - Net	5164,39,52,696	5849,66,39,000	6805,51,73,000	5869,08,27,000
Voted	5164,39,52,696	5849,66,39,000	6805,51,73,000	5869,08,27,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2515-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
NP-Non Plan				
001- Head Quarter-Supervision [PN]				
01- Salaries				
01-Pay	1,34,90,966	1,58,20,000	1,38,96,000	1,43,15,000
14-Grade Pay	34,90,877	38,36,000	34,91,000	34,91,000
02-Dearness Allowance	1,03,51,314	1,31,70,000	1,16,49,000	1,51,35,000
03-House Rent Allowance	23,51,716	29,50,000	26,08,000	26,70,000
04-Ad hoc Bonus	1,26,000	2,00,000	1,74,000	1,80,000
07-Other Allowances	54,584	2,00,000	2,00,000	2,00,000
11-Compensatory Allowance	45,679	...	50,000	50,000
12-Medical Allowances	42,600	60,000	60,000	66,000
13-Dearness Pay	...	...	...	...
Total - 2515-00-001-NP-001-01	2,99,53,736	3,62,36,000	3,21,28,000	3,61,07,000
02- Wages	15,000	48,000	48,000	48,000
07- Medical Reimbursements	...	7,000	32,000	40,000
11- Travel Expenses	41,745	3,60,000	3,60,000	4,00,000
12- Medical Reimbursements under WBHS 2008	2,73,704	8,00,000	8,00,000	9,00,000
13- Office Expenses				
01-Electricity	1,42,925	4,50,000	4,50,000	4,90,000
02-Telephone	1,91,959	3,50,000	3,50,000	3,80,000
03-Maintenance / P.O.L. for Office Vehicles	54,335	2,50,000	2,50,000	2,70,000
04-Other Office Expenses	3,02,413	7,00,000	7,00,000	7,60,000
Total - 2515-00-001-NP-001-13	6,91,632	17,50,000	17,50,000	19,00,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	40,000	40,000	40,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	10,72,994	...	11,43,000	12,20,000
50- Other Charges	...	6,000	6,000	7,000
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2515-00-001-NP-001	3,20,48,811	3,92,47,000	3,63,07,000	4,06,62,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
002- District Establishment [PN]				
01- Salaries				
01-Pay	15,23,77,919	17,64,60,000	15,69,40,000	16,16,60,000
14-Grade Pay	3,98,70,997	4,41,55,000	3,98,71,000	3,98,71,000
02-Dearness Allowance	10,69,20,764	14,78,15,000	13,18,70,000	17,13,00,000
03-House Rent Allowance	2,37,58,700	3,30,90,000	2,95,25,000	3,02,30,000
04-Ad hoc Bonus	14,05,450	22,10,000	19,70,000	20,20,000
05-Interim Relief	...	...	...	...
07-Other Allowances	5,94,510	22,50,000	22,50,000	22,50,000
11-Compensatory Allowance	3,50,171	...	3,50,000	3,50,000
12-Medical Allowances	17,01,271	20,00,000	20,00,000	24,00,000
13-Dearness Pay	...	...	...	...
Total - 2515-00-001-NP-002-01	32,69,79,782	40,79,80,000	36,47,76,000	41,00,81,000
02- Wages				
	34,31,090	49,00,000	49,00,000	52,00,000
04- Pension/Gratuities				

07- Medical Reimbursements				
	...	23,000	23,000	25,000
11- Travel Expenses				
	28,05,249	67,20,000	67,20,000	73,25,000
12- Medical Reimbursements under WBHS 2008				
	33,36,065	30,00,000	30,00,000	33,00,000
13- Office Expenses				
01-Electricity	7,97,662	4,70,000	4,70,000	5,50,000
02-Telephone	7,92,367	10,00,000	10,00,000	11,00,000
03-Maintenance / P.O.L. for Office Vehicles	22,78,968	34,20,000	34,20,000	37,30,000
04-Other Office Expenses	56,03,905	1,14,50,000	1,14,50,000	1,24,80,000
Total - 2515-00-001-NP-002-13	94,72,902	1,63,40,000	1,63,40,000	1,78,60,000
14- Rents, Rates and Taxes				
	...	15,000	15,000	16,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	7,57,668	16,00,000	8,00,000	8,60,000
50- Other Charges				
	7,89,698	12,00,000	12,00,000	13,10,000
Total - 2515-00-001-NP-002	34,75,72,454	44,17,78,000	39,77,74,000	44,59,77,000
Total - 2515-00-001-NP - Non Plan	37,96,21,265	48,10,25,000	43,40,81,000	48,66,39,000

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<hr/>				
001- Strengthening of Implementation Machinery for Panchayats [PN]				
50- Other Charges	...	...	...	...
002- Re-Construction of Panchayat Bhaban [PN]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	24,80,000	24,80,000	18,90,000
Total - 2515-00-001-SP-002	...	24,80,000	24,80,000	18,90,000
<hr/>				
003- Procurement and maintenance of Computer Software , Printer and other accessories under the aspect of e-Governance [PN]				
77- Computerisation	8,40,405	15,00,000	15,00,000	12,60,000
Total - 2515-00-001-SP-003	8,40,405	15,00,000	15,00,000	12,60,000
<hr/>				
Total - 2515-00-001-SP - State Plan (Annual Plan & XII th Plan)	8,40,405	39,80,000	39,80,000	31,50,000
<hr/>				
CS-Centrally Sponsored (New Schemes)				
001- Assistance to State Institute of Rural Development , WBSRDA ,PRIs and Other Institutions/Agencies for e-PRI Mission Mode Project (e-PRI MMP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2515-00-001	38,04,61,670	48,50,05,000	43,80,61,000	48,97,89,000
Voted	38,04,61,670	48,50,05,000	43,80,61,000	48,97,89,000
Charged	...	...	...	...
<hr/>				

DETAILED ACCOUNT NO. 2515-00-003 - TRAINING

003- Training				
 NP-Non Plan				
001- Panchayati Raj Training Centres for Non-official Functionaries [PN]				
50- Other Charges	...	15,00,000	15,00,000	15,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2515-00-003-NP - Non Plan	...	15,00,000	15,00,000	15,00,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Training of Functionaries of Panchayats [PN]				
50- Other Charges	...	15,00,000	15,00,000	18,90,000
Total - 2515-00-003-SP - State Plan (Annual Plan & XII th Plan)	...	15,00,000	15,00,000	18,90,000
CS-Centrally Sponsored (New Schemes)				
001- Training of Functionaries of Panchayats [PN]				
50- Other Charges
CN-Central Sector (New Schemes)				
002- Assistance to State Institute of Rural Development and Other Agencies [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2515-00-003	...	30,00,000	30,00,000	33,90,000
Voted	...	30,00,000	30,00,000	33,90,000
Charged

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

101- Panchayati Raj

NP-Non Plan

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

01- Salaries

01-Pay	54,38,291	1,65,00,000	56,01,000	57,69,000
14-Grade Pay	...	1,40,000	1,40,000	1,40,000
02-Dearness Allowance	...	1,10,00,000	37,53,000	49,04,000
03-House Rent Allowance	...	25,00,000	8,40,000	8,65,000
04-Ad hoc Bonus	3,54,000	1,60,000	56,000	58,000
07-Other Allowances	...	1,60,000	1,60,000	1,60,000
11-Compensatory Allowance	...	...	1,000	1,000
12-Medical Allowances	4,225	1,60,000	4,000	4,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2515-00-101-NP-004-01	57,96,516	3,06,20,000	1,05,55,000	1,19,01,000
02- Wages	46,000	1,90,000	46,000	49,000
04- Pension/Gratuities	...	...	...	...
11- Travel Expenses	...	...	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	60,000	60,000	65,000
13- Office Expenses				
01-Electricity	...	1,20,000	1,20,000	1,31,000
02-Telephone	5,057	15,000	15,000	16,000
04-Other Office Expenses	...	7,000	7,000	8,000
Total - 2515-00-101-NP-004-13	5,057	1,42,000	1,42,000	1,55,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	498,96,10,497	539,00,00,000	539,00,00,000	570,00,00,000
	<i>Charged</i>	...	...	...
02-Other Grants	95,08,441	73,75,000	73,75,000	73,75,000
Total - 2515-00-101-NP-004-31	499,91,18,938	539,73,75,000	539,73,75,000	570,73,75,000
32- Contribution	...	...	...	...
50- Other Charges	3,000	12,60,000	12,60,000	13,73,000
Total - 2515-00-101-NP-004	500,49,69,511	542,96,47,000	540,94,39,000	572,09,19,000
005- Lump grant for development work [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Matching grant to Gram Panchayats [PN]				
32- Contribution	...	...	...	...
008- Contributions towards allowance of Sarkars under Gram Panchayats [PN]				
01- Salaries				
02-Dearness Allowance	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
32- Contribution	2,25,46,222	3,90,00,000	3,90,00,000	4,20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2515-00-101-NP-008	2,25,46,222	3,90,00,000	3,90,00,000	4,20,00,000
009- Grants-in-aid/Contributions to the Gram Panchayats for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other Contingent expenditure [PN]				
02- Wages	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	20,79,623	17,30,000	22,15,000	23,70,000
02-Other Grants	29,83,93,993	43,36,00,000	43,36,00,000	45,50,00,000
Total - 2515-00-101-NP-009-31	30,04,73,616	43,53,30,000	43,58,15,000	45,73,70,000
50- Other Charges	...	...	...	...
Total - 2515-00-101-NP-009	30,04,73,616	43,53,30,000	43,58,15,000	45,73,70,000
010- Grands-in-aid/ contributions to the Panchayat Samities - Contribution towards Salaries of the employees of Panchayat Samities [PN]				
01- Salaries				
01-Pay	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
02- Wages	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	63,02,07,825	66,58,50,000	67,11,70,000	72,50,00,000
02-Other Grants	...	...	...	...
Total - 2515-00-101-NP-010-31	63,02,07,825	66,58,50,000	67,11,70,000	72,50,00,000
32- Contribution	...	...	...	...
Total - 2515-00-101-NP-010	63,02,07,825	66,58,50,000	67,11,70,000	72,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
011-Grants-in-aid/contributions to Panchayat Samities for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other contingent expenditure [PN]				
02- Wages	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	10,44,82,368	16,00,00,000	16,00,00,000	16,80,00,000
Total - 2515-00-101-NP-011-31	10,44,82,368	16,00,00,000	16,00,00,000	16,80,00,000
32- Contribution	...	...	...	...
Total - 2515-00-101-NP-011	10,44,82,368	16,00,00,000	16,00,00,000	16,80,00,000
012-Grants-in-aid/contributions to the Zilla Parishads Contributions towards salaries of the employees of the Zilla Parishads [PN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	61,88,15,680	70,00,00,000	70,00,00,000	75,50,00,000
02-Other Grants	...	...	...	...
Total - 2515-00-101-NP-012-31	61,88,15,680	70,00,00,000	70,00,00,000	75,50,00,000
Total - 2515-00-101-NP-012	61,88,15,680	70,00,00,000	70,00,00,000	75,50,00,000
013- Grants to Zilla Parishads - Ordinary grant-in-aid schemes for execution by local enterprises [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	20,00,000	20,00,000
Total - 2515-00-101-NP-013	...	20,00,000	20,00,000	20,00,000
014- Grants-in-aid/contributions to the Zilla Parishads for meeting the cost of T.A.,D.A. etc. of their members and staff and remuneration of office bearers and other contingent expenditure [PN]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	1,87,78,500	2,90,00,000	2,90,00,000	3,04,50,000
Total - 2515-00-101-NP-014	1,87,78,500	2,90,00,000	2,90,00,000	3,04,50,000
015- Other grants-in-aid/ contributions- Grants-in-aid/ contributions to Pension Deposit account of Panchayat Bodies [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- Incentive grant to Panchayati Raj Institutions for Revenue Efforts and Good Governance [PN]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,00,00,000	8,00,00,000	8,00,00,000
Total - 2515-00-101-NP-016	...	8,00,00,000	8,00,00,000	8,00,00,000
Total - 2515-00-101-NP - Non Plan	670,02,73,722	754,08,27,000	752,64,24,000	798,07,39,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Grants -in-aid/Contributions-Grants-in-aid to Panchayati Raj Bodies for augmentation of resources. [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Grant for construction of Panchayat Ghars [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,000	5,00,000	5,00,000	12,60,000
Total - 2515-00-101-SP-002	10,00,000	5,00,000	5,00,000	12,60,000
008- Assistance to Panchayati Raj Bodies for extension of existing Panchayat Ghars [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,00,000	5,00,000	5,00,000	63,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2515-00-101-SP-008	12,00,000	5,00,000	5,00,000	63,00,000
009- Assistance to WBSRDA and Other Institution/Agencies for Computerisation of Gram Panchayats under the Information Technology Component of Rastriya Gram Swaraj Yojana(RGSY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,40,000	12,40,000	63,00,000
Total - 2515-00-101-SP-009	...	12,40,000	12,40,000	63,00,000
010- World Bank Assisted Project "Institutional Strengthening of Gram Panchayats(ISGP)" in West Bengal (EAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	24,65,67,750	176,25,00,000	405,42,00,000	112,50,00,000
Total - 2515-00-101-SP-010	24,65,67,750	176,25,00,000	405,42,00,000	112,50,00,000
011- Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (State Share) 25% (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,52,22,966	23,25,00,000	2,35,10,000	1,26,00,000
Total - 2515-00-101-SP-011	8,52,22,966	23,25,00,000	2,35,10,000	1,26,00,000
012- Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (Central Share) 75% (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,67,72,311	127,87,50,000	...	...
Total - 2515-00-101-SP-012	19,67,72,311	127,87,50,000	...	...
Total - 2515-00-101-SP - State Plan (Annual Plan & XII th Plan)	53,07,63,027	327,59,90,000	407,99,50,000	115,14,60,000
CS-Centrally Sponsored (New Schemes)				
001- Assistance to PRIs for construction/repairs of Panchayats Ghars [PN]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Rajiv Gandhi Panchayat Sashaktikaran Abhiyan[RGPSA] [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2515-00-101	723,10,36,749	1081,68,17,000	1160,63,74,000	913,21,99,000
	Voted	723,10,36,749	1081,68,17,000	1160,63,74,000
	Charged	...	...	...

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

102- Community Development

NP-Non Plan

001- Block Headquarters [PN]

01- Salaries

01-Pay	56,31,96,122	60,75,70,000	58,00,92,000	59,75,00,000
14-Grade Pay	15,70,91,910	16,05,59,000	15,70,92,000	15,70,92,000
02-Dearness Allowance	41,62,82,209	51,46,50,000	49,39,13,000	64,14,00,000
03-House Rent Allowance	9,46,51,133	11,52,20,000	11,05,78,000	11,31,90,000
04-Ad hoc Bonus	44,65,300	76,80,000	73,75,000	75,50,000
05-Interim Relief	...	...	...	...
06-Constituency Allowance	...	...	...	...
07-Other Allowances	46,11,926	76,80,000	76,80,000	80,00,000
08-Ex gratia Grant	...	...	...	...
09-Ration Allowance	...	...	...	...
10-Overtime Allowance	56,340	...	60,000	60,000
11-Compensatory Allowance	13,08,747	...	14,00,000	14,00,000
12-Medical Allowances	65,28,424	76,80,000	76,80,000	80,00,000
13-Dearness Pay	11,498	...	12,000	15,000

Total - 2515-00-102-NP-001-01 124,82,03,609 142,10,39,000 136,58,82,000 153,42,07,000

02- Wages	3,86,38,583	3,67,00,000	3,86,39,000	4,10,00,000
04- Pension/Gratuities	12,000	...	13,000	14,000
07- Medical Reimbursements	22,988	1,10,000	1,10,000	1,10,000
11- Travel Expenses	86,61,239	1,50,00,000	1,50,00,000	1,70,50,000
12- Medical Reimbursements under WBHS 2008	1,03,31,694	1,40,00,000	1,40,00,000	1,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13- Office Expenses				
01-Electricity	4,79,65,989	1,00,00,000	1,00,00,000	1,50,00,000
02-Telephone	1,35,24,896	1,00,00,000	1,00,00,000	1,50,00,000
03-Maintenance / P.O.L. for Office Vehicles	64,55,612	1,10,00,000	1,10,00,000	1,20,00,000
04-Other Office Expenses	1,30,61,535	1,90,00,000	1,90,00,000	2,00,00,000
Total - 2515-00-102-NP-001-13	8,10,08,032	5,00,00,000	5,00,00,000	6,20,00,000
14- Rents, Rates and Taxes	10,050	1,25,000	1,25,000	1,25,000
15- Royalty	...	...	...	...
20- Other Administrative Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
27- Minor Works/ Maintenance	...	1,30,000	1,30,000	1,30,000
28- Payment of Professional and Special Services				
02-Other charges	5,86,100	8,00,000	8,00,000	8,00,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	43,640	7,30,000	7,30,000	7,30,000
02-Other Grants	...	...	...	...
Total - 2515-00-102-NP-001-31	43,640	7,30,000	7,30,000	7,30,000
50- Other Charges				
Voted	46,80,748	70,00,000	70,00,000	75,00,000
Charged	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	7,00,000	7,00,000	7,00,000
53- Major Works / Land and Buildings	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2515-00-102-NP-001	139,21,98,683	154,63,34,000	149,31,29,000	167,93,66,000
002- Training-cum-Development Project- Workshops [PN]				
01- Salaries				
01-Pay	2,25,700	1,21,000	2,30,000	2,40,000
14-Grade Pay	58,000	31,000	58,000	58,000
02-Dearness Allowance	1,67,022	1,02,000	1,95,000	2,50,000
03-House Rent Allowance	42,378	23,000	44,000	45,000
04-Ad hoc Bonus	21,000	2,000	3,000	3,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	2,000	2,000	2,000
11-Compensatory Allowance	...	...	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12-Medical Allowances	1,800	2,000	2,000	2,000
13-Dearness Pay	...	...	...	...
Total - 2515-00-102-NP-002-01	5,15,900	2,83,000	5,35,000	6,01,000
02- Wages	6,000	48,000	48,000	48,000
11- Travel Expenses	3,232	12,000	12,000	20,000
12- Medical Reimbursements under WBHS 2008	...	28,000	28,000	31,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,327	...	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2515-00-102-NP-002-13	1,327	...	2,000	2,000
50- Other Charges	...	36,000	36,000	37,000
Total - 2515-00-102-NP-002	5,26,459	4,07,000	6,61,000	7,39,000
003- Training-cum-Development- Home Economics [PN]				
01- Salaries				
01-Pay	27,17,601	29,60,000	28,00,000	28,85,000
14-Grade Pay	7,27,977	7,33,000	7,28,000	7,28,000
02-Dearness Allowance	19,91,019	24,75,000	23,65,000	30,70,000
03-House Rent Allowance	5,36,946	5,55,000	5,30,000	5,40,000
04-Ad hoc Bonus	27,000	37,000	35,000	36,000
07-Other Allowances	5,000	37,000	37,000	50,000
12-Medical Allowances	32,100	38,000	38,000	45,000
13-Dearness Pay	...	...	...	...
Total - 2515-00-102-NP-003-01	60,37,643	68,35,000	65,33,000	73,54,000
02- Wages	4,10,430	4,80,000	4,80,000	5,00,000
07- Medical Reimbursements	...	66,000	66,000	70,000
11- Travel Expenses	16,762	1,00,000	1,00,000	1,00,000
12- Medical Reimbursements under WBHS 2008	...	3,00,000	3,00,000	3,50,000
13- Office Expenses				
01-Electricity	6,13,016	2,50,000	2,50,000	4,00,000
02-Telephone	1,65,921	2,50,000	2,50,000	2,70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
03-Maintenance / P.O.L. for Office Vehicles	10,789	72,000	72,000	80,000
04-Other Office Expenses	1,65,544	3,00,000	3,00,000	3,50,000
Total - 2515-00-102-NP-003-13	9,55,270	8,72,000	8,72,000	11,00,000
50- Other Charges	50,610	1,00,000	1,00,000	1,10,000
77- Computerisation	...	...	...	...
Total - 2515-00-102-NP-003	74,70,715	87,53,000	84,51,000	95,84,000
006- Training-cum-Development Project- Nutrition Education through Mahila Mondals [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Training-cum-Development- Composite Training Centre [PN]				
01- Salaries				
01-Pay	92,49,807	1,01,90,000	95,30,000	98,20,000
14-Grade Pay	23,54,032	25,10,000	23,54,000	23,54,000
02-Dearness Allowance	68,63,963	85,10,000	79,60,000	1,03,50,000
03-House Rent Allowance	10,94,905	19,05,000	17,80,000	18,25,000
04-Ad hoc Bonus	1,14,000	1,30,000	1,20,000	1,30,000
07-Other Allowances	94,860	1,30,000	1,30,000	1,50,000
12-Medical Allowances	39,600	1,30,000	1,30,000	1,30,000
13-Dearness Pay	...	...	...	...
Total - 2515-00-102-NP-007-01	1,98,11,167	2,35,05,000	2,20,04,000	2,47,59,000
02- Wages	16,38,603	16,00,000	16,00,000	17,50,000
07- Medical Reimbursements	8,476	20,000	20,000	20,000
11- Travel Expenses	88,066	2,50,000	2,50,000	2,50,000
12- Medical Reimbursements under WBHS 2008	50,972	5,00,000	5,00,000	5,50,000
13- Office Expenses				
01-Electricity	30,86,799	26,00,000	26,00,000	31,00,000
02-Telephone	1,82,844	3,90,000	3,90,000	4,00,000
03-Maintenance / P.O.L. for Office Vehicles	2,38,949	2,60,000	2,60,000	2,80,000
04-Other Office Expenses	2,39,768	3,00,000	3,00,000	3,50,000
Total - 2515-00-102-NP-007-13	37,48,360	35,50,000	35,50,000	41,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
14- Rents, Rates and Taxes	3,58,877	4,00,000	4,00,000	4,50,000
27- Minor Works/ Maintenance	5,17,816	25,00,000	25,00,000	27,00,000
50- Other Charges	2,16,729	3,00,000	3,00,000	3,50,000
98- Training	5,50,272	23,00,000	23,00,000	24,00,000
Total - 2515-00-102-NP-007	2,69,89,338	3,49,25,000	3,34,24,000	3,73,59,000
008- Maintenance of completed C.D.P. Blocks [PN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	8,000	75,000	75,000	80,000
Total - 2515-00-102-NP-008	8,000	75,000	75,000	80,000
009- Maintenance of Health Centres Established under C.D.P. Blocks [PN]				
04- Pension/Gratuities				
...
011- Converted Blocks [PN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13- Dearness Pay	...	...	...	...
02- Wages	...	16,000	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2515-00-102-NP-011	...	16,000	...	...
014- Block Establishments for Cooperation Department[CO] [PN]				
01- Salaries				
11-Compensatory Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
015- Converted Blocks - Strengthening of State Centre of Research and Training in Rural Development [PN]				
50- Other Charges	...	...	...	...
016- Housing - House sites for landless labourers compensation / construction assistance [PN]				
01- Salaries				
01-Pay	16,15,998	17,45,000	16,65,000	17,15,000
14-Grade Pay	1,53,600	1,81,000	1,54,000	1,54,000
02- Dearness Allowance	4,86,682	12,90,000	12,20,000	15,90,000
03-House Rent Allowance	1,23,368	2,90,000	2,75,000	2,80,000
04-Ad hoc Bonus	...	17,000	18,000	20,000
07-Other Allowances	3,000	17,000	17,000	20,000
12-Medical Allowances	7,200	25,000	25,000	25,000
13- Dearness Pay	...	...	...	...
Total - 2515-00-102-NP-016-01	23,89,848	35,65,000	33,74,000	38,04,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	8,435	1,50,000	1,50,000	1,75,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2515-00-102-NP-016	23,98,283	37,15,000	35,24,000	39,79,000
Total - 2515-00-102-NP - Non Plan	142,95,91,478	159,42,25,000	153,92,64,000	173,11,07,000
ND-Non Plan (Developmental)				
001- Establishment of sanitation cell for construction of sanitation facilities in the Areas/Block level functionaries through State Institute of Rural Development, Kalyani-..... [PN]				
01- Salaries				
01-Pay	...	1,70,000	1,70,000	2,00,000
14-Grade Pay	...	55,000	55,000	61,000
02-Dearness Allowance	...	65,000	65,000	72,000
03-House Rent Allowance	...	28,000	28,000	28,000
12-Medical Allowances	...	1,000	1,000	1,000
Total - 2515-00-102-ND-001-01	...	3,19,000	3,19,000	3,62,000
02- Wages	20,27,784	24,00,000	24,00,000	25,70,000
11- Travel Expenses	77,850	85,000	85,000	93,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	3,00,000	3,00,000	3,30,000
02-Other Grants	...	85,000	85,000	1,00,000
Total - 2515-00-102-ND-001-31	...	3,85,000	3,85,000	4,30,000
Total - 2515-00-102-ND - Non Plan (Developmental)	21,05,634	31,89,000	31,89,000	34,55,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Converted Blocks- Provisions for providing vehicles to the Block Dev. Offices [PN]				
01- Salaries				
01-Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	4,000	1,86,00,000	1,86,00,000	63,00,000
Total - 2515-00-102-SP-001	4,000	1,86,00,000	1,86,00,000	63,00,000
002- Converted Blocks- Strengthening of State Centre of Research and Training in Rural Development (State Share) [PN]				
50- Other Charges	...	...	...	...
003- Housing- House sites for landless labourers- Compensation/Construction assistance [PN]				
01- Salaries				
01-Pay	1,51,054	...	...	...
14-Grade Pay	36,000	...	...	...
02-Dearness Allowance	1,07,994	...	...	...
03-House Rent Allowance	27,932	...	...	...
12-Medical Allowances	33,912	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2515-00-102-SP-003-01	3,56,892	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	3,10,000	3,10,000	63,00,000
Total - 2515-00-102-SP-003	3,56,892	3,10,000	3,10,000	63,00,000
005- State Share for Credit - cum - Subsidy Scheme for Rural Housing (IAY) (State Share) [PN]				
50- Other Charges	...	...	...	...
Total - 2515-00-102-SP - State Plan (Annual Plan & XII th Plan)	3,60,892	1,89,10,000	1,89,10,000	1,26,00,000
CS-Centrally Sponsored (New Schemes)				
001- Credit - cum - Subsidy Scheme for Rural Housing (IAY) [PN]				
02- Wages	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2515-00-102	143,20,58,004	161,63,24,000	156,13,63,000	174,71,62,000
Voted	143,20,58,004	161,63,24,000	156,13,63,000	174,71,62,000
<i>Charged</i>	...	...	...	...

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

193- Assistance to Notified Authorities

NP-Non Plan

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

31- Grants-in-aid-GENERAL

02-Other Grants

80,00,000

Total - 2515-00-193-NP-001

80,00,000

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

31- Grants-in-aid-GENERAL

02-Other Grants

72,71,000

Total - 2515-00-193-NP-002

72,71,000

003- Grants from Finance Commission (FC) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

... 3,20,00,000

Total - 2515-00-193-NP-003

... 3,20,00,000

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

1,52,71,000 3,20,00,000

Total - 2515-00-193

1,52,71,000 3,20,00,000

Voted 1,52,71,000 3,20,00,000

Charged

DETAILED ACCOUNT NO. 2515-00-196 - ASSISTANCE TO ZILLA PARISHAD / DISTRICT LEVEL PANCHAYATS

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
196- Assistance to Zilla Parishad / District level Panchayats				
NP-Non Plan				
001- Assistance to Panchayat Raj Bodies as recommended by the Twelfth Finance Commission [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

002- Assistance to PRI Bodies as General Basic Grant as recommended by the 13th Finance Commission (13-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	38,03,25,240	...	...	...
Total - 2515-00-196-NP-002	38,03,25,240	...	...	...
003- Assistance to PRI Bodies as General Performance Grant as recommended by the 13th Finance Commission (13th F.C.) (13-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	95,48,21,000	...	...	...
Total - 2515-00-196-NP-003	95,48,21,000	...	...	...
004- Grants from Finance Commission (FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	147,96,60,000	...	...
Total - 2515-00-196-NP-004	...	147,96,60,000	...	...
005- Assistance to RLBs as Basic Grants as recommended by the 14th Finance Commission (14-FC) (14-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	88,25,15,000	...
Total - 2515-00-196-NP-005	...	...	88,25,15,000	...
Total - 2515-00-196-NP - Non Plan	133,51,46,240	147,96,60,000	88,25,15,000	...
SP-State Plan (Annual Plan & XII th Plan)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.

001- Assistance to Zilla Parishad for implementation of PMGSY Scheme [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	392,40,00,000	220,00,00,000	220,00,00,000	279,40,50,000
Total - 2515-00-196-SP-001	392,40,00,000	220,00,00,000	220,00,00,000	279,40,50,000

002- Assistance to Zilla Parishads for meeting the critical gap in rural development schemes and other development programmes for Backward Rural Areas [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,99,92,000	7,75,00,000	7,75,00,000	8,50,50,000
Total - 2515-00-196-SP-002	6,99,92,000	7,75,00,000	7,75,00,000	8,50,50,000

003- Grants to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	75,21,41,104	93,94,00,000	93,94,00,000	105,21,28,000
Total - 2515-00-196-SP-003	75,21,41,104	93,94,00,000	93,94,00,000	105,21,28,000

004- Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1193,80,00,000	1483,35,00,000	1496,24,00,000	469,68,00,000
Total - 2515-00-196-SP-004	1193,80,00,000	1483,35,00,000	1496,24,00,000	469,68,00,000

005- Nirmal Bharat Abhiyan (NBA)(Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	215,50,49,000	153,45,00,000	383,75,70,000	140,90,40,000
Total - 2515-00-196-SP-005	215,50,49,000	153,45,00,000	383,75,70,000	140,90,40,000

006- Nirmal Bharat Abhiyan (NBA)(State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	71,83,50,333	13,61,22,000	173,51,53,000	18,90,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2515-00-196-SP-006	71,83,50,333	13,61,22,000	173,51,53,000	18,90,00,000
007- Pradhan Mantri Gram Sadak Yojana(PMGSY)(State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2515-00-196-SP - State Plan (Annual Plan & XII th Plan)	1955,75,32,437	1972,10,22,000	2375,20,23,000	1022,60,68,000
Total - 2515-00-196	2089,26,78,677	2120,06,82,000	2463,45,38,000	1022,60,68,000
Voted	2089,26,78,677	2120,06,82,000	2463,45,38,000	1022,60,68,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2515-00-197 - ASSISTANCE TO BLOCK PANCHAYATS

197- Assistance to Block Panchayats				
NP-Non Plan				
001- Assistance to Panchayat Raj Bodies as recommended by the Twelfth Finance Commission [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Assistance to PRI Bodies as General Basic Grant as recommended by the 13th Finance Commission[PN] (13-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	57,04,87,860	...	...	...
Total - 2515-00-197-NP-002	57,04,87,860	...	...	...
003- Assistance to PRI Bodies as General Performance Grant as recommended by the 13th Finance Commission (13th F.C) (13-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	143,22,31,000	...	...	...
Total - 2515-00-197-NP-003	143,22,31,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<hr/>				
004- Grants from Finance Commission (FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	221,94,90,000	...	...
Total - 2515-00-197-NP-004	...	221,94,90,000	...	...
<hr/>				
005- Assistance to RLBs as Basic Grants as recommended by the 14th Finance Commission (14-FC) (14-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	132,37,72,000	...
Total - 2515-00-197-NP-005	...	...	132,37,72,000	...
<hr/>				
Total - 2515-00-197-NP - Non Plan	200,27,18,860	221,94,90,000	132,37,72,000	...
<hr/>				
SP-State Plan (Annual Plan & XII th Plan)				
001- Grant to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	75,21,41,104	93,94,00,000	93,94,00,000	105,21,28,000
Total - 2515-00-197-SP - State Plan (Annual Plan & XII th Plan)	75,21,41,104	93,94,00,000	93,94,00,000	105,21,28,000
<hr/>				
Total - 2515-00-197	275,48,59,964	315,88,90,000	226,31,72,000	105,21,28,000
<hr/>				
Voted	275,48,59,964	315,88,90,000	226,31,72,000	105,21,28,000
Charged	...	...	...	...
<hr/>				

DETAILED ACCOUNT NO. 2515-00-198 - ASSISTANCE TO GRAM PANCHAYATS

198- Assistance to Gram Panchayats

NP-Non Plan

001- Assistance to Panchayat Raj Bodies as recommended by the

Twelfth Finance Commission [PN]

 31- Grants-in-aid-GENERAL

 02-Other Grants

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.

002- Assistance to PRI Bodies as General Basic Grant as recommended by the 13th Finance Commission [PN] (13-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	221,85,63,900	...	...	...
Total - 2515-00-198-NP-002	221,85,63,900	...	...	...

003- Assistance to PRI Bodies as General Performance Grant as recommended by 13th Finance Commission (13th F.C.) (13-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	556,97,91,000	...	...	...
Total - 2515-00-198-NP-003	556,97,91,000	...	...	...

004- Grants from Finance Commission (FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	863,13,50,000	...	...
Total - 2515-00-198-NP-004	...	863,13,50,000	...	...

005- Assistance to RLBs as Basic Grants as recommended by the 14th Finance Commission (14-FC) (14-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1311,58,13,000	2121,61,00,000
Total - 2515-00-198-NP-005	...	...	1311,58,13,000	2121,61,00,000

006- General Performance Grant as recommended by the 14th Finance Commission(14th-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	278,30,00,000
Total - 2515-00-198-NP-006	...	...	...	278,30,00,000

Total - 2515-00-198-NP - Non Plan	778,83,54,900	863,13,50,000	1311,58,13,000	2399,91,00,000

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001- Grant to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	222,22,71,721	273,28,00,000	273,28,00,000	306,07,36,000
Total - 2515-00-198-SP - State Plan (Annual Plan & XII th Plan)	222,22,71,721	273,28,00,000	273,28,00,000	306,07,36,000
Total - 2515-00-198	1001,06,26,621	1136,41,50,000	1584,86,13,000	2705,98,36,000
Voted	1001,06,26,621	1136,41,50,000	1584,86,13,000	2705,98,36,000
Charged	...	...	...	...

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)

001- Scheme under RIDF (RIDF) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	97,31,66,000	70,40,00,000	70,40,00,000	62,48,00,000
Total - 2515-00-789-SP-001	97,31,66,000	70,40,00,000	70,40,00,000	62,48,00,000
002- Grants to Panchayat Bodies as per recommendation of Second State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- DFID assisted Scheme for strengthening Rural Decentralisation (SRD) in West Bengal (EAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Grants to Panchayat bodies as per recommendation of third State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	270,07,91,105	333,06,00,000	333,06,00,000	373,02,72,000
Total - 2515-00-789-SP-004	270,07,91,105	333,06,00,000	333,06,00,000	373,02,72,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<hr/>				
005- World Bank Assisted Project "Institutional Strengthening of Gram Panchayats(ISGP)" in West Bengal (EAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,21,89,250	58,75,00,000	130,75,00,000	37,50,00,000
Total - 2515-00-789-SP-005	7,21,89,250	58,75,00,000	130,75,00,000	37,50,00,000
<hr/>				
007- Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (State Share) 25% (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,47,85,863	7,19,20,000	58,00,000	6,30,000
Total - 2515-00-789-SP-007	2,47,85,863	7,19,20,000	58,00,000	6,30,000
<hr/>				
008- Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (Central Share) 75% (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,54,28,820	51,15,00,000	...	...
Total - 2515-00-789-SP-008	5,54,28,820	51,15,00,000	...	...
<hr/>				
009- Nirmal Bharat Abhiyan (NBA)(Central Share)75% (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	137,43,73,000	102,30,00,000	180,39,68,000	82,19,40,000
Total - 2515-00-789-SP-009	137,43,73,000	102,30,00,000	180,39,68,000	82,19,40,000
<hr/>				
010- Nirmal Bharat Abhiyan (NBA)(State Share)25% (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	45,81,24,333	7,87,49,000	28,77,70,000	12,60,00,000
Total - 2515-00-789-SP-010	45,81,24,333	7,87,49,000	28,77,70,000	12,60,00,000
<hr/>				
Total - 2515-00-789-SP - State Plan (Annual Plan & XII th Plan)	565,88,58,371	630,72,69,000	743,96,38,000	567,86,42,000
<hr/>				
CS-Centrally Sponsored (New Schemes)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001- Rajiv Gandhi Panchayat Sashaktikaran Abhiyan[RGPSA] [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2515-00-789	565,88,58,371	630,72,69,000	743,96,38,000	567,86,42,000
Voted	565,88,58,371	630,72,69,000	743,96,38,000	567,86,42,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan

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

001- Scheme under RIDF (RIDF) [PN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	22,64,23,000	16,00,00,000	16,00,00,000	14,20,00,000
Total - 2515-00-796-SP-001	22,64,23,000	16,00,00,000	16,00,00,000	14,20,00,000
002- Grants to Panchayat Bodies as per recommendation of Second State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Grants to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	41,02,56,066	51,24,00,000	51,24,00,000	57,38,88,000
Total - 2515-00-796-SP-003	41,02,56,066	51,24,00,000	51,24,00,000	57,38,88,000
005- Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (State Share) 25% (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	98,23,138	2,29,40,000	7,10,90,000	63,00,000
Total - 2515-00-796-SP-005	98,23,138	2,29,40,000	7,10,90,000	63,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<hr/>				
006- Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (Central Share) 75% (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,49,42,969	25,57,50,000	...	...
Total - 2515-00-796-SP-006	2,49,42,969	25,57,50,000	...	...
<hr/>				
007- Nirmal Bharat Abhiyan (NBA)(Central Share)75% (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,57,81,000	51,15,00,000	50,32,40,000	11,74,20,000
Total - 2515-00-796-SP-007	18,57,81,000	51,15,00,000	50,32,40,000	11,74,20,000
<hr/>				
008- Nirmal Bharat Abhiyan (NBA)(State Share)25% (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,19,26,334	2,82,15,000	14,69,95,000	6,30,00,000
Total - 2515-00-796-SP-008	6,19,26,334	2,82,15,000	14,69,95,000	6,30,00,000
<hr/>				
Total - 2515-00-796-SP - State Plan (Annual Plan & XII th Plan)	91,91,52,507	149,08,05,000	139,37,25,000	90,26,08,000
<hr/>				
CS-Centrally Sponsored (New Schemes)				
001- Rajiv Gandhi Panchayat Sashaktikaran Abhiyan[RGPSA] [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2515-00-796	91,91,52,507	149,08,05,000	139,37,25,000	90,26,08,000
<hr/>				
	Voted	91,91,52,507	149,08,05,000	139,37,25,000
	Charged	...	...	...
<hr/>				

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

797- Transfer To Reserve Funds/Deposit Account
SP-State Plan (Annual Plan & XII th Plan)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]				
63- Inter-Account Transfer	45,30,00,000	...
Total - 2515-00-797-SP - State Plan (Annual Plan & XII th Plan)	45,30,00,000	...
Total - 2515-00-797	45,30,00,000	...
Voted	45,30,00,000	...
Charged

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

800- Other Expenditure

NP-Non Plan

001- Production of Panchayati Raj Journal in Regional Language [PN]				
01- Salaries				
01-Pay	2,45,89,873	...	2,53,28,000	2,60,88,000
14-Grade Pay	64,31,133	...	64,31,000	64,31,000
02-Dearness Allowance	1,83,04,173	...	2,12,79,000	2,76,41,000
03-House Rent Allowance	43,79,219	...	47,64,000	48,78,000
04-Ad hoc Bonus	1,50,000	...	3,18,000	3,25,000
07-Other Allowances	6,300	...	...	...
12-Medical Allowances	1,69,200	...	1,69,000	1,69,000
Total - 2515-00-800-NP-001-01	5,40,29,898	...	5,82,89,000	6,55,32,000
11- Travel Expenses	1,45,330	...	1,50,000	1,50,000
12- Medical Reimbursements under WBHS 2008	2,67,885	...	3,00,000	3,00,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	963	...	5,000	5,000
04-Other Office Expenses	27,044	...	50,000	50,000
Total - 2515-00-800-NP-001-13	28,007	...	55,000	55,000
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2515-00-800-NP-001	5,44,71,120	...	5,87,94,000	6,60,37,000
002- Panchayat Elections [PN]				
01- Salaries				
01-Pay	2,71,93,146	...	2,80,09,000	2,88,49,000
14-Grade Pay	74,72,071	...	74,72,000	74,72,000
02-Dearness Allowance	2,03,79,770	...	2,37,72,000	3,08,73,000
03-House Rent Allowance	48,19,972	...	53,22,000	54,48,000
04-Ad hoc Bonus	2,13,000	...	3,55,000	3,63,000
07-Other Allowances	14,320	...	...	...
10-Overtime Allowance	...	...	...	...
12-Medical Allowances	3,03,300	...	3,03,000	3,03,000
13-Dearness Pay	...	...	...	...
Total - 2515-00-800-NP-002-01	6,03,95,579	...	6,52,33,000	7,33,08,000
02- Wages				
11- Travel Expenses	5,50,547	...	6,00,000	6,00,000
12- Medical Reimbursements under WBHS 2008	2,02,127	...	2,50,000	2,50,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,61,761	...	2,00,000	2,00,000
Total - 2515-00-800-NP-002-13	1,61,761	...	2,00,000	2,00,000
50- Other Charges				
	3,36,968	20,00,00,000	20,00,00,000	20,00,00,000
Total - 2515-00-800-NP-002	6,16,46,982	20,00,00,000	26,62,83,000	27,43,58,000
003- Panchayat Exhibition [PN]				
50- Other Charges	...	6,60,000	6,60,000	7,00,000
Total - 2515-00-800-NP-003	...	6,60,000	6,60,000	7,00,000
004- Pension and retirement benefits of Panchayat employees [PN]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	16,000	...	...
Total - 2515-00-800-NP-004	...	16,000	...	...
005- Exgratia payment of death-cum-retirement benefits of Chowkidars [PN]				
50- Other Charges
006- Production of Panchayati Raj Journal in regional language [PN]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes	...	1,000	1,000	1,000
50- Other Charges	...	70,000	70,000	76,000
Total - 2515-00-800-NP-006	...	71,000	71,000	77,000
011- Grants to Birbhum Zilla Parishad to discharge their loan liabilities to WBIDFC [PN]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
11- Travel Expenses

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
02-Other Grants
012- Lump Provision for Grants to Zilla Parishads / Urban Local Bodies [PN]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
013- Assistance to Panchayati Raj Bodies as recommended by Eleventh Finance Commission [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants
014- Assistance to Panchayati Raj Bodies as recommended by TwFC [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants
015- Intensive Development of Fisheries in C.D.Blocks [PN]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
016- Distribution of cooked food to the poorest section in the Rural Areas [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Development of Tank Fisheries in the selected C.D. block in state[FI] [PN]				
04- Pension/Gratuities	...	...	...	...
Total - 2515-00-800-NP - Non Plan	11,61,18,102	20,07,47,000	32,58,08,000	34,11,72,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Visit for Study and Visualisation [PN]				
50- Other Charges	...	...	...	...
004- Assistance to Panchayat Raj Bodies for Sewerage and Rural Sanitation. [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,67,98,000	10,000	10,000	10,000
Total - 2515-00-800-SP-004	14,67,98,000	10,000	10,000	10,000
007- Grants-in-aid to different State and National Level Non-Government Institutions/Organisations doing Commendable Works to Assist and Develop Panchayati Raj Activities. [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Assistance to Panchayati Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Labourers(PROFLAL) [PN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	14,13,32,308	20,33,60,000	22,00,00,000	20,66,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2515-00-800-SP-008-31	14,13,32,308	20,33,60,000	22,00,00,000	20,66,40,000
Total - 2515-00-800-SP-008	14,13,32,308	20,33,60,000	22,00,00,000	20,66,40,000
012- Lump Provision for grants to Zilla Parishads/Urban Local Bodies (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- Assistance to Panchayati Raj Bodies for running Sishu Shiksha Kendra [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	81,72,00,000	71,30,00,000	89,11,21,000	94,50,00,000
Total - 2515-00-800-SP-013	81,72,00,000	71,30,00,000	89,11,21,000	94,50,00,000
014- Assistance to Panchayati Raj Bodies for Rural Shelter Programme (PMGY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Implementation of National Rural Roads Programme (PMGY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- Augmentation of Ttraditional Water Sources as recommended by Eleventh Finance Commission (11-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Assistance to Panchayati Raj Bodies as recommended by Eleventh Finance Commission (11-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
018- Scheme under RIDF (RIDF) [PN]				
27- Minor Works/ Maintenance	...	3,20,00,000	3,20,00,000	2,84,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
		Voted		

		Charged		

35- Grants for creation of Capital Assets	101,14,41,000	70,40,00,000	70,40,00,000	62,48,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2515-00-800-SP-018	101,14,41,000	73,60,00,000	73,60,00,000	65,32,00,000
019- Assistance to Panchayati Raj Bodies for running Madhya Shiksha Karmasuchi (MSK) . [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,00,00,000	1,24,00,000	8,82,03,000	9,45,00,000
Total - 2515-00-800-SP-019	6,00,00,000	1,24,00,000	8,82,03,000	9,45,00,000
020- Grants to Panchayat Bodies as per recommendation of Second State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Scheme under Watershed Development Programme [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
022- Assistance to Panchayati Raj Bodies for meeting its committed liability for completion of Infrastructure Schemes [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
023- Augmentation of Traditional Water Sources as recommended by TwFC (TwFC) (12-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
024- DFID assisted Scheme for strengthening Rural Decentralisation (SRD) in West Bengal (EAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Grants to DGHC (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,54,00,000	8,54,00,000	9,56,48,000
Total - 2515-00-800-SP-025	...	8,54,00,000	8,54,00,000	9,56,48,000
026- Assistance to West Bengal State Rural Development Agency (WBSRDA) [PN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	9,40,00,000	7,13,00,000	10,00,00,000	9,45,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Other Grants	...	...	...	...
Total - 2515-00-800-SP-026-31	9,40,00,000	7,13,00,000	10,00,00,000	9,45,00,000
Total - 2515-00-800-SP-026	9,40,00,000	7,13,00,000	10,00,00,000	9,45,00,000
027- Assistance to Panchayati Raj Bodies for monitoring and management of Shishu Shiksha Karmasuchis and Madhyamik Shiksha Karmasuchis [PN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
028- Grants to Birbhum Zilla Parishad to discharge their loan liabilities to WBIDFC [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
029- Assistance to Panchayati Raj Bodies for Community Health Care Management Initiative [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
032- Assistance to Panchayat Raj Bodies for CHCMI for women and children [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	89,89,285	1,24,00,000	1,24,00,000	1,26,00,000
Total - 2515-00-800-SP-032	89,89,285	1,24,00,000	1,24,00,000	1,26,00,000
033- Infrastructure Development in Rural Areas by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	45,30,00,000	...
Total - 2515-00-800-SP-033	...	...	45,30,00,000	...
037- Assistance to Rural Connectivity Training & Research Centre(RCTRC) [PN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	20,000	2,70,000
02-Other Grants	...	...	20,000	2,70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2515-00-800-SP-037-31	...	...	40,000	5,40,000
Total - 2515-00-800-SP-037	...	...	40,000	5,40,000
038-Assistance to Rural Road Network Management Units(RRNMU) [PN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	20,000	2,70,000
02-Other Grants	...	...	20,000	2,70,000
Total - 2515-00-800-SP-038-31	...	...	40,000	5,40,000
Total - 2515-00-800-SP-038	...	...	40,000	5,40,000
Total - 2515-00-800-SP - State Plan (Annual Plan & XII th Plan)	227,97,60,593	183,38,70,000	258,62,14,000	210,31,78,000
Total - 2515-00-800	239,58,78,695	203,46,17,000	291,20,22,000	244,43,50,000
Voted	239,58,78,695	203,46,17,000	291,20,22,000	244,43,50,000
Charged	...	...	...	...

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

001- Direction and Administration

NP-Non Plan

001-Head Quarter-Supervision [PN]

70-Deduct Recoveries

01-Others -49,898 -57,000 -50,000 -50,000

02-W.B.H.S. 2008

002-District Establishment [PN]

70-Deduct Recoveries

01-Others -3,53,437 -68,000 -3,50,000 -3,50,000

02-W.B.H.S. 2008

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

003-Procurement and maintenance of Computer Software ,
Printer and other accessories under the aspect of e-
Governance [PN]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-4,03,335	-1,25,000	-4,00,000	-4,00,000
003- Training				
NP-Non Plan				
001-Panchayati Raj Training Centres for Non-official Functionaries [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Training of Functionaries of Panchayats [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	...	...	...	-1,000
101- Panchayati Raj				
NP-Non Plan				
002-Contribution towards salaries of Gram Panchayat Secretaries/Assitant Secretary [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Contribution towards salaries of Employees of Gram Panchayats. [PN]				
70-Deduct Recoveries				
01-Others	-10,08,779	-6,33,000	-10,00,000	-10,00,000
02-W.B.H.S. 2008	-1,575	...	...	...
008-Contributions towards allowance of Sarkars under Gram Panchayats [PN]				
70-Deduct Recoveries				
01-Others	-85,099	-85,000	-85,000	-85,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
009-Grants-in-aid/Contributions to the Gram Panchayats for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other Contingent expenditure [PN]				
70-Deduct Recoveries				
01-Others	-8,16,148	-68,000	-68,000	-68,000
02-W.B.H.S. 2008	...	...	...	...
010-Grants-in-aid/ contributions to the Panchayat Samities - Contribution towards Salaries of the employees of Panchayat Samities [PN]				
70-Deduct Recoveries				
01-Others	-7,32,425	-1,000	-7,50,000	-7,50,000
02-W.B.H.S. 2008	...	...	...	...
011-Grants-in-aid/contributions to Panchayat Samities for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other contingent expenditure [PN]				
70-Deduct Recoveries				
01-Others	-20,077	...	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
012-Grants-in-aid/contributions to the Zilla Parishads Contributions towards salaries of the employees of the Zilla Parishads [PN]				
70-Deduct Recoveries				
01-Others	-2,07,672	-32,000	-2,10,000	-2,10,000
014-Grants-in-aid/contributions to the Zilla Parishads for meeting the cost of T.A.,D.A. etc. of their members and staff and remuneration of office bearers and other contingent expenditure [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
015-Other grants-in-aid/ contributions- Grants-in-aid/ contributions to Pension Deposit account of Panchayat Bodies [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Incentive grant to Panchayati Raj Institutions for Revenue Efforts and Good Governance [PN]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01-Others	...	...	...	-1,000
SP-State Plan (Annual Plan & XII th Plan)				
002-Grant for construction of Panchayat Ghars [PN]				
70-Deduct Recoveries				
01-Others	-6,614	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-28,78,389	-8,19,000	-21,33,000	-21,35,000
102- Community Development				
NP-Non Plan				
001-Block Headquarters [PN]				
70-Deduct Recoveries				
01-Others	-93,43,002	-81,27,000	-93,50,000	-93,50,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Training-cum-Development Project- Workshops [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Training-cum-Development- Home Economics [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Training-cum-Development- Composite Training Centre [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Maintenance of completed C.D.P. Blocks [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
011-Converted Blocks [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Block Establishment for A.R.D.Department[AD] [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
014-Block Establishments for Cooperation Department[CO] [PN]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Housing - House sites for landless labourers compensation / construction assistance [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
ND-Non Plan (Developmental)				
001-Establishment of sanitation cell for construction of sanitation facilities in the Areas/Block level functionaries through State Institute of Rural Development, Kalyani-..... [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
003-Housing- House sites for landless labourers- Compensation/Construction assistance [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-93,43,002	-81,28,000	-93,51,000	-93,57,000
196- Assistance to Zilla Parishad / District level Panchayats				
NP-Non Plan				
003-Assistance to PRI Bodies as General Performance Grant as recommended by the 13th Finance Commission (13th F.C.) (13-FC) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 196 - Deduct - Recoveries</i>	...	...	...	...
197- Assistance to Block Panchayats				
SP-State Plan (Annual Plan & XII th Plan)				
001-Grant to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]				
70-Deduct Recoveries				
01-Others	-40,800	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Total - 197 - Deduct - Recoveries</i>	-40,800	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001-Scheme under RIDF (RIDF) [PN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 789 - Deduct - Recoveries</i>
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001-Scheme under RIDF (RIDF) [PN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 796 - Deduct - Recoveries</i>
800- Other Expenditure				
NP-Non Plan				
001-Production of Panchayati Raj Journal in Regional Language [PN]				
70-Deduct Recoveries				
01-Others	-1,000
02-W.B.H.S. 2008
002-Panchayat Elections [PN]				
70-Deduct Recoveries				
01-Others	-10,39,664	-34,60,000	-10,50,000	-10,50,000
02-W.B.H.S. 2008
003-Panchayat Exhibition [PN]				
70-Deduct Recoveries				
01-Others	-1,000
02-W.B.H.S. 2008
006-Production of Panchayati Raj Journal in regional language [PN]				
70-Deduct Recoveries				
01-Others	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-W.B.H.S. 2008
011-Grants to Birbhum Zilla Parishad to discharge their loan liabilities to WBIDFC [PN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
012-Lump Provision for Grants to Zilla Parishads / Urban Local Bodies [PN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
013-Assistance to Panchayati Raj Bodies as recommended by Eleventh Finance Commission [PN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
015-Intensive Development of Fisheries in C.D.Blocks [PN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
018- [PN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
019- [PN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
020- [PN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Visit for Study and Visualisation [PN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Assistance to Panchayat Raj Bodies for Sewerage and Rural Sanitation. [PN]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Assistance to Panchayati Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Lebourers(PROFLAL) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Lump Provision for grants to Zilla Parishads/Urban Local Bodies (GLB) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Assistance to Panchayati Raj Bodies for running Sishu Shiksha Kendra [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Scheme under RIDF (RIDF) [PN]				
70-Deduct Recoveries				
01-Others	-8,23,096	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Grants to Panchayat Bodies as per recommendation of Second State Finance Commission (GLB) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-18,62,760	-34,60,000	-10,50,000	-10,53,000
902- Deduct Refund				
SP-State Plan (Annual Plan & XII th Plan)				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]				
70-Deduct Recoveries				
01-Others	...	...	-45,30,00,000	...
<i>Total - 902 - Deduct - Recoveries</i>	...	...	-45,30,00,000	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001-Block Headquarters [PN]				
70-Deduct Recoveries				
01-Others	-64,26,325	-2,90,000	-64,26,000	-64,26,000
02-W.B.H.S. 2008	...	...	...	...
002-District Establishment. [PN]				
70-Deduct Recoveries				
01-Others	-3,31,048	-28,000	-3,31,000	-3,31,000
02-W.B.H.S. 2008	...	...	...	...
003-Training-cum-Development Project-Home Economics [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Contribution towards salaries of Employees of Gram panchayats. [PN]				
70-Deduct Recoveries				
01-Others	-10,89,176	-40,000	-10,89,000	-10,89,000
02-W.B.H.S. 2008	...	...	...	...
007-Training-cum-Development-Composite Training Centre [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
008-Contribution towards Allowance of Sarkars under Gram Panchayats[PN] [PN]				
70-Deduct Recoveries				
01-Others	-3,165	...	-3,000	-3,000
02-W.B.H.S. 2008	...	...	...	...
009-Grants-in-aid/Contribution to the Gram Panchayats for Meeting the Cost of TA,DA etc. of their Members & Remuneration of Office Bearers and other Contingent Expenditure[PN] [PN]				
70-Deduct Recoveries				
01-Others	-2,50,620	-30,000	-2,50,000	-2,50,000
02-W.B.H.S. 2008	...	...	...	...
011-Intensive Development of Fisheries in C.D. Block [FI] [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
014-Block Establishment for Co-operation Department(CO). [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-W.B.H.S. 2008	...	...	...	...
016-Grants-in-aid/Contribution etc. for other purpose [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Scheme under RIDF [PN]				
70-Deduct Recoveries				
01-Others	-2,43,00,562	...	-2,43,00,000	-2,43,00,000
SP-State Plan (Annual Plan & XII th Plan)				
001-Scheme under RIDF under Special Component Plan for Scheduled Castes (SCP) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Scheme under RIDF under Tribal Areas Sub-Plan (TASP) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Procurement and Maintenance of Computer Software, Printer and other Accessories undr the Aspect of e-Governance [PN] [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Assistance to Panchayati Raj BODies for Implementation of Provident Fund Scheme for Landless Agriculture Labourers [PN] [PN]				
70-Deduct Recoveries				
01-Others	-380	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Scheme under RIDF [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,24,01,276	-3,88,000	-3,23,99,000	-3,23,99,000
Total - 2515 - Deduct - Recoveries	-4,69,29,562	-1,29,20,000	-49,83,33,000	-4,53,45,000

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department
C-Economic Services - (c) Special Areas Programmes
Head of Account : 2551 - Hill Areas

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan
Total - 101
Grand Total - Gross
Voted
Charged
NP - Non Plan
Deduct Recoveries
Grand Total - Net
Voted
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan				
030- Chinchona Plantation [PN]				
01- Salaries				
10-Overtime Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2551-60-101	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

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

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 60,27,40,000

Charged Rs. Nil

Total Rs. 60,27,40,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	60,27,40,000	...	60,27,40,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	60,27,39,000	...	60,27,39,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02 - BACKWARD AREAS				
101- Area Development				
NP-Non Plan	49,91,00,250	45,15,00,000	56,60,00,000	60,27,40,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 101	49,91,00,250	45,15,00,000	56,60,00,000	60,27,40,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 796	...	...	...	...
Grand Total - Gross	49,91,00,250	45,15,00,000	56,60,00,000	60,27,40,000
Voted	49,91,00,250	45,15,00,000	56,60,00,000	60,27,40,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
NP - Non Plan	49,91,00,250	45,15,00,000	56,60,00,000	60,27,40,000
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
<i>Deduct Recoveries</i>	-1,62,440	...	...	-1,000
Grand Total - Net	49,89,37,810	45,15,00,000	56,60,00,000	60,27,39,000
Voted	49,89,37,810	45,15,00,000	56,60,00,000	60,27,39,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
NP-Non Plan				
001- Comprehensive Area Development Project [PN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	39,62,49,000	30,75,00,000	42,20,00,000	45,15,40,000
02-Other Grants	10,28,51,250	14,40,00,000	14,40,00,000	15,12,00,000
Total - 2575-02-101-NP-001-31	49,91,00,250	45,15,00,000	56,60,00,000	60,27,40,000
Total - 2575-02-101-NP - Non Plan	49,91,00,250	45,15,00,000	56,60,00,000	60,27,40,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Comprehensive Area Development Project [PN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
08-Ex gratia Grant	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
Total - 2575-02-101	49,91,00,250	45,15,00,000	56,60,00,000	60,27,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	49,91,00,250	45,15,00,000	56,60,00,000	60,27,40,000
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)

001- Comprehensive Area Development Project [PN]

27- Minor Works/ Maintenance

53- Major Works / Land and Buildings

Total - 2575-02-789

Voted

Charged

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

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

02 - BACKWARD AREAS

796- Tribal Areas Sub-Plan

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

001- Comprehensive Area Development Project [PN]

27- Minor Works/ Maintenance

53- Major Works / Land and Buildings

Total - 2575-02-796

Voted

Charged

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

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

02 - BACKWARD AREAS

101- Area Development

NP-Non Plan

001-Comprehensive Area Development Project [PN]

70-Deduct Recoveries

01-Others

-1,62,440	-1,000
-----------	-----	-----	--------

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
001-Comprehensive Area Development Project [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-1,62,440	...	...	-1,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
017-Paschimanchal Unnayan Parshad[PM] [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 2575 - Deduct - Recoveries	-1,62,440	...	...	-1,000

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 11,11,81,000

Charged Rs. Nil

Total Rs. 11,11,81,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,11,81,000	...	11,11,81,000
Deduct - Recoveries	-33,000	...	-33,000
Net Expenditure	11,11,48,000	...	11,11,48,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
090- Secretariate				
NP-Non Plan	7,86,70,262	10,57,10,000	10,01,23,000	11,11,81,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 090	7,86,70,262	10,57,10,000	10,01,23,000	11,11,81,000
Grand Total - Gross	7,86,70,262	10,57,10,000	10,01,23,000	11,11,81,000
Voted	7,86,70,262	10,57,10,000	10,01,23,000	11,11,81,000
Charged	...	...	...	...
NP - Non Plan	7,86,70,262	10,57,10,000	10,01,23,000	11,11,81,000
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
Deduct Recoveries	-2,68,480	-30,000	-30,000	-33,000
Grand Total - Net	7,84,01,782	10,56,80,000	10,00,93,000	11,11,48,000
Voted	7,84,01,782	10,56,80,000	10,00,93,000	11,11,48,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
020- Department of Panchayat and Community Development				
Panchayat Branch [PN]				
01- Salaries				
01-Pay	1,17,57,722	1,31,30,000	1,21,10,000	1,24,75,000
14-Grade Pay	31,39,580	35,00,000	31,40,000	31,40,000
02-Dearness Allowance	86,92,380	1,10,30,000	1,02,18,000	1,32,75,000
03-House Rent Allowance	17,91,271	24,70,000	22,88,000	23,40,000
04-Ad hoc Bonus	1,32,000	1,70,000	1,53,000	1,60,000
05-Interim Relief	...	...	...	...
07-Other Allowances	43,400	1,70,000	1,70,000	1,70,000
12-Medical Allowances	33,900	1,50,000	1,50,000	1,50,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-020-01	2,55,90,253	3,06,20,000	2,82,29,000	3,17,10,000
02- Wages	9,66,000	9,60,000	9,60,000	10,30,000
07- Medical Reimbursements	...	42,000	42,000	50,000
11- Travel Expenses	...	5,50,000	5,50,000	6,00,000
12- Medical Reimbursements under WBHS 2008	4,09,323	4,50,000	4,50,000	5,00,000
13- Office Expenses				
01-Electricity	...	14,000	14,000	15,000
02-Telephone	13,009	1,00,000	1,00,000	1,10,000
03-Maintenance / P.O.L. for Office Vehicles	1,87,049	2,70,000	2,70,000	2,90,000
04-Other Office Expenses	2,27,718	7,50,000	7,50,000	8,20,000
Total - 3451-00-090-NP-020-13	4,27,776	11,34,000	11,34,000	12,35,000
52- Machinery and Equipment/Tools and Plants	...	5,00,000	5,00,000	5,50,000
Total - 3451-00-090-NP-020	2,73,93,352	3,42,56,000	3,18,65,000	3,56,75,000
021- Department of Panchayat and Community Development				
Community Development Branch [PN]				
01- Salaries				
01-Pay	1,86,99,377	2,06,30,000	1,92,60,000	1,98,38,000
14-Grade Pay	51,05,416	52,37,000	51,05,000	51,05,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Dearness Allowance	1,38,75,082	1,73,30,000	1,63,25,000	2,12,02,000
03-House Rent Allowance	32,27,392	38,80,000	36,55,000	37,41,000
04-Ad hoc Bonus	2,01,000	2,60,000	2,44,000	2,49,000
07-Other Allowances	36,170	2,60,000	2,60,000	2,60,000
12-Medical Allowances	54,300	2,00,000	2,00,000	2,20,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-021-01	4,11,98,737	4,77,97,000	4,50,49,000	5,06,15,000
07- Medical Reimbursements	...	17,000	17,000	20,000
11- Travel Expenses	...	80,000	80,000	90,000
12- Medical Reimbursements under WBHS 2008	6,37,232	5,40,000	5,40,000	6,00,000
13- Office Expenses				
01-Electricity	...	80,000	80,000	1,00,000
02-Telephone	...	80,000	80,000	1,00,000
03-Maintenance / P.O.L. for Office Vehicles	...	4,50,000	4,50,000	5,00,000
04-Other Office Expenses	91,800	5,00,000	5,00,000	5,00,000
Total - 3451-00-090-NP-021-13	91,800	11,10,000	11,10,000	12,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	2,50,000	2,50,000	3,00,000
Total - 3451-00-090-NP-021	4,19,27,769	4,97,94,000	4,70,46,000	5,28,25,000
023- Rural Development Rural Works Programme [PN]				
01- Salaries				
01-Pay	25,30,683	28,90,000	26,10,000	26,85,000
14-Grade Pay	6,89,640	6,11,000	6,90,000	6,90,000
02-Dearness Allowance	18,38,436	23,50,000	22,10,000	28,70,000
03-House Rent Allowance	3,79,217	5,25,000	4,95,000	5,10,000
04-Ad hoc Bonus	27,000	35,000	33,000	35,000
07-Other Allowances	11,000	35,000	35,000	50,000
12-Medical Allowances	9,600	35,000	35,000	50,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-023-01	54,85,576	64,81,000	61,08,000	68,90,000
07- Medical Reimbursements	...	20,000	20,000	25,000
11- Travel Expenses	...	49,000	49,000	60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12- Medical Reimbursements under WBHS 2008	2,964	2,00,000	2,00,000	2,50,000
13- Office Expenses				
01-Electricity	...	30,000	30,000	35,000
02-Telephone	...	30,000	30,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,90,000	1,90,000	2,20,000
04-Other Office Expenses	...	1,00,000	1,00,000	1,00,000
Total - 3451-00-090-NP-023-13	...	3,50,000	3,50,000	3,95,000
Total - 3451-00-090-NP-023	54,88,540	71,00,000	67,27,000	76,20,000
026- Panchayat and Community Development Community Development Branch House-site of Landless Labourers. [PN]				
01- Salaries				
01-Pay	17,08,804	17,80,000	17,60,000	18,15,000
14-Grade Pay	4,35,160	4,56,000	4,35,000	4,35,000
02-Dearness Allowance	12,51,426	15,00,000	14,75,000	19,10,000
03-House Rent Allowance	2,73,680	3,40,000	3,30,000	3,40,000
04-Ad hoc Bonus	9,000	25,000	25,000	25,000
07-Other Allowances	...	25,000	25,000	25,000
12-Medical Allowances	3,600	20,000	20,000	20,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-026-01	36,81,670	41,46,000	40,70,000	45,70,000
07- Medical Reimbursements	...	1,000	1,000	5,000
11- Travel Expenses	...	25,000	25,000	30,000
12- Medical Reimbursements under WBHS 2008	1,78,931	1,60,000	1,60,000	2,00,000
13- Office Expenses				
01-Electricity	...	2,000	2,000	3,000
02-Telephone	...	2,000	2,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,00,000	2,00,000	2,20,000
04-Other Office Expenses	...	20,000	20,000	25,000
Total - 3451-00-090-NP-026-13	...	2,24,000	2,24,000	2,51,000
Total - 3451-00-090-NP-026	38,60,601	45,56,000	44,80,000	50,56,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
027- Rural Development- Strengthening of Development Branch (IRDP) [PN]				
01- Salaries				
01-Pay	...	41,60,000	41,60,000	...
14-Grade Pay	...	9,78,000	9,78,000	...
02-Dearness Allowance	...	34,40,000	34,40,000	...
03-House Rent Allowance	...	7,70,000	7,70,000	...
04-Ad hoc Bonus	...	50,000	50,000	...
07-Other Allowances	...	60,000	60,000	...
12-Medical Allowances	...	50,000	50,000	...
13-Dearness Pay
Total - 3451-00-090-NP-027-01	...	95,08,000	95,08,000	...
07- Medical Reimbursements				
11- Travel Expenses	...	2,16,000	2,16,000	...
12- Medical Reimbursements under WBHS 2008	...	2,50,000	2,50,000	...
13- Office Expenses				
04-Other Office Expenses	1,000	...
Total - 3451-00-090-NP-027	...	1,00,04,000	1,00,05,000	...
033- Rural Development- Strengthening of Development Branch (IRDP) [PN]				
01- Salaries				
01-Pay	41,60,000
14-Grade Pay	9,78,000
02-Dearness Allowance	34,40,000
03-House Rent Allowance	7,70,000
04-Ad hoc Bonus	50,000
07-Other Allowances	60,000
12-Medical Allowances	50,000
13-Dearness Pay
Total - 3451-00-090-NP-033-01	95,08,000
07- Medical Reimbursements				
11- Travel Expenses	2,16,000
12- Medical Reimbursements under WBHS 2008	2,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13- Office Expenses				
04-Other Office Expenses	...	...	...	1,000
Total - 3451-00-090-NP-033	...	...	...	1,00,05,000
Total - 3451-00-090-NP - Non Plan	7,86,70,262	10,57,10,000	10,01,23,000	11,11,81,000
SP-State Plan (Annual Plan & XII th Plan)				
007- Rural Development- Strengthening of Development Branch (IRDP) [PN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 3451-00-090	7,86,70,262	10,57,10,000	10,01,23,000	11,11,81,000
Voted	7,86,70,262	10,57,10,000	10,01,23,000	11,11,81,000
Charged	...	...	...	...

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

090- Secretariate

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
NP-Non Plan				
020-Department of Panchayat and Community Development Panchayat Branch [PN]				
70-Deduct Recoveries				
01-Others	-1,15,052	-16,000	-16,000	-16,000
02-W.B.H.S. 2008
021-Department of Panchayat and Community Development Community Development Branch [PN]				
70-Deduct Recoveries				
01-Others	...	-14,000	-14,000	-14,000
02-W.B.H.S. 2008
023-Rural Development Rural Works Programme [PN]				
70-Deduct Recoveries				
01-Others	-1,000
02-W.B.H.S. 2008
026-Panchayat and Community Development Community Development Branch House-site of Landless Labourers. [PN]				
70-Deduct Recoveries				
01-Others	-1,000
02-W.B.H.S. 2008
027-Rural Development- Strengthening of Development Branch (IRDP) [PN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
033-Rural Development- Strengthening of Development Branch (IRDP) [PN]				
70-Deduct Recoveries				
01-Others	-1,000
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
007-Rural Development- Strengthening of Development Branch (IRDP) [PN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>	-1,15,052	-30,000	-30,000	-33,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
021-Department of Panchayat and Community Development - Community Development Branch [PN] [PN]				
70-Deduct Recoveries				
01-Others	-1,53,428	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,53,428	...	...	...
Total - 3451 - Deduct - Recoveries	-2,68,480	-30,000	-30,000	-33,000

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C-Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02 - SURVEYS AND STATISTICS				
112- Economic Advice and Statistics				
CN-Central Sector (New Schemes)
Total - 112
206- Unique Identification Scheme				
NP-Non Plan
Total - 206
Grand Total - Gross
Voted
Charged
NP - Non Plan
CN - Central Sector (New Schemes)
<i>Deduct Recoveries</i>

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 3454-02-112 - ECONOMIC ADVICE AND STATISTICS				
02 - SURVEYS AND STATISTICS				
112- Economic Advice and Statistics				
CN-Central Sector (New Schemes)				
001- Assistance for Identification of Rural Households living below the poverty line (BPL) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 3454-02-112	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

D-Grants-in-aid and Contributions -

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

Voted Rs. 33,72,50,000

Charged Rs. Nil

Total Rs. 33,72,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	33,72,50,000	...	33,72,50,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	33,72,49,000	...	33,72,49,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
101- Land Revenue NP-Non Plan	...	15,00,000	15,00,000	16,40,000
Total - 101	...	15,00,000	15,00,000	16,40,000
103- Entertainment Tax NP-Non Plan	16,20,75,000	23,00,00,000	27,03,00,000	29,73,00,000
Total - 103	16,20,75,000	23,00,00,000	27,03,00,000	29,73,00,000
200- Other Miscellaneous Compensations and Assignments NP-Non Plan	...	3,62,00,000	3,62,00,000	3,83,10,000
Total - 200	...	3,62,00,000	3,62,00,000	3,83,10,000
Grand Total - Gross	16,20,75,000	26,77,00,000	30,80,00,000	33,72,50,000
Voted	16,20,75,000	26,77,00,000	30,80,00,000	33,72,50,000
Charged	...	...	...	...
NP - Non Plan	16,20,75,000	26,77,00,000	30,80,00,000	33,72,50,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Deduct Recoveries</i>	...	...	...	-1,000
Grand Total - Net	16,20,75,000	26,77,00,000	30,80,00,000	33,72,49,000
Voted	16,20,75,000	26,77,00,000	30,80,00,000	33,72,49,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 3604-00-101 - LAND REVENUE				
101- Land Revenue				
NP-Non Plan				
001- Grants to Zilla Parishads from Land Revenue Collections [PN]				
50- Other Charges	...	15,00,000	15,00,000	16,40,000
Total - 3604-00-101-NP - Non Plan	...	15,00,000	15,00,000	16,40,000
Total - 3604-00-101	...	15,00,000	15,00,000	16,40,000
Voted	...	15,00,000	15,00,000	16,40,000
Charged

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

103- Entertainment Tax				
NP-Non Plan				
001- Grants-in-aid to the Panchayat from Panchayat Fund [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	16,20,75,000	23,00,00,000	27,03,00,000	29,73,00,000
Total - 3604-00-103-NP-001	16,20,75,000	23,00,00,000	27,03,00,000	29,73,00,000
002- Grants-in-aid to Municipalities in the C.M.D.A area [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 3604-00-103-NP - Non Plan	16,20,75,000	23,00,00,000	27,03,00,000	29,73,00,000
Total - 3604-00-103	16,20,75,000	23,00,00,000	27,03,00,000	29,73,00,000
Voted	16,20,75,000	23,00,00,000	27,03,00,000	29,73,00,000
Charged	...	...	...	...

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

200- Other Miscellaneous Compensations and Assignments

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
NP-Non Plan				
001- Grants to Zilla Parishads in lieu of Landlords Tenants share of cesses [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,40,00,000	3,40,00,000	...
Total - 3604-00-200-NP-001	...	3,40,00,000	3,40,00,000	...
<hr/>				
004- Grants to Gram Panchayat in lieu of taxes realised on trades profession and callings [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	20,00,000	...
Total - 3604-00-200-NP-004	...	20,00,000	20,00,000	...
<hr/>				
005- Grants-in-Aid to the Panchayat from Panchayat Fund [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,000	2,00,000	...
Total - 3604-00-200-NP-005	...	2,00,000	2,00,000	...
<hr/>				
041- Grants to Zilla Parishads in lieu of Landlords Tenants share of cesses [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,60,00,000
Total - 3604-00-200-NP-041	3,60,00,000
<hr/>				
044- Grants to Gram Panchayat in lieu of taxes realised on trades profession and callings [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,00,000
Total - 3604-00-200-NP-044	21,00,000
<hr/>				
045- Grants-in-Aid to the Panchayat from Panchayat Fund [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 3604-00-200-NP-045	2,10,000
Total - 3604-00-200-NP - Non Plan	...	3,62,00,000	3,62,00,000	3,83,10,000
Total - 3604-00-200	...	3,62,00,000	3,62,00,000	3,83,10,000
Voted	...	3,62,00,000	3,62,00,000	3,83,10,000
Charged

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

200- Other Miscellaneous Compensations and Assignments

NP-Non Plan

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

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

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

70-Deduct Recoveries

01-Others

... .. -1,000

02-W.B.H.S. 2008

... ..

Total - 200 - Deduct - Recoveries

... .. -1,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

044-Grants to Gram Panchayat in lieu of Taxes Realised on
Trades Profession and Callings [PN]

70-Deduct Recoveries

01-Others

... ..

Total - 911 - Deduct - Recoveries

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Total - 3604 - Deduct - Recoveries</i>	-1,000

CAPITAL EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

A-Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 94,50,000

Charged Rs. Nil

Total Rs. 94,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	94,50,000	...	94,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	94,50,000	...	94,50,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)	1,38,10,129	...	2,59,65,000	94,50,000
Total - 051	1,38,10,129	...	2,59,65,000	94,50,000
Grand Total - Gross	1,38,10,129	...	2,59,65,000	94,50,000
Voted	1,38,10,129	...	2,59,65,000	94,50,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	1,38,10,129	...	2,59,65,000	94,50,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	1,38,10,129	...	2,59,65,000	94,50,000
Voted	1,38,10,129	...	2,59,65,000	94,50,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)				
070- Construction of Joint Administrative Building at Salt Lake [PN]				
53- Major Works / Land and Buildings	1,38,10,129	...	2,59,65,000	94,50,000
Total - 4059-01-051-SP - State Plan (Annual Plan & XII th Plan)	1,38,10,129	...	2,59,65,000	94,50,000
Total - 4059-01-051	1,38,10,129	...	2,59,65,000	94,50,000
Voted	1,38,10,129	...	2,59,65,000	94,50,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
104- Agricultural Farms				
SP-State Plan (Annual Plan & XII th Plan)
Total - 104
Grand Total - Gross
Voted
Charged
SP - State Plan (Annual Plan & XII th Plan)
Deduct Recoveries
Grand Total - Net
Voted
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS				
104- Agricultural Farms				
 SP-State Plan (Annual Plan & XII th Plan)				
010- Scheme Under RKVY, (Central Share) (RKVY) [PN]				
53- Major Works / Land and Buildings				
Total - 4401-00-104	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

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

Voted Rs. 8,25,00,000

Charged Rs. Nil

Total Rs. 8,25,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,25,00,000	...	8,25,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	8,25,00,000	...	8,25,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
102- Community Development				
SP-State Plan (Annual Plan & XII th Plan)	50,00,000	10,00,00,000	22,00,00,000	8,25,00,000
Total - 102	50,00,000	10,00,00,000	22,00,00,000	8,25,00,000
Grand Total - Gross	50,00,000	10,00,00,000	22,00,00,000	8,25,00,000
Voted	50,00,000	10,00,00,000	22,00,00,000	8,25,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	50,00,000	10,00,00,000	22,00,00,000	8,25,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	50,00,000	10,00,00,000	22,00,00,000	8,25,00,000
Voted	50,00,000	10,00,00,000	22,00,00,000	8,25,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4515-00-102 - COMMUNITY DEVELOPMENT				
102- Community Development				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Housing- Housing Scheme in Converted Blocks [PN]				
53- Major Works / Land and Buildings	50,00,000	10,00,00,000	10,00,00,000	1,26,00,000
Total - 4515-00-102-SP-001	50,00,000	10,00,00,000	10,00,00,000	1,26,00,000
002- Acquisition of Land for the benefit of landless poor families for residential accommodation under Rural Housing Scheme [PN]				
53- Major Works / Land and Buildings	...	...	...	...
003- Construction of Administrative Buildings [PN]				
53- Major Works / Land and Buildings	...	...	10,00,00,000	5,10,00,000
Total - 4515-00-102-SP-003	...	...	10,00,00,000	5,10,00,000
004- Construction of Electric Crematorium at Tarapith Mahasmashan [PN]				
53- Major Works / Land and Buildings	...	...	2,00,00,000	1,89,00,000
Total - 4515-00-102-SP-004	...	...	2,00,00,000	1,89,00,000
Total - 4515-00-102-SP - State Plan (Annual Plan & XII th Plan)	50,00,000	10,00,00,000	22,00,00,000	8,25,00,000
Total - 4515-00-102	50,00,000	10,00,00,000	22,00,00,000	8,25,00,000
	Voted	10,00,00,000	22,00,00,000	8,25,00,000
	Charged	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 40

Panchayats & Rural 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. 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, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
101- Surface Water				
SP-State Plan (Annual Plan & XII th Plan)	5,23,90,000	...
Total - 101	5,23,90,000	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	1,62,98,000	...
Total - 789	1,62,98,000	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)
Total - 796
Grand Total - Gross	6,86,88,000	...
Voted	6,86,88,000	...
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)	6,86,88,000	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Deduct Recoveries</i>
Grand Total - Net	6,86,88,000	...
Voted	6,86,88,000	...
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER				
101- Surface Water				
SP-State Plan (Annual Plan & XII th Plan)				
043- Schemes under Jalatirtha (JLT) [PN]				
53- Major Works / Land and Buildings	5,23,90,000	...
Total - 4702-00-101-SP - State Plan (Annual Plan & XII th Plan)	5,23,90,000	...
Total - 4702-00-101	5,23,90,000	...
Voted	5,23,90,000	...
Charged

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)				
037- Schemes under Jalatirtha (JLT) [PN]				
53- Major Works / Land and Buildings	...	...	1,62,98,000	...
Total - 4702-00-789-SP - State Plan (Annual Plan & XII th Plan)	...	...	1,62,98,000	...
Total - 4702-00-789	...	...	1,62,98,000	...
Voted	...	...	1,62,98,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4702-00-796 - TRIBAL AREAS SUB-PLAN				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
050- Schemes under Jalatirtha (JLT) [PN]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4702-00-796	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
------------------------------	---	--	---

CAPITAL EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

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

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
04 - DISTRICT AND OTHER ROADS				
337- Road Works				
SP-State Plan (Annual Plan & XII th Plan)
Total - 337
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 789
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)
Total - 796
Grand Total - Gross
Voted
Charged
SP - State Plan (Annual Plan & XII th Plan)

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
--	------------------------------	---	--	---

DETAILED ACCOUNT NO. 5054-04-337 - ROAD WORKS

04 - DISTRICT AND OTHER ROADS

337- Road Works

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

023-Improvement of Rural Roads Connectivity under BRGF

(Central Share) (BRGFS) [PN]

53- Major Works / Land and Buildings

Total - 5054-04-337

Voted
Charged

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

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

04 - DISTRICT AND OTHER ROADS

789- Special Component Plan for Scheduled Castes

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

016-Improvement of Rural Roads Connectivity under BRGF

(Central Share) (BRGFS) [PN]

53- Major Works / Land and Buildings

Total - 5054-04-789

Voted
Charged

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

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

04 - DISTRICT AND OTHER ROADS

796- Tribal Areas Sub-Plan

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

016-Improvement of Rural Roads Connectivity under BRGF

(Central Share) (BRGFS) [PN]

53- Major Works / Land and Buildings

Total - 5054-04-796

Voted
Charged

Total - 5054-04-796	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
------------------------------	---	--	---

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 40

Panchayats & Rural Development Department

E-Public Debt -

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

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

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
103- Loans from Life Insurance Corporation of India				
NP-Non Plan	...	...	...	...
Total - 103	...	...	...	...
109- Loans from other Institutions				
NP-Non Plan				
Voted	...	...	...	...
<i>Charged</i>	1,80,25,850	2,15,00,000	2,00,00,000	2,00,00,000
Total - 109	1,80,25,850	2,15,00,000	2,00,00,000	2,00,00,000
Grand Total - Gross	1,80,25,850	2,15,00,000	2,00,00,000	2,00,00,000
Voted	...	...	...	...
<i>Charged</i>	1,80,25,850	2,15,00,000	2,00,00,000	2,00,00,000
NP - Non Plan	1,80,25,850	2,15,00,000	2,00,00,000	2,00,00,000
Voted	...	...	...	...
<i>Charged</i>	1,80,25,850	2,15,00,000	2,00,00,000	2,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Net	1,80,25,850	2,15,00,000	2,00,00,000	2,00,00,000
Voted	...	...	...	...
<i>Charged</i>	<i>1,80,25,850</i>	<i>2,15,00,000</i>	<i>2,00,00,000</i>	<i>2,00,00,000</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 6003-00-103 - LOANS FROM LIFE INSURANCE CORPORATION OF INDIA				
103- Loans from Life Insurance Corporation of India				
NP-Non Plan				
001- Loans from Life Insurance Corporation of India [PN]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
Total - 6003-00-103	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 6003-00-109 - LOANS FROM OTHER INSTITUTIONS				
109- Loans from other Institutions				
NP-Non Plan				
001- Loans from the Housing and Urban Development Corporation [PN]				
56- Repayment of Loans	<i>Charged</i>	1,46,40,000	1,50,00,000	1,50,00,000
Total - 6003-00-109-NP-001		1,46,40,000	1,50,00,000	1,50,00,000
002- Loans from NABARD under Watershed Development Fund [PN]				
56- Repayment of Loans	<i>Charged</i>	33,85,850	65,00,000	50,00,000
Total - 6003-00-109-NP-002		33,85,850	65,00,000	50,00,000
021- Loans from the Housing and Urban Development Corporation [PN]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
Total - 6003-00-109-NP - Non Plan		1,80,25,850	2,15,00,000	2,00,00,000
Total - 6003-00-109		1,80,25,850	2,15,00,000	2,00,00,000
	Voted	...	...	...
	<i>Charged</i>	1,80,25,850	2,15,00,000	2,00,00,000

LOAN EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

F-Loans and Advances -

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

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
101- Panchayati Raj				
NP-Non Plan
Total - 101
102- Community Development				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)
Total - 102
Grand Total - Gross
Voted
Charged
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)
Deduct Recoveries

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 6515-00-101 - PANCHAYATI RAJ				
101- Panchayati Raj				
NP-Non Plan				
001- Loans to Panchayati Raj- Loans to Zilla Parishads [PN]				
55- Loans and Advances
002- Loans to other Panchayati Raj Institutions [PN]				
55- Loans and Advances
Total - 6515-00-101
Voted
<i>Charged</i>

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

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

Voted Rs. 2,70,10,000 *Charged Rs. Nil* **Total Rs. 2,70,10,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,70,10,000	...	2,70,10,000
<i>Deduct - Recoveries</i>	-27,000	...	-27,000
Net Expenditure	2,69,83,000	...	2,69,83,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
090- Secretariat NP-Non Plan	2,05,60,772	2,29,93,000	2,40,70,000	2,70,10,000
Total - 090	2,05,60,772	2,29,93,000	2,40,70,000	2,70,10,000
Grand Total - Gross	2,05,60,772	2,29,93,000	2,40,70,000	2,70,10,000
Voted	2,05,60,772	2,29,93,000	2,40,70,000	2,70,10,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	2,05,60,772	2,29,93,000	2,40,70,000	2,70,10,000
<i>Deduct Recoveries</i>	-42,077	-27,000	-27,000	-27,000
Grand Total - Net	2,05,18,695	2,29,66,000	2,40,43,000	2,69,83,000
Voted	2,05,18,695	2,29,66,000	2,40,43,000	2,69,83,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
NP-Non Plan				
017- Department of Parliamentary Affairs [PA]				
01- Salaries				
01-Pay	78,42,328	83,81,000	80,78,000	83,20,000
14-Grade Pay	21,37,105	21,14,000	21,37,000	21,37,000
02-Dearness Allowance	61,76,018	70,32,000	68,44,000	88,88,000
03-House Rent Allowance	14,47,700	15,74,000	15,32,000	15,69,000
04-Ad hoc Bonus	1,02,000	1,05,000	1,02,000	1,05,000
07-Other Allowances	2,38,445	1,05,000	1,05,000	1,05,000
12-Medical Allowances	30,784	1,05,000	1,05,000	1,15,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-017-01	1,79,74,380	1,94,16,000	1,89,03,000	2,12,39,000

02- Wages	5,96,567	...	8,00,000	9,00,000
07- Medical Reimbursements	36,159	1,26,000	1,26,000	1,37,000
11- Travel Expenses	2,12,536	6,42,000	6,42,000	7,00,000
12- Medical Reimbursements under WBHS 2008	4,48,510	2,10,000	10,00,000	12,00,000
13- Office Expenses				
01-Electricity	...	1,57,000	1,57,000	1,71,000
02-Telephone	1,27,789	1,57,000	1,57,000	1,71,000
03-Maintenance / P.O.L. for Office Vehicles	6,76,673	9,42,000	9,42,000	10,27,000
04-Other Office Expenses	4,88,158	7,12,000	7,12,000	7,76,000
Total - 2052-00-090-NP-017-13	12,92,620	19,68,000	19,68,000	21,45,000

16- Publications	...	3,73,000	3,73,000	4,07,000
27- Minor Works/ Maintenance	...	1,05,000	1,05,000	1,15,000
28- Payment of Professional and Special Services				
02-Other charges	...	10,000	10,000	11,000
50- Other Charges	...	43,000	43,000	47,000
52- Machinery and Equipment/Tools and Plants	...	1,00,000	1,00,000	1,09,000
Total - 2052-00-090-NP - Non Plan	2,05,60,772	2,29,93,000	2,40,70,000	2,70,10,000

Total - 2052-00-090	2,05,60,772	2,29,93,000	2,40,70,000	2,70,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	2,05,60,772	2,29,93,000	2,40,70,000	2,70,10,000
Charged	...	...	...	...

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

090- Secretariat

NP-Non Plan

017-Department of Parliamentary Affairs [PA]

70-Deduct Recoveries

01-Others	-42,077	-27,000	-27,000	-27,000
02-W.B.H.S. 2008	...	...	...	...

Total - 090 - Deduct - Recoveries -42,077 -27,000 -27,000 -27,000

Total - 2052 - Deduct - Recoveries -42,077 -27,000 -27,000 -27,000

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

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan
Total - 051
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan				
002- Assembly Secretariat [PA]				
27- Minor Works/ Maintenance				
Total - 2059-01-051	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 41

Parliamentary Affairs Department

A-General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 10,00,00,000

Charged Rs. Nil

Total Rs. 10,00,00,000

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

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	5,94,28,291	9,00,00,000	9,04,32,000	10,00,00,000
Total - 800	5,94,28,291	9,00,00,000	9,04,32,000	10,00,00,000
Grand Total - Gross	5,94,28,291	9,00,00,000	9,04,32,000	10,00,00,000
Voted	5,94,28,291	9,00,00,000	9,04,32,000	10,00,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	5,94,28,291	9,00,00,000	9,04,32,000	10,00,00,000
Deduct Recoveries	-36,18,431	...	...	...
Grand Total - Net	5,58,09,860	9,00,00,000	9,04,32,000	10,00,00,000
Voted	5,58,09,860	9,00,00,000	9,04,32,000	10,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2070-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
005- West Bengal Youth Parliament Competetion Scheme in Educational Institutions [PA]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	50,000	50,000	50,000
03-Maintenance / P.O.L. for Office Vehicles	1,86,614	4,50,000	4,50,000	4,00,000
04-Other Office Expenses	76,98,708	1,12,20,000	1,12,20,000	1,10,00,000
Total - 2070-00-800-SP-005-13	78,85,322	1,17,20,000	1,17,20,000	1,14,50,000
21- Materials and Supplies/Stores and Equipment				
04-Others	44,86,200	25,34,000	25,34,000	25,00,000
26- Advertising and Publicity Expenses	...	1,000	1,000	40,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	1,25,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,05,99,802	5,61,45,000	6,94,62,000	8,00,00,000
50- Other Charges	2,64,56,967	1,96,00,000	67,15,000	19,25,000
Total - 2070-00-800-SP - State Plan (Annual Plan & XII th Plan)	5,94,28,291	9,00,00,000	9,04,32,000	10,00,00,000
Total - 2070-00-800	5,94,28,291	9,00,00,000	9,04,32,000	10,00,00,000
Voted	5,94,28,291	9,00,00,000	9,04,32,000	10,00,00,000
Charged	...	...	...	...

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

800- Other Expenditure

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

005-West Bengal Youth Parliament Competetion Scheme in Educational Institutions [PA]

70-Deduct Recoveries

01-Others	-35,91,431
-----------	------------	-----	-----	-----

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-W.B.H.S. 2008	-27,000	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-36,18,431	...	...	...
<i>Total - 2070 - Deduct - Recoveries</i>	-36,18,431	...	...	...

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

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

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)
Total - 051
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan				
002- Asseby Secretariat [PA]				
53- Major Works / Land and Buildings	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
018- Parliamentary Affairs Department [PA]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4059-01-051	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 41

Parliamentary Affairs Department

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

Head of Account : 4216 - Capital Outlay on Housing

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
SP-State Plan (Annual Plan & XII th Plan)
Total - 106
Grand Total - Gross
Voted
Charged
SP - State Plan (Annual Plan & XII th Plan)
Deduct Recoveries
Grand Total - Net
Voted
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4216-01-106 - GENERAL POOL ACCOMMODATION				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
SP-State Plan (Annual Plan & XII th Plan)				
010- Administration of Justice -Construction of Multistoried Building at High Court Tram Terminus for accommodation of M.L.A.s and Group D Staff of W. B. Legislative Assembly [PA]				
53- Major Works / Land and Buildings
Total - 4216-01-106
Voted
Charged

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. 5,00,000

Charged Rs. 50,000

Total Rs. 5,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,00,000	50,000	5,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	5,00,000	50,000	5,50,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
104- Interest on Loans for Non-Plan Schemes				
NP-Non Plan	Voted ...	...	...	...
	Charged 6,321	50,000	50,000	50,000
Total - 104	6,321	50,000	50,000	50,000
Total - 04	6,321	50,000	50,000	50,000
	Voted ...	...	...	...
	Charged 6,321	50,000	50,000	50,000
60 - INTEREST ON OTHER OBLIGATIONS				
701- Miscellaneous				
NP-Non Plan	...	5,00,000	5,00,000	5,00,000
Total - 701	...	5,00,000	5,00,000	5,00,000
Total - 60	...	5,00,000	5,00,000	5,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Gross	6,321	5,50,000	5,50,000	5,50,000
Voted	...	5,00,000	5,00,000	5,00,000
<i>Charged</i>	<i>6,321</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>
NP - Non Plan	6,321	5,50,000	5,50,000	5,50,000
Voted	...	5,00,000	5,00,000	5,00,000
<i>Charged</i>	<i>6,321</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	6,321	5,50,000	5,50,000	5,50,000
Voted	...	5,00,000	5,00,000	5,00,000
<i>Charged</i>	<i>6,321</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2049-04-104 - INTEREST ON LOANS FOR NON-PLAN SCHEMES				
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
104- Interest on Loans for Non-Plan Schemes				
NP-Non Plan				
005- Interest on loans for House Building Advances to All India Services Officers [HR]				
45- Interest/Dividend	<i>Charged</i>	6,321	50,000	50,000
Total - 2049-04-104-NP - Non Plan		6,321	50,000	50,000
Total - 2049-04-104		6,321	50,000	50,000
	Voted	...	...	...
	<i>Charged</i>	6,321	50,000	50,000

DETAILED ACCOUNT NO. 2049-60-701 - MISCELLANEOUS

60 - INTEREST ON OTHER OBLIGATIONS				
701- Miscellaneous				
NP-Non Plan				
014- Interest for refund of deposit from Public Account to the A.I.S. Officers covered under New Pension Scheme. [HR]				
45- Interest/Dividend		...	5,00,000	5,00,000
Total - 2049-60-701-NP - Non Plan		...	5,00,000	5,00,000
Total - 2049-60-701		...	5,00,000	5,00,000
	Voted	...	5,00,000	5,00,000
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 42

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

Voted Rs. 20,81,06,000

Charged Rs. Nil

Total Rs. 20,81,06,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	20,81,06,000	...	20,81,06,000
Deduct - Recoveries	...	...	...
Net Expenditure	20,81,06,000	...	20,81,06,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
103- Staff Selection Commission NP-Non Plan	...	...	...	20,81,06,000
Total - 103	...	...	...	20,81,06,000
800- Other Expenditure NP-Non Plan	Voted ...	...	...	...
	Charged 15,35,20,500	17,73,01,000	17,61,65,000	...
Total - 800	15,35,20,500	17,73,01,000	17,61,65,000	...
Grand Total - Gross	15,35,20,500	17,73,01,000	17,61,65,000	20,81,06,000
	Voted ...	...	...	20,81,06,000
	Charged 15,35,20,500	17,73,01,000	17,61,65,000	...
NP - Non Plan	15,35,20,500	17,73,01,000	17,61,65,000	20,81,06,000
	Voted ...	...	...	20,81,06,000
	Charged 15,35,20,500	17,73,01,000	17,61,65,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Deduct Recoveries</i>	-1,01,496	...	...	...
Voted	...	...	...	...
<i>Charged</i>	-1,01,496	...	...	...
Grand Total - Net	15,34,19,004	17,73,01,000	17,61,65,000	20,81,06,000
Voted	...	...	...	20,81,06,000
<i>Charged</i>	15,34,19,004	17,73,01,000	17,61,65,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2051-00-103 - STAFF SELECTION COMMISSION				
103- Staff Selection Commission				
NP-Non Plan				
001- West Bengal Staff Selection Commission [HR]				
01- Salaries				
01-Pay	76,34,000
14-Grade Pay	22,35,000
02-Dearness Allowance	83,89,000
03-House Rent Allowance	14,80,000
04-Ad hoc Bonus	99,000
07-Other Allowances	1,05,000
12-Medical Allowances	20,000
Total - 2051-00-103-NP-001-01	1,99,62,000

02- Wages	65,00,000
05- Rewards
07- Medical Reimbursements	3,25,000
11- Travel Expenses	4,00,000
12- Medical Reimbursements under WBHS 2008	19,01,000
13- Office Expenses				
01-Electricity	7,73,000
02-Telephone	4,75,000
03-Maintenance / P.O.L. for Office Vehicles	23,76,000
04-Other Office Expenses	7,73,000
Total - 2051-00-103-NP-001-13	43,97,000

14- Rents, Rates and Taxes
27- Minor Works/ Maintenance	1,19,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs
02-Other charges	19,40,000
Total - 2051-00-103-NP-001-28	19,40,000

50- Other Charges	15,43,00,000
51- Motor Vehicles	9,27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2051-00-103-NP-001	19,07,71,000
002- West Bengal Group-D Recruitment Board [HR]				
01- Salaries				
01-Pay	40,00,000
14-Grade Pay	12,00,000
02-Dearness Allowance	40,00,000
03-House Rent Allowance	11,00,000
04-Ad hoc Bonus	30,000
07-Other Allowances	3,60,000
12-Medical Allowances	4,00,000
Total - 2051-00-103-NP-002-01	1,10,90,000
02- Wages				
07- Medical Reimbursements	1,00,000
11- Travel Expenses	1,00,000
12- Medical Reimbursements under WBHS 2008	15,00,000
13- Office Expenses				
01-Electricity	4,00,000
02-Telephone	3,60,000
03-Maintenance / P.O.L. for Office Vehicles	9,00,000
04-Other Office Expenses	8,00,000
Total - 2051-00-103-NP-002-13	24,60,000
27- Minor Works/ Maintenance				
28- Payment of Professional and Special Services	75,000
02-Other charges	7,50,000
50- Other Charges	3,60,000
51- Motor Vehicles	2,00,000
Total - 2051-00-103-NP-002	1,73,35,000
Total - 2051-00-103-NP - Non Plan	20,81,06,000
Total - 2051-00-103	20,81,06,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	20,81,06,000
Charged

DETAILED ACCOUNT NO. 2051-00-800 - OTHER EXPENDITURE

800- Other Expenditure

NP-Non Plan

001- West Bengal Staff Selection Commission [HR]

01- Salaries

01-Pay	<i>Charged</i>	71,95,762	81,08,000	74,12,000	...
14-Grade Pay	<i>Charged</i>	22,34,916	23,44,000	22,35,000	...
02-Dearness Allowance	<i>Charged</i>	62,91,114	70,03,000	64,63,000	...
03-House Rent Allowance	<i>Charged</i>	11,34,667	15,68,000	14,47,000	...
04-Ad hoc Bonus	<i>Charged</i>	72,000	1,05,000	96,000	...
07-Other Allowances	<i>Charged</i>	78,332	1,05,000	1,05,000	...
12-Medical Allowances	<i>Charged</i>	20,100	1,05,000	20,000	...

Total - 2051-00-800-NP-001-01	1,70,26,891	1,93,38,000	1,77,78,000	...
--------------------------------------	-------------	-------------	-------------	-----

02- Wages	<i>Charged</i>	57,81,063	50,76,000	61,00,000	...
05- Rewards	<i>Charged</i>	...	...	...	...
07- Medical Reimbursements	<i>Charged</i>	2,000	6,00,000	3,00,000	...
11- Travel Expenses	<i>Charged</i>	37,389	6,00,000	3,00,000	...
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	2,83,688	17,44,000	17,44,000	...
13- Office Expenses					
01-Electricity	<i>Charged</i>	7,11,527	7,09,000	7,09,000	...
02-Telephone	<i>Charged</i>	1,85,330	4,36,000	4,36,000	...
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	12,69,327	21,80,000	21,80,000	...
04-Other Office Expenses	<i>Charged</i>	3,21,403	7,09,000	7,09,000	...

Total - 2051-00-800-NP-001-13	24,87,587	40,34,000	40,34,000	...
--------------------------------------	-----------	-----------	-----------	-----

14- Rents, Rates and Taxes	<i>Charged</i>	...	...	...	...
27- Minor Works/ Maintenance	<i>Charged</i>	2,700	1,09,000	1,09,000	...
28- Payment of Professional and Special Services					
01-Capitation fees for IMPs	<i>Charged</i>	...	...	...	...
02-Other charges	<i>Charged</i>	34,677	4,50,000	17,80,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2051-00-800-NP-001-28		34,677	4,50,000	17,80,000	...
50- Other Charges	<i>Charged</i>	12,78,64,505	14,45,00,000	14,31,70,000	...
51- Motor Vehicles	<i>Charged</i>	...	8,50,000	8,50,000	...
Total - 2051-00-800-NP - Non Plan		15,35,20,500	17,73,01,000	17,61,65,000	...
Total - 2051-00-800		15,35,20,500	17,73,01,000	17,61,65,000	...
		Voted	...	...	...
		<i>Charged</i>	15,35,20,500	17,73,01,000	17,61,65,000

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

103- Staff Selection Commission

NP-Non Plan

001-West Bengal Staff Selection Commission [HR]

70-Deduct Recoveries

01-Others

... ..

Total - 103 - Deduct - Recoveries

... ..

800- Other Expenditure

NP-Non Plan

001-West Bengal Staff Selection Commission [HR]

70-Deduct Recoveries

01-Others

-1,01,496

02-W.B.H.S. 2008

... ..

Total - 800 - Deduct - Recoveries

-1,01,496

Total - 2051 - Deduct - Recoveries

-1,01,496

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 23,64,93,000

Charged Rs. Nil

Total Rs. 23,64,93,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	23,64,93,000	...	23,64,93,000
Deduct - Recoveries	-1,17,000	...	-1,17,000
Net Expenditure	23,63,76,000	...	23,63,76,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
090- Secretariat NP-Non Plan	17,73,10,335	21,00,12,000	21,58,88,000	23,64,93,000
Total - 090	17,73,10,335	21,00,12,000	21,58,88,000	23,64,93,000
Grand Total - Gross	17,73,10,335	21,00,12,000	21,58,88,000	23,64,93,000
Voted	17,73,10,335	21,00,12,000	21,58,88,000	23,64,93,000
Charged	...	...	...	...
NP - Non Plan	17,73,10,335	21,00,12,000	21,58,88,000	23,64,93,000
Deduct Recoveries	-1,18,433	-1,15,000	-1,15,000	-1,17,000
Grand Total - Net	17,71,91,902	20,98,97,000	21,57,73,000	23,63,76,000
Voted	17,71,91,902	20,98,97,000	21,57,73,000	23,63,76,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
NP-Non Plan				
002- Home Department Chief Technical Examiners Cell [HR]				
50- Other Charges	...	...	...	...
021- Personnel & Administrative Refroms Department [HR]				
01- Salaries				
01-Pay	6,16,19,494	6,68,00,000	6,34,68,000	6,53,72,000
14-Grade Pay	1,50,45,112	2,20,00,000	2,00,00,000	2,06,00,000
02-Dearness Allowance	5,00,76,449	4,45,59,000	5,26,04,000	6,80,00,000
03-House Rent Allowance	1,03,63,026	99,76,000	1,00,00,000	1,03,00,000
04-Ad hoc Bonus	1,11,463	6,00,000	7,85,000	8,00,000
05-Interim Relief	16,93,804	...	...	...
07-Other Allowances	5,83,156	6,65,000	6,65,000	7,00,000
09-Ration Allowance	1,68,000	3,27,000	3,27,000	3,35,000
12-Medical Allowances	2,18,827	4,00,000	2,19,000	2,25,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-021-01	13,98,79,331	14,53,27,000	14,80,68,000	16,63,32,000
02- Wages				
	20,14,716	26,00,000	26,00,000	27,00,000
05- Rewards				
	29,550	1,00,000	4,00,000	4,00,000
07- Medical Reimbursements				
	2,54,551	4,00,000	4,00,000	4,36,000
11- Travel Expenses				
	17,17,642	20,17,000	20,17,000	22,00,000
12- Medical Reimbursements under WBHS 2008				
	36,79,609	20,17,000	20,17,000	29,00,000
13- Office Expenses				
01-Electricity	4,55,988	20,00,000	20,00,000	22,00,000
02-Telephone	11,03,279	23,00,000	23,00,000	18,00,000
03-Maintenance / P.O.L. for Office Vehicles	44,97,097	69,76,000	69,76,000	72,00,000
04-Other Office Expenses	57,49,745	1,20,00,000	1,96,00,000	2,01,88,000
Total - 2052-00-090-NP-021-13	1,18,06,109	2,32,76,000	3,08,76,000	3,13,88,000
14- Rents, Rates and Taxes				
	...	81,75,000	42,25,000	25,00,000
27- Minor Works/ Maintenance				
	1,026	7,50,000	7,50,000	8,18,000
28- Payment of Professional and Special Services				
02-Other charges	36,12,101	45,00,000	45,00,000	46,00,000
41- Secret Service Expenditure				
	1,95,000	3,27,000	3,27,000	3,30,000
50- Other Charges				
	3,51,607	7,20,000	7,20,000	11,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2052-00-090-NP-021	16,35,41,242	19,02,09,000	19,69,00,000	21,57,29,000
028- The West Bengal Information Commission [HR]				
01- Salaries				
01-Pay	45,90,151	50,00,000	47,28,000	48,70,000
14-Grade Pay	8,50,600	8,00,000	8,51,000	8,51,000
02-Dearness Allowance	34,40,410	42,00,000	37,38,000	48,63,000
03-House Rent Allowance	6,17,098	8,50,000	8,37,000	8,58,000
04-Ad hoc Bonus	...	50,000	56,000	57,000
07-Other Allowances	3,69,038	75,000	75,000	75,000
12-Medical Allowances	7,200	10,000	7,000	7,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-028-01	98,74,497	1,09,85,000	1,02,92,000	1,15,81,000
02- Wages	6,65,996	7,50,000	6,66,000	7,13,000
07- Medical Reimbursements	62,851	1,50,000	1,50,000	1,64,000
11- Travel Expenses	51,347	3,50,000	3,50,000	3,82,000
12- Medical Reimbursements under WBHS 2008	29,354	1,20,000	1,20,000	1,31,000
13- Office Expenses				
01-Electricity	52,934	1,10,000	1,10,000	1,20,000
02-Telephone	2,21,938	3,20,000	3,20,000	3,49,000
03-Maintenance / P.O.L. for Office Vehicles	9,74,289	12,75,000	12,75,000	13,50,000
04-Other Office Expenses	8,60,009	12,00,000	11,95,000	12,30,000
Total - 2052-00-090-NP-028-13	21,09,170	29,05,000	29,00,000	30,49,000
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	2,00,000	2,00,000	2,00,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	2,10,968	7,25,000	7,25,000	7,90,000
Total - 2052-00-090-NP-028-28	2,10,968	7,25,000	7,25,000	7,90,000
50- Other Charges	65,325	2,00,000	2,05,000	2,10,000
51- Motor Vehicles	2,62,388	3,80,000	3,80,000	4,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2052-00-090-NP-028	1,33,31,896	1,67,65,000	1,59,88,000	1,76,20,000
029-Implementation of the West Bengal Lokayukta Act, 2003 [HR]				
01- Salaries				
01-Pay	1,83,600	2,50,000	2,25,000	2,50,000
14-Grade Pay	51,600	50,000	50,000	50,000
02-Dearness Allowance	1,34,283	1,75,000	1,61,000	1,75,000
03-House Rent Allowance	34,384	38,000	36,000	37,000
04-Ad hoc Bonus	...	3,000	2,000	3,000
07-Other Allowances	...	3,000	3,000	3,000
12-Medical Allowances	7,200	3,000	7,000	7,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-029-01	4,11,067	5,22,000	4,84,000	5,25,000
02- Wages				
07- Medical Reimbursements	...	3,00,000	3,00,000	3,00,000
11- Travel Expenses	...	2,25,000	2,25,000	2,25,000
12- Medical Reimbursements under WBHS 2008	...	39,000	39,000	39,000
13- Office Expenses				
01-Electricity	...	60,000	60,000	60,000
02-Telephone	26,130	1,75,000	1,75,000	1,80,000
03-Maintenance / P.O.L. for Office Vehicles	...	4,80,000	4,80,000	5,00,000
04-Other Office Expenses	...	6,40,000	6,40,000	6,75,000
Total - 2052-00-090-NP-029-13	26,130	13,55,000	13,55,000	14,15,000
14- Rents, Rates and Taxes				
27- Minor Works/ Maintenance	...	15,000	15,000	16,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	1,40,000	1,40,000	1,50,000
02-Other charges	...	22,000	22,000	24,000
Total - 2052-00-090-NP-029-28	...	1,62,000	1,62,000	1,74,000
50- Other Charges				
51- Motor Vehicles	...	1,60,000	1,60,000	1,70,000
	...	2,60,000	2,60,000	2,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2052-00-090-NP-029	4,37,197	30,38,000	30,00,000	31,44,000
Total - 2052-00-090-NP - Non Plan	17,73,10,335	21,00,12,000	21,58,88,000	23,64,93,000
Total - 2052-00-090	17,73,10,335	21,00,12,000	21,58,88,000	23,64,93,000
Voted	17,73,10,335	21,00,12,000	21,58,88,000	23,64,93,000
Charged	...	...	...	...

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

090- Secretariat

NP-Non Plan

002-Home Department Chief Technical Examiners Cell [HR]

70-Deduct Recoveries

01-Others

... ..

021-Personnel & Administrative Refoms Department [HR]

70-Deduct Recoveries

01-Others

-88,038 -94,000 -94,000 -94,000

02-W.B.H.S. 2008

-30,000

028-The West Bengal Information Commission [HR]

70-Deduct Recoveries

01-Others

... .. -1,000

02-W.B.H.S. 2008

... ..

029-Implementation of the West Bengal Lokayukta Act, 2003

[HR]

70-Deduct Recoveries

01-Others

... .. -1,000

02-W.B.H.S. 2008

... ..

Total - 090 - Deduct - Recoveries

-1,18,038 -94,000 -94,000 -96,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

021-Home (Personnel & Administrative Reforms)Department

[HR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	-395	-21,000	-21,000	-21,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-395	-21,000	-21,000	-21,000
Total - 2052 - Deduct - Recoveries	-1,18,433	-1,15,000	-1,15,000	-1,17,000

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A-General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 2,18,000

Charged Rs. Nil

Total Rs. 2,18,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,18,000	...	2,18,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	2,18,000	...	2,18,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
NP-Non Plan	...	2,00,000	2,00,000	2,18,000
Total - 053	...	2,00,000	2,00,000	2,18,000
Grand Total - Gross	...	2,00,000	2,00,000	2,18,000
Voted	...	2,00,000	2,00,000	2,18,000
<i>Charged</i>
NP - Non Plan	...	2,00,000	2,00,000	2,18,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	2,00,000	2,00,000	2,18,000
Voted	...	2,00,000	2,00,000	2,18,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS				
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
NP-Non Plan				
048- Repair, Renovation and Up-gradation of Office Building in Districts and Sub-Divisions. [HR]				
27- Minor Works/ Maintenance	...	2,00,000	2,00,000	2,18,000
Total - 2059-01-053-NP - Non Plan	...	2,00,000	2,00,000	2,18,000
Total - 2059-01-053	...	2,00,000	2,00,000	2,18,000
Voted	...	2,00,000	2,00,000	2,18,000
Charged

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A-General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 23,30,59,000

Charged Rs. Nil

Total Rs. 23,30,59,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	23,30,59,000	...	23,30,59,000
Deduct - Recoveries	-1,69,000	...	-1,69,000
Net Expenditure	23,28,90,000	...	23,28,90,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
003- Training				
NP-Non Plan	4,51,90,284	5,39,11,000	5,43,44,000	6,06,36,000
SP-State Plan (Annual Plan & XII th Plan)	67,65,538	3,50,00,000	3,50,00,000	3,00,00,000
SN-State Plan (Ninth Plan Committed)	...	...	...	...
Total - 003	5,19,55,822	8,89,11,000	8,93,44,000	9,06,36,000
104- Vigilance				
NP-Non Plan	11,01,89,619	13,08,16,000	12,72,90,000	14,24,23,000
Total - 104	11,01,89,619	13,08,16,000	12,72,90,000	14,24,23,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	16,21,45,441	21,97,27,000	21,66,34,000	23,30,59,000
Voted	16,21,45,441	21,97,27,000	21,66,34,000	23,30,59,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
NP - Non Plan	15,53,79,903	18,47,27,000	18,16,34,000	20,30,59,000
SP - State Plan (Annual Plan & XII th Plan)	67,65,538	3,50,00,000	3,50,00,000	3,00,00,000
SN - State Plan (Ninth Plan Committed)	...	...	...	...
<i>Deduct Recoveries</i>	-2,45,724	-1,65,000	-1,65,000	-1,69,000
Grand Total - Net	16,18,99,717	21,95,62,000	21,64,69,000	23,28,90,000
Voted	16,18,99,717	21,95,62,000	21,64,69,000	23,28,90,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2070-00-003 - TRAINING				
003- Training				
NP-Non Plan				
001- I.A.S. Probationers Training [HR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
05- Rewards	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
002- Training of Administrative Officers [HR]				
01- Salaries				
01-Pay	18,86,133	6,40,000	19,43,000	20,01,000
14-Grade Pay	6,37,268	2,07,000	6,37,000	6,37,000
02-Dearness Allowance	15,52,002	5,70,000	17,29,000	22,42,000
03-House Rent Allowance	3,75,124	1,27,000	3,87,000	3,96,000
04-Ad hoc Bonus	...	8,000	26,000	26,000
07-Other Allowances	...	8,000	8,000	8,000
12-Medical Allowances	23,251	10,000	23,000	23,000
13-Dearness Pay	...	...	...	...
Total - 2070-00-003-NP-002-01	44,73,778	15,70,000	47,53,000	53,33,000

02- Wages	...	10,000	10,000	15,000
05- Rewards	...	1,000	1,000	1,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	83,000	83,000	83,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12- Medical Reimbursements under WBHS 2008	...	47,000	47,000	51,000
13- Office Expenses				
01-Electricity	...	1,10,000	1,10,000	1,20,000
02-Telephone	22,774	55,000	55,000	60,000
03-Maintenance / P.O.L. for Office Vehicles	...	50,000	50,000	55,000
04-Other Office Expenses	39,557	1,50,000	1,50,000	1,64,000
Total - 2070-00-003-NP-002-13	62,331	3,65,000	3,65,000	3,99,000
19- Maintenance	29,376	44,000	44,000	48,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	2,00,000
50- Other Charges	20,94,166	29,00,000	32,00,000	34,88,000
Total - 2070-00-003-NP-002	66,59,651	50,21,000	85,04,000	96,19,000
005- Maintenance of A.T.I. Bidhan Nagar [HR]				
01- Salaries				
01-Pay	1,36,36,382	1,48,10,000	1,40,45,000	1,44,66,000
14-Grade Pay	27,04,877	29,47,000	27,05,000	27,05,000
02-Dearness Allowance	95,90,259	1,18,97,000	1,12,23,000	1,45,95,000
03-House Rent Allowance	13,86,503	26,64,000	25,13,000	25,76,000
04-Ad hoc Bonus	72,000	1,78,000	1,68,000	1,72,000
07-Other Allowances	1,11,561	1,78,000	1,78,000	1,78,000
12-Medical Allowances	19,200	1,78,000	19,000	19,000
13-Dearness Pay	...	...	...	...
Total - 2070-00-003-NP-005-01	2,75,20,782	3,28,52,000	3,08,51,000	3,47,11,000
02- Wages	16,41,777	16,64,000	16,42,000	17,57,000
07- Medical Reimbursements	4,859	1,09,000	1,09,000	1,19,000
11- Travel Expenses	19,966	1,53,000	1,53,000	1,67,000
12- Medical Reimbursements under WBHS 2008	9,26,463	3,27,000	3,27,000	3,56,000
13- Office Expenses				
01-Electricity	41,67,743	43,60,000	43,60,000	47,52,000
02-Telephone	96,482	2,73,000	2,73,000	2,98,000
03-Maintenance / P.O.L. for Office Vehicles	...	9,82,000	9,82,000	10,70,000
04-Other Office Expenses	12,15,393	19,62,000	19,62,000	21,39,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2070-00-003-NP-005-13	54,79,618	75,77,000	75,77,000	82,59,000
19- Maintenance	3,11,956	4,52,000	4,52,000	4,93,000
28- Payment of Professional and Special Services				
02-Other charges	8,99,135	10,90,000	10,90,000	11,88,000
50- Other Charges	9,80,247	19,62,000	19,62,000	21,39,000
51- Motor Vehicles	5,04,942	...	...	...
Total - 2070-00-003-NP-005	3,82,89,745	4,61,86,000	4,41,63,000	4,91,89,000
006- Professional documentation and dissemination of Good governance initiative with the Central assistance [HR]				
50- Other Charges	...	2,73,000	2,73,000	2,98,000
Total - 2070-00-003-NP-006	...	2,73,000	2,73,000	2,98,000
009- Conduct of Half-Yearly Departmental Examination of IAS & WBCS (Exe.) officers [HR] [HR]				
01- Salaries				
01-Pay	...	2,00,000	...	...
14-Grade Pay	...	35,000	...	...
02-Dearness Allowance	...	1,40,000	...	...
03-House Rent Allowance	...	30,000	...	...
04-Ad hoc Bonus	...	30,000	...	...
07-Other Allowances	...	10,000	10,000	10,000
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2070-00-003-NP-009-01	...	4,45,000	10,000	10,000
02- Wages	8,250	6,00,000	8,000	9,000
11- Travel Expenses	...	1,09,000	1,09,000	1,19,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
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	75,639	4,36,000	4,36,000	4,75,000
04-Other Office Expenses	27,762	55,000	55,000	60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2070-00-003-NP-009-13	1,03,401	5,13,000	5,13,000	5,59,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	39,706	1,09,000	1,09,000	1,19,000
Total - 2070-00-003-NP-009-28	39,706	1,09,000	1,09,000	1,19,000
50- Other Charges	89,531	5,45,000	5,45,000	5,94,000
51- Motor Vehicles	...	1,09,000	1,09,000	1,19,000
Total - 2070-00-003-NP-009	2,40,888	24,31,000	14,04,000	15,30,000
Total - 2070-00-003-NP - Non Plan	4,51,90,284	5,39,11,000	5,43,44,000	6,06,36,000
SP-State Plan (Annual Plan & XII th Plan)				
001-Establishment of an Administrative Training Institute at Bidhannagar(Salt Lake City) [HR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	22,26,265	1,00,00,000	1,00,00,000	60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<hr/>				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
<hr/>				
Total - 2070-00-003-SP-001	22,26,265	1,00,00,000	1,00,00,000	60,00,000
<hr/>				
002- Establishment of an I.A.S. Coaching Centre at A.T.I. Bidhan Nagar [HR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,000	30,00,000	30,00,000	20,00,000
50- Other Charges	...	...	...	...
<hr/>				
Total - 2070-00-003-SP-002	10,00,000	30,00,000	30,00,000	20,00,000
<hr/>				
005- Introduction of Computer in the Personnel & Administrative Refroms Department [HR]				
77- Computerisation	27,04,320	1,50,00,000	1,50,00,000	1,50,00,000
<hr/>				
Total - 2070-00-003-SP-005	27,04,320	1,50,00,000	1,50,00,000	1,50,00,000
<hr/>				
006- Establishment and Maintenance of Public Grevance and Assistance Offices in Calcutta [HR]				
13- Office Expenses				
01-Electricity	...	2,00,000	2,00,000	2,00,000
28- Payment of Professional and Special Services				
02-Other charges	2,42,000	7,00,000	7,00,000	7,00,000
50- Other Charges	44,000	1,00,000	1,00,000	1,00,000
<hr/>				
Total - 2070-00-003-SP-006	2,86,000	10,00,000	10,00,000	10,00,000
<hr/>				
007- Modernisation of District Offices [HR]				
77- Computerisation	...	...	...	...
008- Establishment of Regional Training Centres (at Burdwan, Medinipur & Jalpaiguri) [HR]				
50- Other Charges	5,48,953	60,00,000	60,00,000	60,00,000
<hr/>				
Total - 2070-00-003-SP-008	5,48,953	60,00,000	60,00,000	60,00,000
<hr/>				
009- ACA for ATI for 2006-07 (ACA) [HR]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
Total - 2070-00-003-SP - State Plan (Annual Plan & XII th Plan)	67,65,538	3,50,00,000	3,50,00,000	3,00,00,000
SN-State Plan (Ninth Plan Committed)				
001- Maintenance of A.T.I. Bidhan Nagar [HR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
Total - 2070-00-003	5,19,55,822	8,89,11,000	8,93,44,000	9,06,36,000
Voted	5,19,55,822	8,89,11,000	8,93,44,000	9,06,36,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2070-00-104 - VIGILANCE

104- Vigilance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
NP-Non Plan				
001- State Headquarters [HR]				
01- Salaries				
01-Pay	3,13,85,295	3,45,73,000	3,20,27,000	3,29,97,000
14-Grade Pay	68,57,193	76,00,000	68,57,000	68,57,000
02-Dearness Allowance	2,23,75,841	2,82,04,000	2,62,53,000	3,41,31,000
03-House Rent Allowance	46,60,543	63,14,000	58,78,000	60,23,000
04-Ad hoc Bonus	1,13,000	4,21,000	2,00,000	2,06,000
07-Other Allowances	10,76,820	11,00,000	14,00,000	14,00,000
09-Ration Allowance	8,10,000	15,00,000	11,00,000	11,33,000
10-Overtime Allowance	...	10,000	10,000	10,000
12-Medical Allowances	1,94,700	2,75,000	1,95,000	1,95,000
13-Dearness Pay	...	...	...	...
Total - 2070-00-104-NP-001-01	6,74,73,392	7,99,97,000	7,39,20,000	8,29,52,000

02- Wages	6,20,330	2,65,000	9,00,000	9,80,000
05- Rewards	16,500	55,000	55,000	60,000
07- Medical Reimbursements	1,80,777	3,00,000	3,00,000	3,27,000
11- Travel Expenses	3,10,066	7,50,000	7,50,000	8,18,000
12- Medical Reimbursements under WBHS 2008	2,55,852	9,00,000	9,00,000	9,81,000
13- Office Expenses				
01-Electricity	2,29,701	6,00,000	4,00,000	4,36,000
02-Telephone	3,62,234	5,00,000	5,00,000	5,45,000
03-Maintenance / P.O.L. for Office Vehicles	17,64,701	17,00,000	17,00,000	18,53,000
04-Other Office Expenses	13,26,701	20,00,000	20,00,000	21,80,000
Total - 2070-00-104-NP-001-13	36,83,337	48,00,000	46,00,000	50,14,000

14- Rents, Rates and Taxes	...	60,000	60,000	65,000
27- Minor Works/ Maintenance	...	5,00,000	5,00,000	5,45,000
41- Secret Service Expenditure	1,11,000	1,64,000	1,64,000	1,79,000
50- Other Charges	2,22,982	4,36,000	6,36,000	6,93,000
	Voted			
	<i>Charged</i>	...	...	...
51- Motor Vehicles	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
Total - 2070-00-104-NP-001	7,28,74,236	8,82,27,000	8,27,85,000	9,26,14,000

002- District Charges [HR]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay	1,57,48,457	1,69,20,000	1,62,21,000	1,67,08,000
14-Grade Pay	38,84,532	37,60,000	38,85,000	38,85,000
02-Dearness Allowance	1,09,22,518	1,38,56,000	1,34,71,000	1,75,04,000
03-House Rent Allowance	22,91,508	31,02,000	30,16,000	30,89,000
04-Ad hoc Bonus	1,57,265	2,07,000	1,50,000	1,55,000
05-Interim Relief	...	...	...	...
06-Constituency Allowance	6,800	...	...	...
07-Other Allowances	4,09,020	2,07,000	2,50,000	2,60,000
09-Ration Allowance	3,09,400	3,27,000	3,27,000	3,27,000
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	1,81,730	2,07,000	1,82,000	1,82,000
13-Dearness Pay	...	...	...	...
Total - 2070-00-104-NP-002-01	3,39,11,230	3,85,86,000	3,75,02,000	4,21,10,000
02- Wages	16,45,097	...	30,00,000	35,00,000
05- Rewards	...	...	...	...
07- Medical Reimbursements	...	22,000	22,000	24,000
11- Travel Expenses	10,76,388	23,98,000	23,98,000	24,50,000
12- Medical Reimbursements under WBHS 2008	2,04,383	2,45,000	2,45,000	2,67,000
13- Office Expenses				
01-Electricity	1,06,495	76,000	76,000	94,000
02-Telephone	56,424	98,000	98,000	1,00,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,32,000	1,32,000	1,40,000
04-Other Office Expenses	1,76,901	4,36,000	4,36,000	4,75,000
Total - 2070-00-104-NP-002-13	3,39,820	7,42,000	7,42,000	8,09,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	11,000	11,000	12,000
41- Secret Service Expenditure	...	25,000	25,000	27,000
50- Other Charges	1,38,465	3,60,000	3,60,000	3,92,000
51- Motor Vehicles	...	...	...	...
Total - 2070-00-104-NP-002	3,73,15,383	4,23,89,000	4,43,05,000	4,95,91,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
004- Reimbursement of Trap Money related to Vigilance Cases [HR]				
41- Secret Service Expenditure	...	2,00,000	2,00,000	2,18,000
Total - 2070-00-104-NP-004	...	2,00,000	2,00,000	2,18,000
Total - 2070-00-104-NP - Non Plan	11,01,89,619	13,08,16,000	12,72,90,000	14,24,23,000
Total - 2070-00-104	11,01,89,619	13,08,16,000	12,72,90,000	14,24,23,000
Voted	11,01,89,619	13,08,16,000	12,72,90,000	14,24,23,000
<i>Charged</i>	...	...	...	...

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

800- Other Expenditure

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

006- Lump provision for grants to Zilla Paishad/Urban Local
Bodies (GLB) [HR]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2070-00-800

Voted
Charged

...
...
...

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

003- Training

NP-Non Plan

001-I.A.S. Probationers Training [HR]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

002-Training of Administrative Officers [HR]

70-Deduct Recoveries

...
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Maintenance of A.T.I. Bidhan Nagar [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Conduct of Half-Yearly Departmental Examination of IAS & WBCS (Exe.) officers [HR] [HR]				
70-Deduct Recoveries				
01-Others	-610	...	...	-1,000
SP-State Plan (Annual Plan & XII th Plan)				
001-Establishment of an Administrative Training Institute at Bidhannagar(Salt Lake City) [HR]				
70-Deduct Recoveries				
01-Others	-38,574	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SN-State Plan (Ninth Plan Committed)				
001-Maintenance of A.T.I. Bidhan Nagar [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	-39,184	...	...	-3,000
104- Vigilance				
NP-Non Plan				
001-State Headquarters [HR]				
70-Deduct Recoveries				
01-Others	-1,16,473	-1,65,000	-1,65,000	-1,65,000
02-W.B.H.S. 2008	...	...	...	...
002-District Charges [HR]				
70-Deduct Recoveries				
01-Others	-90,067	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-2,06,540	-1,65,000	-1,65,000	-1,66,000
<i>Total - 2070 - Deduct - Recoveries</i>	-2,45,724	-1,65,000	-1,65,000	-1,69,000

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

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

Head of Account : 2216 - Housing

Voted Rs. 2,18,000

Charged Rs. Nil

Total Rs. 2,18,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,18,000	...	2,18,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,18,000	...	2,18,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
NP-Non Plan	...	2,00,000	2,00,000	...
Total - 700	...	2,00,000	2,00,000	...
Total - 01	...	2,00,000	2,00,000	...
05 - GENERAL POOL ACCOMMODATION				
053- Maintenance And Repairs				
NP-Non Plan	2,18,000
Total - 053	2,18,000
Total - 05	2,18,000
Grand Total - Gross	...	2,00,000	2,00,000	2,18,000
Voted	...	2,00,000	2,00,000	2,18,000
Charged
NP - Non Plan	...	2,00,000	2,00,000	2,18,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Deduct Recoveries</i>
Grand Total - Net	...	2,00,000	2,00,000	2,18,000
Voted	...	2,00,000	2,00,000	2,18,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
NP-Non Plan				
011- Repair, Renovation and Up-gradation of Government Residential Buildings in Districts and Sub-Divisions. [HR]				
27- Minor Works/ Maintenance	...	2,00,000	2,00,000	...
Total - 2216-01-700-NP - Non Plan	...	2,00,000	2,00,000	...
Total - 2216-01-700	...	2,00,000	2,00,000	...
Voted	...	2,00,000	2,00,000	...
Charged

DETAILED ACCOUNT NO. 2216-05-053 - MAINTENANCE AND REPAIRS

05 - GENERAL POOL ACCOMMODATION				
053- Maintenance And Repairs				
NP-Non Plan				
011- Repair, Renovation and Up-gradation of Government Residential Buildings in Districts and Sub-Divisions [HR]				
27- Minor Works/ Maintenance	...	...	...	2,18,000
Total - 2216-05-053-NP - Non Plan	...	...	...	2,18,000
Total - 2216-05-053	...	...	...	2,18,000
Voted	...	...	...	2,18,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A-Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 62,00,00,000

Charged Rs. Nil

Total Rs. 62,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	62,00,00,000	...	62,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	62,00,00,000	...	62,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)	16,65,41,080	57,00,00,000	49,30,39,000	62,00,00,000
Total - 051	16,65,41,080	57,00,00,000	49,30,39,000	62,00,00,000
Grand Total - Gross	16,65,41,080	57,00,00,000	49,30,39,000	62,00,00,000
Voted	16,65,41,080	57,00,00,000	49,30,39,000	62,00,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	16,65,41,080	57,00,00,000	49,30,39,000	62,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	16,65,41,080	57,00,00,000	49,30,39,000	62,00,00,000
Voted	16,65,41,080	57,00,00,000	49,30,39,000	62,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)				
015- Other Administrative Services [HR]				
53- Major Works / Land and Buildings	16,65,41,080	57,00,00,000	49,30,39,000	62,00,00,000
Total - 4059-01-051-SP-015	16,65,41,080	57,00,00,000	49,30,39,000	62,00,00,000
040- Other Administrative Service - one time ACA for Land Acquisition (ACA) [HR]				
53- Major Works / Land and Buildings	...	...	...	...
062- Other Administrative Service-one time ACA for construction of Regional Training Centre in District Head Quarters (State Share) [HR]				
53- Major Works / Land and Buildings	...	...	...	...
065- Other Administrative Service-one time ACA for construction of Regional Training Centre in District Head Quarters (Central Share) (ACA) [HR]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4059-01-051-SP - State Plan (Annual Plan & XII th Plan)	16,65,41,080	57,00,00,000	49,30,39,000	62,00,00,000
Total - 4059-01-051	16,65,41,080	57,00,00,000	49,30,39,000	62,00,00,000
Voted	16,65,41,080	57,00,00,000	49,30,39,000	62,00,00,000
Charged	...	...	...	...

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

01 - OFFICE BUILDINGS

051- Construction

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

015-Other Administrative Services [HR]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Total - 051 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
SP-State Plan (Annual Plan & XII th Plan)				
015-Other Administrative Services (ACA) [HR]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 4059 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

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

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 14,00,00,000

Charged Rs. Nil

Total Rs. 14,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,00,00,000	...	14,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	14,00,00,000	...	14,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
SP-State Plan (Annual Plan & XII th Plan)	6,58,01,584	8,50,00,000	16,19,61,000	11,00,00,000
Total - 106	6,58,01,584	8,50,00,000	16,19,61,000	11,00,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	89,601	1,30,00,000	1,30,00,000	2,00,00,000
Total - 789	89,601	1,30,00,000	1,30,00,000	2,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	12,62,211	70,00,000	70,00,000	1,00,00,000
Total - 796	12,62,211	70,00,000	70,00,000	1,00,00,000
Grand Total - Gross	6,71,53,396	10,50,00,000	18,19,61,000	14,00,00,000
Voted	6,71,53,396	10,50,00,000	18,19,61,000	14,00,00,000
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	6,71,53,396	10,50,00,000	18,19,61,000	14,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	6,71,53,396	10,50,00,000	18,19,61,000	14,00,00,000
Voted	6,71,53,396	10,50,00,000	18,19,61,000	14,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4216-01-106 - GENERAL POOL ACCOMMODATION				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
SP-State Plan (Annual Plan & XII th Plan)				
076- Construction of Residential Quarters of Officers & Staffs attached to Collectorate and Sub-Divisional Offices (Excl. Police) [HR]				
53- Major Works / Land and Buildings	6,58,01,584	8,50,00,000	16,19,61,000	11,00,00,000
55- Loans and Advances	...	...	...	...
Total - 4216-01-106-SP - State Plan (Annual Plan & XII th Plan)	6,58,01,584	8,50,00,000	16,19,61,000	11,00,00,000
Total - 4216-01-106	6,58,01,584	8,50,00,000	16,19,61,000	11,00,00,000
Voted	6,58,01,584	8,50,00,000	16,19,61,000	11,00,00,000
Charged	...	...	...	...

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

01 - GOVERNMENT RESIDENTIAL BUILDINGS				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Provision for the areas of SC dominance for renovation & construction of Administrative Buildings. [HR]				
53- Major Works / Land and Buildings	89,601	1,30,00,000	1,30,00,000	2,00,00,000
Total - 4216-01-789-SP - State Plan (Annual Plan & XII th Plan)	89,601	1,30,00,000	1,30,00,000	2,00,00,000
Total - 4216-01-789	89,601	1,30,00,000	1,30,00,000	2,00,00,000
Voted	89,601	1,30,00,000	1,30,00,000	2,00,00,000
Charged	...	...	...	...

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

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001- Provision for Tribal Areas for renovation & construction of Administrative Buildings [HR]				
53- Major Works / Land and Buildings	12,62,211	70,00,000	70,00,000	1,00,00,000
Total - 4216-01-796-SP - State Plan (Annual Plan & XII th Plan)	12,62,211	70,00,000	70,00,000	1,00,00,000
Total - 4216-01-796	12,62,211	70,00,000	70,00,000	1,00,00,000
Voted	12,62,211	70,00,000	70,00,000	1,00,00,000
Charged	...	...	...	...

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

01 - GOVERNMENT RESIDENTIAL BUILDINGS

106- General Pool Accommodation

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

076-Construction of Residential Quarters of Officers & Staffs attached to Collectorate and Sub-Divisional Offices (Excl. Police) [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

Total - 106 - Deduct - Recoveries

911- Deduct Recoveries of Overpayments

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

076-Construction of Residential Quarters' for Officers and Staffs etc. Attached to Collectorate and Sub-Divisional Offices (Excluding Police) [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	...

Total - 911 - Deduct - Recoveries

Total - 4216 - Deduct - Recoveries

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 42

Personnel & Administrative Reforms Department

E-Public Debt -

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

Voted Rs. Nil	Charged Rs. 1,14,000	Total Rs. 1,14,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	...	1,14,000
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	...	1,14,000

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - NON-PLAN LOANS				
201- House Building Advances				
NP-Non Plan				
Voted	...	...	...	...
<i>Charged</i>	37,500	1,05,000	1,05,000	1,14,000
Total - 201	37,500	1,05,000	1,05,000	1,14,000
Grand Total - Gross	37,500	1,05,000	1,05,000	1,14,000
Voted	...	...	...	...
<i>Charged</i>	37,500	1,05,000	1,05,000	1,14,000
NP - Non Plan	37,500	1,05,000	1,05,000	1,14,000
Voted	...	...	...	...
<i>Charged</i>	37,500	1,05,000	1,05,000	1,14,000
<i>Deduct Recoveries</i>	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Net	37,500	1,05,000	1,05,000	1,14,000
Voted	...	...	...	...
<i>Charged</i>	<i>37,500</i>	<i>1,05,000</i>	<i>1,05,000</i>	<i>1,14,000</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 6004-01-201 - HOUSE BUILDING ADVANCES				
01 - NON-PLAN LOANS				
201- House Building Advances				
NP-Non Plan				
001- House Building Advances to All India Service Officers [HR]				
56- Repayment of Loans	<i>Charged</i>	37,500	1,05,000	1,05,000
		-----	-----	-----
	Total - 6004-01-201-NP - Non Plan	37,500	1,05,000	1,05,000
		-----	-----	-----
	Total - 6004-01-201	37,500	1,05,000	1,05,000
		-----	-----	-----
	Voted	...	...	...
	<i>Charged</i>	37,500	1,05,000	1,05,000
		-----	-----	-----

REVENUE EXPENDITURE

DEMAND No. 43

Power & Non-Conventional Energy Sources Department

A-General Services - (b) Fiscal Services

(iii) Collection of Taxes on Commodities and Services

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

Voted Rs. 3,86,56,000

Charged Rs. Nil

Total Rs. 3,86,56,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,86,56,000	...	3,86,56,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	3,86,54,000	...	3,86,54,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
103- Collection Charges-Electricity Duty				
NP-Non Plan	2,63,33,865	3,18,48,000	3,00,71,000	3,36,56,000
SP-State Plan (Annual Plan & XII th Plan)	24,47,448	35,00,000	35,00,000	50,00,000
Total - 103	2,87,81,313	3,53,48,000	3,35,71,000	3,86,56,000
Grand Total - Gross	2,87,81,313	3,53,48,000	3,35,71,000	3,86,56,000
Voted	2,87,81,313	3,53,48,000	3,35,71,000	3,86,56,000
Charged	...	...	...	...
NP - Non Plan	2,63,33,865	3,18,48,000	3,00,71,000	3,36,56,000
SP - State Plan (Annual Plan & XII th Plan)	24,47,448	35,00,000	35,00,000	50,00,000
Deduct Recoveries	-14,188	...	...	-2,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Net	2,87,67,125	3,53,48,000	3,35,71,000	3,86,54,000
Voted	2,87,67,125	3,53,48,000	3,35,71,000	3,86,54,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2045

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2045-00-103 - COLLECTION CHARGES-ELECTRICITY DUTY				
103- Collection Charges-Electricity Duty				
NP-Non Plan				
001- Electric Inspector [PO]				
01- Salaries				
01-Pay	1,01,23,698	1,12,38,000	1,04,27,000	1,07,40,000
14-Grade Pay	24,50,910	26,20,000	24,51,000	24,51,000
02-Dearness Allowance	74,26,997	92,85,000	86,28,000	1,12,12,000
03-House Rent Allowance	16,64,352	20,79,000	19,32,000	19,79,000
04-Ad hoc Bonus	1,17,000	1,39,000	1,29,000	1,32,000
07-Other Allowances	16,800	1,39,000	1,39,000	1,39,000
12-Medical Allowances	44,490	1,39,000	44,000	44,000
13-Dearness Pay	...	...	...	...
Total - 2045-00-103-NP-001-01	2,18,44,247	2,56,39,000	2,37,50,000	2,66,97,000
07- Medical Reimbursements				
	...	26,000	26,000	28,000
11- Travel Expenses				
	4,725	26,000	26,000	28,000
12- Medical Reimbursements under WBHS 2008				
	1,52,932	2,62,000	2,62,000	2,86,000
13- Office Expenses				
01-Electricity	3,65,336	3,37,000	3,37,000	3,67,000
02-Telephone	51,000	84,000	84,000	92,000
03-Maintenance / P.O.L. for Office Vehicles	5,17,130	6,99,000	6,99,000	7,62,000
04-Other Office Expenses	5,46,149	7,98,000	7,98,000	8,70,000
Total - 2045-00-103-NP-001-13	14,79,615	19,18,000	19,18,000	20,91,000
14- Rents, Rates and Taxes				
	...	10,000	10,000	11,000
26- Advertising and Publicity Expenses				
	2,94,818	2,18,000	2,18,000	2,38,000
27- Minor Works/ Maintenance				
	...	6,28,000	6,28,000	6,85,000
50- Other Charges				
	...	96,000	96,000	1,05,000
Total - 2045-00-103-NP-001	2,37,76,337	2,88,23,000	2,69,34,000	3,01,69,000
002- Examination for the Electrical Supervisors Certificate and Workmens Permits [PO]				
28- Payment of Professional and Special Services				
02-Other charges	2,45,626	4,27,000	4,27,000	4,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2045

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2045-00-103-NP-002	2,45,626	4,27,000	4,27,000	4,50,000
003- Charges connected with the Administration of the West Bengal Lifts and Excalators Act,1955 [PO]				
01- Salaries				
01-Pay	10,33,560	10,12,000	10,65,000	10,97,000
14-Grade Pay	2,97,200	2,88,000	2,97,000	2,97,000
02-Dearness Allowance	7,86,092	8,71,000	9,13,000	11,85,000
03-House Rent Allowance	1,84,250	1,95,000	2,04,000	2,09,000
04-Ad hoc Bonus	...	13,000	14,000	14,000
07-Other Allowances	...	13,000	13,000	13,000
12-Medical Allowances	10,800	13,000	11,000	11,000
13-Dearness Pay	...	...	...	...
Total - 2045-00-103-NP-003-01	23,11,902	24,05,000	25,17,000	28,26,000
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	...	14,000	14,000	15,000
12- Medical Reimbursements under WBHS 2008	...	39,000	39,000	43,000
13- Office Expenses				
01-Electricity	...	30,000	30,000	33,000
02-Telephone	...	22,000	22,000	24,000
03-Maintenance / P.O.L. for Office Vehicles	...	45,000	45,000	49,000
04-Other Office Expenses	...	22,000	22,000	24,000
Total - 2045-00-103-NP-003-13	...	1,19,000	1,19,000	1,30,000
50- Other Charges	...	7,000	7,000	8,000
Total - 2045-00-103-NP-003	23,11,902	25,98,000	27,10,000	30,37,000
Total - 2045-00-103-NP - Non Plan	2,63,33,865	3,18,48,000	3,00,71,000	3,36,56,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Director of Electricity [PO]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2045

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	24,47,448	35,00,000	35,00,000	50,00,000
Total - 2045-00-103-SP-001-13	24,47,448	35,00,000	35,00,000	50,00,000
Total - 2045-00-103-SP - State Plan (Annual Plan & XII th Plan)	24,47,448	35,00,000	35,00,000	50,00,000
Total - 2045-00-103	2,87,81,313	3,53,48,000	3,35,71,000	3,86,56,000
Voted	2,87,81,313	3,53,48,000	3,35,71,000	3,86,56,000
Charged	...	...	...	...

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

103- Collection Charges-Electricity Duty

NP-Non Plan

001-Electric Inspector [PO]

70-Deduct Recoveries

01-Others -14,188 -1,000

02-W.B.H.S. 2008

003-Charges connected with the Administration of the West

Bengal Lifts and Excalators Act,1955 [PO]

70-Deduct Recoveries

01-Others -1,000

02-W.B.H.S. 2008

Total - 103 - Deduct - Recoveries -14,188 -2,000

Total - 2045 - Deduct - Recoveries -14,188 -2,000

REVENUE EXPENDITURE

DEMAND No. 43

Power & Non-Conventional Energy Sources Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil

Charged Rs. 35,00,00,000

Total Rs. 35,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	35,00,00,000	35,00,00,000
Deduct - Recoveries
Net Expenditure	...	35,00,00,000	35,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Internal Debts				
NP-Non Plan	Voted ...	...	...	...
	Charged 30,09,52,362	35,00,00,000	35,00,00,000	35,00,00,000
Total - 200	30,09,52,362	35,00,00,000	35,00,00,000	35,00,00,000
Total - 01	30,09,52,362	35,00,00,000	35,00,00,000	35,00,00,000
	Voted ...	...	...	...
	Charged 30,09,52,362	35,00,00,000	35,00,00,000	35,00,00,000
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
103- Interest On Loans For Centrally Sponsored Plan Schemes				
NP-Non Plan	...	...	...	...
Total - 103	...	...	...	...
Total - 04	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Gross	30,09,52,362	35,00,00,000	35,00,00,000	35,00,00,000
Voted	...	...	...	...
<i>Charged</i>	30,09,52,362	35,00,00,000	35,00,00,000	35,00,00,000
NP - Non Plan	30,09,52,362	35,00,00,000	35,00,00,000	35,00,00,000
Voted	...	...	...	...
<i>Charged</i>	30,09,52,362	35,00,00,000	35,00,00,000	35,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	30,09,52,362	35,00,00,000	35,00,00,000	35,00,00,000
Voted	...	...	...	...
<i>Charged</i>	30,09,52,362	35,00,00,000	35,00,00,000	35,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS					
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Intenal Debts					
NP-Non Plan					
014- Loans from Rural Electrification Co-operation of India (REC) [PO]					
45- Interest/Dividend	<i>Charged</i>	30,09,52,362	35,00,00,000	35,00,00,000	35,00,00,000
Total - 2049-01-200-NP - Non Plan		30,09,52,362	35,00,00,000	35,00,00,000	35,00,00,000
Total - 2049-01-200		30,09,52,362	35,00,00,000	35,00,00,000	35,00,00,000
		Voted	...	...	...
		<i>Charged</i>	30,09,52,362	35,00,00,000	35,00,00,000

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

04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT

103- Interest On Loans For Centrally Sponsored Plan

Schemes

NP-Non Plan

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

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

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

01 - INTEREST ON INTERNAL DEBT

911- Deduct Recoveries of Overpayments

NP-Non Plan

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 2049 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 43

Power & Non-Conventional Energy Sources Department

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

Head of Account : 2071 - Pensions and Other Retirement Benefits

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - CIVIL				
107- Contributions to Pension and Gratuities				
NP-Non Plan
Total - 107
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2071

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2071-01-107 - CONTRIBUTIONS TO PENSION AND GRATUITIES				
01 - CIVIL				
107- Contributions to Pension and Gratuities				
NP-Non Plan				
002- Fund required for payment of Special Pension to the retiring Chairperson and other members of the WBERC [PO]				
04- Pension/Gratuities				
Total - 2071-01-107	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 43

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

Voted Rs. 51,32,000

Charged Rs. Nil

Total Rs. 51,32,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	51,32,000	...	51,32,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	51,31,000	...	51,31,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02 - BACKWARD AREAS				
101- Area Development				
NP-Non Plan	39,08,150	49,59,000	45,76,000	51,32,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 101	39,08,150	49,59,000	45,76,000	51,32,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 796	...	...	...	...
Grand Total - Gross	39,08,150	49,59,000	45,76,000	51,32,000
Voted	39,08,150	49,59,000	45,76,000	51,32,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
NP - Non Plan	39,08,150	49,59,000	45,76,000	51,32,000
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	-1,000
Grand Total - Net	39,08,150	49,59,000	45,76,000	51,31,000
Voted	39,08,150	49,59,000	45,76,000	51,31,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
NP-Non Plan				
012- Integrated Rural Energy Programme [PO] [PO]				
01- Salaries				
01-Pay	17,83,071	22,66,000	18,37,000	18,92,000
14-Grade Pay	5,11,200	5,50,000	5,11,000	5,11,000
02-Dearness Allowance	12,72,574	15,01,000	15,73,000	20,43,000
03-House Rent Allowance	2,63,186	3,36,000	3,52,000	3,60,000
04-Ad hoc Bonus	21,000	22,000	23,000	24,000
07-Other Allowances	9,250	22,000	22,000	22,000
11-Compensatory Allowance	13,500	...	1,000	1,000
12-Medical Allowances	17,400	22,000	17,000	17,000
13-Dearness Pay	...	...	...	...
Total - 2575-02-101-NP-012-01	38,91,181	47,19,000	43,36,000	48,70,000
11- Travel Expenses				

12- Medical Reimbursements under WBHS 2008				
	16,969	2,40,000	2,40,000	2,62,000
50- Other Charges				

Total - 2575-02-101-NP - Non Plan	39,08,150	49,59,000	45,76,000	51,32,000
SP-State Plan (Annual Plan & XII th Plan)				
028- Integrated Rural Energy Programme (IREP) [PO]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008				

19- Maintenance				

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2575-02-101	39,08,150	49,59,000	45,76,000	51,32,000
Voted	39,08,150	49,59,000	45,76,000	51,32,000
Charged	...	...	...	...

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

02 - BACKWARD AREAS

789- Special Component Plan for Scheduled Castes

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

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

50- Other Charges

Total - 2575-02-789	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

02 - BACKWARD AREAS

796- Tribal Areas Sub-Plan

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

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

50- Other Charges

Total - 2575-02-796	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

02 - BACKWARD AREAS

101- Area Development

NP-Non Plan

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

70-Deduct Recoveries

01-Others

	-1,000
--	-----	-----	-----	--------

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
028-Integrated Rural Energy Programme (IREP) [PO]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>	-1,000
Total - 2575 - Deduct - Recoveries	-1,000

REVENUE EXPENDITURE

DEMAND No. 43

Power & Non-Conventional Energy Sources Department

C-Economic Services - (e) Energy

Head of Account : 2801 - Power

Voted Rs. 736,00,00,000

Charged Rs. Nil

Total Rs. 736,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	736,00,00,000	...	736,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	736,00,00,000	...	736,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02 - THERMAL POWER GENERATION				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	...	407,33,00,000	...
Total - 800	...	...	407,33,00,000	...
Total - 02	...	...	407,33,00,000	...
06 - RURAL ELECTRIFICATION				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	27,45,33,383	30,00,00,000	30,00,00,000	54,06,00,000
Total - 789	27,45,33,383	30,00,00,000	30,00,00,000	54,06,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	7,49,94,675	6,00,00,000	6,00,00,000	8,16,00,000
Total - 796	7,49,94,675	6,00,00,000	6,00,00,000	8,16,00,000
800- Other Expenditure				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	83,22,49,886	64,00,00,000	64,00,00,000	73,78,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 800	83,22,49,886	64,00,00,000	64,00,00,000	73,78,00,000
Total - 06	118,17,77,944	100,00,00,000	100,00,00,000	136,00,00,000
80 - GENERAL				
101- Assistance to Electricity Boards				
NP-Non Plan	235,26,00,000	600,00,00,000	600,00,00,000	600,00,00,000
Total - 101	235,26,00,000	600,00,00,000	600,00,00,000	600,00,00,000
800- Other Expenditure				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...
Total - 80	235,26,00,000	600,00,00,000	600,00,00,000	600,00,00,000
Grand Total - Gross	353,43,77,944	700,00,00,000	1107,33,00,000	736,00,00,000
Voted	353,43,77,944	700,00,00,000	1107,33,00,000	736,00,00,000
Charged	...	...	...	...
NP - Non Plan	235,26,00,000	600,00,00,000	600,00,00,000	600,00,00,000
SP - State Plan (Annual Plan & XII th Plan)	118,17,77,944	100,00,00,000	507,33,00,000	136,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	353,43,77,944	700,00,00,000	1107,33,00,000	736,00,00,000
Voted	353,43,77,944	700,00,00,000	1107,33,00,000	736,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2801-02-800 - OTHER EXPENDITURE				
02 - THERMAL POWER GENERATION				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
001- Grants to W.B Power Development Corporation Ltd for acquisition of land at Bakreshwar [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

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

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

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

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

006- Grants to WBPDCCL for preparation of Coal Fired Generating Station Rehabilitation Project (Unit-V Bandel Thermal Power Station) (EAP) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

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

008- Special Assistance to WBSEDCL for energizing power driven pump sets installed for Agricultural purposes [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	407,33,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2801-02-800-SP-008	407,33,00,000	...
Total - 2801-02-800-SP - State Plan (Annual Plan & XII th Plan)	407,33,00,000	...
Total - 2801-02-800	407,33,00,000	...
Voted	407,33,00,000	...
Charged

DETAILED ACCOUNT NO. 2801-06-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

06 - RURAL ELECTRIFICATION

789- Special Component Plan for Scheduled Castes

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

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

31- Grants-in-aid-GENERAL

02-Other Grants

27,45,33,383	30,00,00,000	30,00,00,000	29,10,00,000
--------------	--------------	--------------	--------------

Total - 2801-06-789-SP-001

27,45,33,383	30,00,00,000	30,00,00,000	29,10,00,000
--------------	--------------	--------------	--------------

002- One time ACA Grants for intensification scheme under WBREP for Power Sector (State Share) (ACA) [PO]

31- Grants-in-aid-GENERAL

02-Other Grants

...
-----	-----	-----	-----

35- Grants for creation of Capital Assets

...
-----	-----	-----	-----

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

31- Grants-in-aid-GENERAL

02-Other Grants

...
-----	-----	-----	-----

35- Grants for creation of Capital Assets

...
-----	-----	-----	-----

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

35- Grants for creation of Capital Assets

...
-----	-----	-----	-----

005- Grants to WBSEDCL under DDUGJY (Central Share) (OCASPS) [PO]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
35- Grants for creation of Capital Assets	...	...	...	24,96,00,000
Total - 2801-06-789-SP-005	...	...	...	24,96,00,000
Total - 2801-06-789-SP - State Plan (Annual Plan & XII th Plan)	27,45,33,383	30,00,00,000	30,00,00,000	54,06,00,000
Total - 2801-06-789	27,45,33,383	30,00,00,000	30,00,00,000	54,06,00,000
Voted	27,45,33,383	30,00,00,000	30,00,00,000	54,06,00,000
Charged	...	...	...	...

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

06 - RURAL ELECTRIFICATION

796- Tribal Areas Sub-Plan

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

001- Grants to WBSEDCL for implementatation of RE Schemes in the Districts which have not been covered by RGGVY Schemes [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,49,94,675	6,00,00,000	6,00,00,000	5,82,00,000
Total - 2801-06-796-SP-001	7,49,94,675	6,00,00,000	6,00,00,000	5,82,00,000
002- One time ACA Grants for intensification scheme under WBREP for Power Sector (State Share) (ACA) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- One time ACA Grants for intensification scheme under WBREP for Power Sector (Central Share) (ACA) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
004- Grants to WBSEDCL for "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [PO]				
35- Grants for creation of Capital Assets	...	...	...	...
005- Grants to WBSEDCL under DDUGJY (Central Share) (OCASPS) [PO]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
35- Grants for creation of Capital Assets	...	...	...	2,34,00,000
Total - 2801-06-796-SP-005	...	...	...	2,34,00,000
Total - 2801-06-796-SP - State Plan (Annual Plan & XII th Plan)	7,49,94,675	6,00,00,000	6,00,00,000	8,16,00,000
Total - 2801-06-796	7,49,94,675	6,00,00,000	6,00,00,000	8,16,00,000
Voted	7,49,94,675	6,00,00,000	6,00,00,000	8,16,00,000
Charged	...	...	...	...

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

06 - RURAL ELECTRIFICATION

800- Other Expenditure

NP-Non Plan

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

28- Payment of Professional and Special Services

02-Other charges

... ..

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

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

31- Grants-in-aid-GENERAL

02-Other Grants

83,22,49,886 64,00,00,000 64,00,00,000 62,08,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2801-06-800-SP-005	83,22,49,886	64,00,00,000	64,00,00,000	62,08,00,000
008- One time ACA Grants for intensification scheme under WBREP for Power Sector (State Share) (ACA) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- One time ACA Grants for intensification scheme under WBREP for Power Sector (Central Share) (ACA) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Grants to WBSEDCL for "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [PO]				
35- Grants for creation of Capital Assets	...	...	...	...
011- Grants to WBSEDCL under DDUGJY (Central Share) (OCASPS) [PO]				
35- Grants for creation of Capital Assets	...	...	...	11,70,00,000
Total - 2801-06-800-SP-011	...	...	...	11,70,00,000
Total - 2801-06-800-SP - State Plan (Annual Plan & XII th Plan)	83,22,49,886	64,00,00,000	64,00,00,000	73,78,00,000
Total - 2801-06-800	83,22,49,886	64,00,00,000	64,00,00,000	73,78,00,000
Voted	83,22,49,886	64,00,00,000	64,00,00,000	73,78,00,000
Charged	...	...	...	...

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

80 - GENERAL

101- Assistance to Electricity Boards

NP-Non Plan

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

33- Subsidies

02-To WBSEB/Power

... ..

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
33- Subsidies				
02-To WBSEB/Power	235,26,00,000	600,00,00,000	600,00,00,000	600,00,00,000
Total - 2801-80-101-NP-003	235,26,00,000	600,00,00,000	600,00,00,000	600,00,00,000
Total - 2801-80-101-NP - Non Plan	235,26,00,000	600,00,00,000	600,00,00,000	600,00,00,000
Total - 2801-80-101	235,26,00,000	600,00,00,000	600,00,00,000	600,00,00,000
Voted	235,26,00,000	600,00,00,000	600,00,00,000	600,00,00,000
Charged	...	...	...	...

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

80 - GENERAL

800- Other Expenditure

NP-Non Plan

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

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

31- Grants-in-aid-GENERAL

01-Salary Grants

... ..

02-Other Grants

... ..

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

33- Subsidies

02-To WBSEB/Power

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
006- Subsidy to the Agricultural Consumers for Energisation of Power Driven Pump Sets [PO]				
33- Subsidies				
02-To WBSEB/Power
Total - 2801-80-800
Voted
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 43

Power & Non-Conventional Energy Sources Department

C-Economic Services - (e) Energy

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

Voted Rs. 12,11,40,000

Charged Rs. Nil

Total Rs. 12,11,40,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	12,11,40,000	...	12,11,40,000
Deduct - Recoveries	...	...	...
Net Expenditure	12,11,40,000	...	12,11,40,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - BIO-ENERGY				
789- Special Component Plan for Scheduled Castes SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 796	...	...	...	...
800- Other Expenditure SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...
Total - 01	...	...	...	...
02 - SOLAR				
102- Photo Voltaic SP-State Plan (Annual Plan & XII th Plan)	74,20,000	10,80,00,000	10,80,00,000	10,80,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 102	74,20,000	10,80,00,000	10,80,00,000	10,80,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	25,00,000	25,00,000	25,00,000
Total - 789	...	25,00,000	25,00,000	25,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 796	...	...	...	...
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...
Total - 02	74,20,000	11,05,00,000	11,05,00,000	11,05,00,000
03 - WIND				
103- Demonstration				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 103	...	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 796	...	...	...	...
Total - 03	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 796	...	...	...	...
800- Other Expenditure				
NP-Non Plan	10,00,000	1,68,54,000	10,65,000	11,40,000
SP-State Plan (Annual Plan & XII th Plan)	20,00,000	95,00,000	95,00,000	95,00,000
Total - 800	30,00,000	2,63,54,000	1,05,65,000	1,06,40,000
Total - 60	30,00,000	2,63,54,000	1,05,65,000	1,06,40,000
Grand Total - Gross	1,04,20,000	13,68,54,000	12,10,65,000	12,11,40,000
Voted	1,04,20,000	13,68,54,000	12,10,65,000	12,11,40,000
Charged	...	...	...	...
NP - Non Plan	10,00,000	1,68,54,000	10,65,000	11,40,000
SP - State Plan (Annual Plan & XII th Plan)	94,20,000	12,00,00,000	12,00,00,000	12,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,04,20,000	13,68,54,000	12,10,65,000	12,11,40,000
Voted	1,04,20,000	13,68,54,000	12,10,65,000	12,11,40,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2810-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
01 - BIO-ENERGY				
789- Special Component Plan for Scheduled Castes				
 SP-State Plan (Annual Plan & XII th Plan)				
002- Subsidy/Assistance/Other Miscellaneous Expenses for implementation of Biogas Schemes [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2810-01-789	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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

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

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

01 - BIO-ENERGY				
800- Other Expenditure				
 SP-State Plan (Annual Plan & XII th Plan)				
002- Subsidy/Assistance/Other Miscellaneous Expenses for implementation of Biogas Schemes [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2810-01-800	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted
Charged

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

02 - SOLAR

102- Photo Voltaic

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

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

[PO]

31- Grants-in-aid-GENERAL

02-Other Grants

74,20,000 10,80,00,000 10,80,00,000 10,80,00,000

Total - 2810-02-102-SP - State Plan (Annual Plan & XII th Plan)

74,20,000 10,80,00,000 10,80,00,000 10,80,00,000

Total - 2810-02-102

74,20,000 10,80,00,000 10,80,00,000 10,80,00,000

Voted

74,20,000 10,80,00,000 10,80,00,000 10,80,00,000

Charged

...

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

02 - SOLAR

789- Special Component Plan for Scheduled Castes

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

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

31- Grants-in-aid-GENERAL

02-Other Grants

... 25,00,000 25,00,000 25,00,000

Total - 2810-02-789-SP-003

... 25,00,000 25,00,000 25,00,000

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

[PO]

31- Grants-in-aid-GENERAL

02-Other Grants

...

Total - 2810-02-789-SP - State Plan (Annual Plan & XII th Plan)

... 25,00,000 25,00,000 25,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2810-02-789	...	25,00,000	25,00,000	25,00,000
Voted	...	25,00,000	25,00,000	25,00,000
<i>Charged</i>

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

02 - SOLAR

796- Tribal Areas Sub-Plan

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

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

[PO]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2810-02-796

Voted
Charged

...
...
...

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

02 - SOLAR

800- Other Expenditure

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

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

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2810-02-800

Voted
Charged

...
...
...

DETAILED ACCOUNT NO. 2810-03-103 - DEMONSTRATION

03 - WIND

103- Demonstration

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
002- Procurement/installation of Wind Pump/Wind Farms etc. [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2810-03-103
Voted
Charged

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

03 - WIND				
789- Special Component Plan for Scheduled Castes				
 SP-State Plan (Annual Plan & XII th Plan)				
002- Procurement/installation of Wind Pump/Wind Farms etc. [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2810-03-789	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

03 - WIND				
796- Tribal Areas Sub-Plan				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Procurement/installation of Wind Pump/Wind Farms etc. [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2810-03-796	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2810-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
 SP-State Plan (Annual Plan & XII th Plan)				
004- Survey/Misc. expenditures in connection with Non-conventional Energy devices Mini-Micro Hydal [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

005- Tydal Power Plant [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

Total - 2810-60-789	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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

60 - OTHERS				
796- Tribal Areas Sub-Plan				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Survey/Misc. expenditures in connection with Non-conventional Energy devices Mini-Micro Hydal [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

002- Tydal Power Plant [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

Total - 2810-60-796	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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

60 - OTHERS
800- Other Expenditure
NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001- Setting up of Nodal Cell for NSRE [PO]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	10,00,000	1,68,54,000	10,65,000	11,40,000
Total - 2810-60-800-NP-001	10,00,000	1,68,54,000	10,65,000	11,40,000
002- Salary Grant for West Bengal Green Energy Development Corporation Limited [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Operation and Maintenance of the Power Plants [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2810-60-800-NP - Non Plan	10,00,000	1,68,54,000	10,65,000	11,40,000
SP-State Plan (Annual Plan & XII th Plan)				
010- Survey/Misc. expenditures in connection with Non-conventional Energy devices Mini-Micro Hydal [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Tydal Power Plant [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	50,00,000	50,00,000
Total - 2810-60-800-SP-011	...	50,00,000	50,00,000	50,00,000
012- Solar Passive Building [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- Improved Chulha 20-Point Programme [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- Energy Park [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,000	45,00,000	45,00,000	45,00,000
Total - 2810-60-800-SP-014	20,00,000	45,00,000	45,00,000	45,00,000
015- Setting up of Nodal Cell for NRSE [PO]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
016- Clean Development Mechanism [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants
017- Electric Vehicles [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants
018- New Renewable Sources of Energy including Bio-fuel [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants
019- Grants to WBREDA for providing equity to W.B.Green Energy Corporation [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants
020- Procurement /Installation of Solr Photovoltaic System (REC) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants
021- Solar Passive Building (REC) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants
022- Procurement of the Installation of Wind Farm/Wind Pump (REC) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants
023- Implementation of Waste to Energy Scheme (REC) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants
024- Small Micro Hydel (REC) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants
025- Co-Generation (REC) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants
026- Survey (REC) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2810-60-800-SP - State Plan (Annual Plan & XII th Plan)	20,00,000	95,00,000	95,00,000	95,00,000
Total - 2810-60-800	30,00,000	2,63,54,000	1,05,65,000	1,06,40,000
Voted	30,00,000	2,63,54,000	1,05,65,000	1,06,40,000
Charged	...	...	...	...

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

60 - OTHERS

800- Other Expenditure

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

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2810 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 43

Power & Non-Conventional Energy Sources Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 4,34,37,000

Charged Rs. Nil

Total Rs. 4,34,37,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,34,37,000	...	4,34,37,000
Deduct - Recoveries	-14,000	...	-14,000
Net Expenditure	4,34,23,000	...	4,34,23,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
090- Secretariate				
NP-Non Plan	2,73,65,169	3,12,11,000	3,07,82,000	3,22,37,000
SP-State Plan (Annual Plan & XII th Plan)	...	1,00,00,000	1,00,00,000	1,12,00,000
Total - 090	2,73,65,169	4,12,11,000	4,07,82,000	4,34,37,000
Grand Total - Gross	2,73,65,169	4,12,11,000	4,07,82,000	4,34,37,000
Voted	2,73,65,169	4,12,11,000	4,07,82,000	4,34,37,000
Charged	...	...	...	...
NP - Non Plan	2,73,65,169	3,12,11,000	3,07,82,000	3,22,37,000
SP - State Plan (Annual Plan & XII th Plan)	...	1,00,00,000	1,00,00,000	1,12,00,000
<i>Deduct Recoveries</i>	-2,000	-14,000	-14,000	-14,000
Grand Total - Net	2,73,63,169	4,11,97,000	4,07,68,000	4,34,23,000
Voted	2,73,63,169	4,11,97,000	4,07,68,000	4,34,23,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
016- Department of Power [PO]				
01- Salaries				
01-Pay	1,17,34,359	1,23,92,000	1,20,86,000	1,24,49,000
14-Grade Pay	26,68,400	27,38,000	26,68,000	26,68,000
02-Dearness Allowance	90,78,570	1,01,37,000	98,85,000	1,11,50,000
03-House Rent Allowance	16,77,715	22,70,000	22,13,000	22,68,000
04-Ad hoc Bonus	1,05,000	1,51,000	1,48,000	1,51,000
07-Other Allowances	2,25,484	1,51,000	1,51,000	1,51,000
12-Medical Allowances	24,300	1,51,000	24,000	24,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-016-01	2,55,13,828	2,79,90,000	2,71,75,000	2,88,61,000
02- Wages	3,86,286	5,04,000	5,04,000	4,13,000
07- Medical Reimbursements	56,762	2,75,000	2,75,000	3,00,000
11- Travel Expenses	99,668	5,50,000	5,50,000	6,00,000
12- Medical Reimbursements under WBHS 2008	3,97,696	7,19,000	7,19,000	7,84,000
13- Office Expenses				
01-Electricity	1,890	84,000	84,000	92,000
02-Telephone	1,01,818	3,60,000	3,60,000	3,92,000
03-Maintenance / P.O.L. for Office Vehicles	1,98,291	2,73,000	2,73,000	2,98,000
04-Other Office Expenses	6,08,930	4,56,000	8,42,000	4,97,000
Total - 3451-00-090-NP-016-13	9,10,929	11,73,000	15,59,000	12,79,000
14- Rents, Rates and Taxes	<i>Charged</i>	...	...	...
Total - 3451-00-090-NP - Non Plan	2,73,65,169	3,12,11,000	3,07,82,000	3,22,37,000
SP-State Plan (Annual Plan & XII th Plan)				
017- Department of Power [PO]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	1,00,00,000	1,00,00,000	1,12,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 3451-00-090-SP-017-13	...	1,00,00,000	1,00,00,000	1,12,00,000
Total - 3451-00-090-SP - State Plan (Annual Plan & XII th Plan)	...	1,00,00,000	1,00,00,000	1,12,00,000
Total - 3451-00-090	2,73,65,169	4,12,11,000	4,07,82,000	4,34,37,000
Voted	2,73,65,169	4,12,11,000	4,07,82,000	4,34,37,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

016-Department of Power [PO]

70-Deduct Recoveries

01-Others

... -14,000 -14,000 -14,000

02-W.B.H.S. 2008

...

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

911- Deduct Recoveries of Overpayments

NP-Non Plan

016-Department of Power[PO] [PO]

70-Deduct Recoveries

01-Others

-2,000

Total - 911 - Deduct - Recoveries -2,000

Total - 3451 - Deduct - Recoveries -2,000 -14,000 -14,000 -14,000

CAPITAL EXPENDITURE

DEMAND No. 43

Power & Non-Conventional Energy Sources Department

C-Capital Account of Economic Services - (e) Capital Account of Energy

Head of Account : 4801 - Capital Outlay on Power Projects

Voted Rs. 1030,38,00,000

Charged Rs. Nil

Total Rs. 1030,38,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1030,38,00,000	...	1030,38,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1030,38,00,000	...	1030,38,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02 - THERMAL POWER GENERATION				
190- Investment on Public Sector and Other Undertakings				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	73,73,00,000	54,89,00,000	99,69,00,000	150,06,00,000
Total - 190	73,73,00,000	54,89,00,000	99,69,00,000	150,06,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	36,37,50,000	25,88,00,000	46,88,00,000	56,70,00,000
Total - 789	36,37,50,000	25,88,00,000	46,88,00,000	56,70,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	8,02,50,000	5,88,00,000	10,08,00,000	12,24,00,000
Total - 796	8,02,50,000	5,88,00,000	10,08,00,000	12,24,00,000
Total - 02	118,13,00,000	86,65,00,000	156,65,00,000	219,00,00,000
05 - Transmission & Distribution				
190- Investments in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)	...	...	73,13,00,000	37,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 190	...	...	73,13,00,000	37,00,00,000
Total - 05	...	...	73,13,00,000	37,00,00,000
06 - RURAL ELECTRIFICATION				
789- Special Component Plan For Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	303,00,00,000	597,83,22,000	432,15,00,000	495,60,32,000
Total - 789	303,00,00,000	597,83,22,000	432,15,00,000	495,60,32,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	19,75,00,000	54,00,00,000	41,35,00,000	46,46,28,000
Total - 796	19,75,00,000	54,00,00,000	41,35,00,000	46,46,28,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	627,25,00,000	248,16,78,000	176,50,00,000	232,31,40,000
Total - 800	627,25,00,000	248,16,78,000	176,50,00,000	232,31,40,000
Total - 06	950,00,00,000	900,00,00,000	650,00,00,000	774,38,00,000
Grand Total - Gross	1068,13,00,000	986,65,00,000	879,78,00,000	1030,38,00,000
Voted	1068,13,00,000	986,65,00,000	879,78,00,000	1030,38,00,000
Charged	...	...	...	...
NP - Non Plan	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	1068,13,00,000	986,65,00,000	879,78,00,000	1030,38,00,000
Deduct Recoveries	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Net	1068,13,00,000	986,65,00,000	879,78,00,000	1030,38,00,000
Voted	1068,13,00,000	986,65,00,000	879,78,00,000	1030,38,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4801-02-190 - INVESTMENT ON PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - THERMAL POWER GENERATION				
190- Investment on Public Sector and Other Undertakings				
NP-Non Plan				
002- Durgapur Projects Ltd.(PO) [PO]				
54- Investment
SP-State Plan (Annual Plan & XII th Plan)				
001- West Bengal Power Development Corporation [PO]				
54- Investment
005- Equity Participation of the State Govt. for implementation of Sagatrdihi TPP [PO]				
54- Investment	44,80,00,000	57,60,00,000
Total - 4801-02-190-SP-005	44,80,00,000	57,60,00,000
006- Equity Participation of the State Govt. for Santaldih TPS(1x250MWExt.) [PO]				
54- Investment
007- Equity Participation of the State Govt. for Implementation of the 7th unit (1x 300 MW) of DPL [PO]				
54- Investment
008- Equity Participation of the State Govt. for Implementation of Santaldih T.P.S. (6th unit) (1x250MW) [PO]				
54- Investment
009- Equity Participation of the State Govt. for Implementation of Unit 7A of DPL (1x300MW) [PO]				
54- Investment
010- Equity Participation of the State Government for transferring assets from WBREDC to WBSSEDCL [PO]				
54- Investment
011- Equity Participation of the State Government for T & D Scheme of the DPL [PO]				
54- Investment
012- Equity Participation of the State Government for R & M of Unit-V of Bandel TPS (EAP) [PO]				
54- Investment	23,10,00,000	21,00,00,000	21,00,00,000	67,50,00,000
Total - 4801-02-190-SP-012	23,10,00,000	21,00,00,000	21,00,00,000	67,50,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
013- Equity Participation of the State Govt. for Greenfield Katwa TPP(2x500MW) Scheme of WBPDC [PO]				
54- Investment	...	...	...	...
014- Equity Participation of State Govt. for implementation of DPL unit 8 [PO]				
54- Investment	50,63,00,000	33,89,00,000	33,89,00,000	24,96,00,000
Total - 4801-02-190-SP-014	50,63,00,000	33,89,00,000	33,89,00,000	24,96,00,000
015- Equity Participation of State Govt. for implementation of Thermal Power Plant (State share against ACA) (ACA) [PO]				
54- Investment	...	...	...	...
016- Equity Participation of State Govt. for implementation of Thermal Power Plant (Central share) (ACA) [PO]				
54- Investment	...	...	...	...
Total - 4801-02-190-SP - State Plan (Annual Plan & XII th Plan)	73,73,00,000	54,89,00,000	99,69,00,000	150,06,00,000
Total - 4801-02-190	73,73,00,000	54,89,00,000	99,69,00,000	150,06,00,000
Voted	73,73,00,000	54,89,00,000	99,69,00,000	150,06,00,000
Charged	...	...	...	...

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

02 - THERMAL POWER GENERATION

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

001- Equity Participation of the State Govt. for implementation of Sagardighi TPP [PO]				
54- Investment	...	...	21,00,00,000	27,00,00,000
Total - 4801-02-789-SP-001	...	...	21,00,00,000	27,00,00,000
002- Equity Participation of the State Govt. for Santaldih TPS(1x250MWExtn.) [PO]				
54- Investment	...	...	...	...
003- Equity Participation of the State Govt. for Implementation of the 7th unit (1x 300 MW) of DPL [PO]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
54- Investment	...	...	...	...
004- Equity Participation of the State Govt. for Implementation of Santaldih T.P.S.(6th Unit) (1x250MW) [PO]				
54- Investment	...	...	...	...
005- Equity Participation of the State Govt. for Implementation of Unit 7A of DPL (1x300MW) [PO]				
54- Investment	...	...	...	...
006- Equity Participation of the State Government for T & D schemes of the DPL [PO]				
54- Investment	...	...	...	...
007- Equity Participation of the State Government for R & M of Unit-V of Bandel TPS (EAP) [PO]				
54- Investment	6,37,50,000	5,80,00,000	5,80,00,000	18,00,00,000
Total - 4801-02-789-SP-007	6,37,50,000	5,80,00,000	5,80,00,000	18,00,00,000
008- Equity Participation of the State Govt. for Greenfield Katwa TPP(2x500MW) Scheme of WBPDCCL [PO]				
54- Investment	...	...	...	...
009- Equity Participation of State Govt. for implementation of DPL unit 8 [PO]				
54- Investment	30,00,00,000	20,08,00,000	20,08,00,000	11,70,00,000
Total - 4801-02-789-SP-009	30,00,00,000	20,08,00,000	20,08,00,000	11,70,00,000
Total - 4801-02-789-SP - State Plan (Annual Plan & XII th Plan)	36,37,50,000	25,88,00,000	46,88,00,000	56,70,00,000
Total - 4801-02-789	36,37,50,000	25,88,00,000	46,88,00,000	56,70,00,000
Voted	36,37,50,000	25,88,00,000	46,88,00,000	56,70,00,000
Charged	...	...	...	...

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

02 - THERMAL POWER GENERATION

796- Tribal Areas Sub-Plan

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001- Equity Participation of the State Govt. for implementation of Sagardighi TPP [PO]				
54- Investment	...	...	4,20,00,000	5,40,00,000
Total - 4801-02-796-SP-001	...	...	4,20,00,000	5,40,00,000
002- Equity Participation of the State Govt. for Santaldih TPS(1x250MWExtn.) [PO]				
54- Investment	...	...	...	...
003- Equity Participation of the State Govt. for Implementation of the 7th unit (1x 300 MW) of DPL [PO]				
54- Investment	...	...	...	...
004- Equity Participation of the State Govt. for Implementation of Santaldih T.P.S.(6th Unit) (1x250MW) [PO]				
54- Investment	...	...	...	...
005- Equity Participation of the State Govt. for Implementation of Unit 7A of DPL (1x300MW) [PO]				
54- Investment	...	...	...	...
006- Equity Participation of the State Government for T & D Scheme of the DPL [PO]				
54- Investment	...	...	...	...
007- Equity Participation of the State Government for R & M of Unit-V of Bandel TPS (EAP) [PO]				
54- Investment	2,02,50,000	1,85,00,000	1,85,00,000	4,50,00,000
Total - 4801-02-796-SP-007	2,02,50,000	1,85,00,000	1,85,00,000	4,50,00,000
008- Equity Participation of the State Govt. for Greenfield Katwa TPP(2x500MW) Scheme of WBPDC [PO]				
54- Investment	...	...	...	...
009- Equity Participation of State Govt. for implementation of DPL unit 8 [PO]				
54- Investment	6,00,00,000	4,03,00,000	4,03,00,000	2,34,00,000
Total - 4801-02-796-SP-009	6,00,00,000	4,03,00,000	4,03,00,000	2,34,00,000
Total - 4801-02-796-SP - State Plan (Annual Plan & XII th Plan)	8,02,50,000	5,88,00,000	10,08,00,000	12,24,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 4801-02-796	8,02,50,000	5,88,00,000	10,08,00,000	12,24,00,000
Voted	8,02,50,000	5,88,00,000	10,08,00,000	12,24,00,000
Charged	...	...	...	...

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

05 - Transmission & Distribution

190- Investments in Public Sector and Other Undertakings

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

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

54- Investment

... ..

002- Implementation of Integrated Power Development Scheme (IPDS)(State Share) (OCASPS) [PO]

53- Major Works / Land and Buildings

... .. 73,13,00,000 11,00,00,000

Total - 4801-05-190-SP-002

... .. 73,13,00,000 11,00,00,000

003- Implementation of Integrated Power Development Scheme (IPDS)(Central Share) (OCASPS) [PO]

53- Major Works / Land and Buildings

... .. 26,00,00,000

Total - 4801-05-190-SP-003

... .. 26,00,00,000

Total - 4801-05-190-SP - State Plan (Annual Plan & XII th Plan)

... .. 73,13,00,000 37,00,00,000

Total - 4801-05-190

... .. **73,13,00,000 37,00,00,000**

Voted

... .. 73,13,00,000 37,00,00,000

Charged

... ..

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

06 - RURAL ELECTRIFICATION

789- Special Component Plan For Scheduled Castes

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.

001- "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [BRGFS - Backward Regions Grant Fund (Special)] (BRGFS) [PO]				
53- Major Works / Land and Buildings	303,00,00,000	597,83,22,000	123,95,00,000	495,60,32,000
Total - 4801-06-789-SP-001	303,00,00,000	597,83,22,000	123,95,00,000	495,60,32,000

002- Backward Region Grants (Special) funded by the State (BRGFSW) [PO]				
53- Major Works / Land and Buildings	...	...	308,20,00,000	...
Total - 4801-06-789-SP-002	...	...	308,20,00,000	...

005- Implementation of the Scheme "Sech Bandhu" (State Share) (OCASPS) [PO]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4801-06-789-SP - State Plan (Annual Plan & XII th Plan)	303,00,00,000	597,83,22,000	432,15,00,000	495,60,32,000
Total - 4801-06-789	303,00,00,000	597,83,22,000	432,15,00,000	495,60,32,000
Voted	303,00,00,000	597,83,22,000	432,15,00,000	495,60,32,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4801-06-796 - TRIBAL AREAS SUB-PLAN

06 - RURAL ELECTRIFICATION

796- Tribal Areas Sub-Plan

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

001- "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [BRGFS - Backward Regions Grant Fund (Special)] (BRGFS) [PO]				
53- Major Works / Land and Buildings	19,75,00,000	54,00,00,000	10,48,00,000	46,46,28,000
Total - 4801-06-796-SP-001	19,75,00,000	54,00,00,000	10,48,00,000	46,46,28,000

002- Backward Region Grants (Special) funded by the State (BRGFSW) [PO]				
53- Major Works / Land and Buildings	...	...	30,87,00,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 4801-06-796-SP-002	...	...	30,87,00,000	...
005- Implementation of the Scheme "Sech Bandhu" (State Share) (OCASPS) [PO]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4801-06-796-SP - State Plan (Annual Plan & XII th Plan)	19,75,00,000	54,00,00,000	41,35,00,000	46,46,28,000
Total - 4801-06-796	19,75,00,000	54,00,00,000	41,35,00,000	46,46,28,000
Voted	19,75,00,000	54,00,00,000	41,35,00,000	46,46,28,000
Charged	...	...	...	...

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

06 - RURAL ELECTRIFICATION

800- Other Expenditure

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

001- Assistance to WBSEDCL for implementation of the Scheme for transportation of Grid Power to Sagar Island [PO]				
53- Major Works / Land and Buildings	...	...	...	...
003- Assistance to WBSEDCL for implementation of the Scheme for Transportation of Grid Power to Sagar Island [PO] [PO]				
53- Major Works / Land and Buildings	...	...	...	...
004- "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [BRGFS - Backward Regions Grant Fund (Special)] (BRGFS) [PO]				
53- Major Works / Land and Buildings	127,25,00,000	248,16,78,000	50,57,00,000	232,31,40,000
Total - 4801-06-800-SP-004	127,25,00,000	248,16,78,000	50,57,00,000	232,31,40,000
005- Implementation of the Scheme "Sech Bandhu" (State Share) (OCASPS) [PO]				
53- Major Works / Land and Buildings	500,00,00,000	...	...	...
Total - 4801-06-800-SP-005	500,00,00,000	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
006- Backward Region Grants (Special) funded by the State (BRGFSW) [PO]				
53- Major Works / Land and Buildings	...	...	125,93,00,000	...
Total - 4801-06-800-SP-006	...	...	125,93,00,000	...
Total - 4801-06-800-SP - State Plan (Annual Plan & XII th Plan)	627,25,00,000	248,16,78,000	176,50,00,000	232,31,40,000
Total - 4801-06-800	627,25,00,000	248,16,78,000	176,50,00,000	232,31,40,000
Voted	627,25,00,000	248,16,78,000	176,50,00,000	232,31,40,000
Charged	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 43

Power & Non-Conventional Energy Sources Department

E-Public Debt -

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

Voted Rs. Nil *Charged Rs. 77,00,00,000* Total Rs. 77,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	77,00,00,000	77,00,00,000
<i>Deduct - Recoveries</i>
Net Expenditure	...	77,00,00,000	77,00,00,000

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
101- Market Loans				
NP-Non Plan	...	...	...	...
Total - 101	...	...	...	...
109- Loans from other Institutions				
NP-Non Plan				
Voted	...	...	...	...
<i>Charged</i>	63,98,98,086	45,50,00,000	70,00,00,000	77,00,00,000
Total - 109	63,98,98,086	45,50,00,000	70,00,00,000	77,00,00,000
Grand Total - Gross	63,98,98,086	45,50,00,000	70,00,00,000	77,00,00,000
Voted	...	...	...	...
<i>Charged</i>	63,98,98,086	45,50,00,000	70,00,00,000	77,00,00,000
NP - Non Plan	63,98,98,086	45,50,00,000	70,00,00,000	77,00,00,000
Voted	...	...	...	...
<i>Charged</i>	63,98,98,086	45,50,00,000	70,00,00,000	77,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Net	63,98,98,086	45,50,00,000	70,00,00,000	77,00,00,000
Voted	...	...	...	...
<i>Charged</i>	<i>63,98,98,086</i>	<i>45,50,00,000</i>	<i>70,00,00,000</i>	<i>77,00,00,000</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
--	------------------------------	---	--	---

DETAILED ACCOUNT NO. 6003-00-101 - MARKET LOANS

101- Market Loans

NP-Non Plan

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

56- Repayment of Loans

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

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

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

109- Loans from other Institutions

NP-Non Plan

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

56- Repayment of Loans

<i>Charged</i>	63,98,98,086	45,50,00,000	70,00,00,000	77,00,00,000
Total - 6003-00-109-NP - Non Plan	63,98,98,086	45,50,00,000	70,00,00,000	77,00,00,000

Total - 6003-00-109	63,98,98,086	45,50,00,000	70,00,00,000	77,00,00,000
----------------------------	---------------------	---------------------	---------------------	---------------------

Voted	...	...	...	...
<i>Charged</i>	63,98,98,086	45,50,00,000	70,00,00,000	77,00,00,000

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 43

Power & Non-Conventional Energy Sources Department

E-Public Debt -

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

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

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
04 - LOANS FOR CENTRALLY SPONSORED PLAN SCHEMES				
800- Other Loans				
NP-Non Plan
Total - 800
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
--	------------------------------	---	--	---

DETAILED ACCOUNT NO. 6004-04-800 - OTHER LOANS

04 - LOANS FOR CENTRALLY SPONSORED PLAN

SCHEMES

800- Other Loans

NP-Non Plan

043- Transmission and Distribution Scheme: Inter-State

Transmission Scheme [PO]

56- Repayment of Loans

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

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

LOAN EXPENDITURE

DEMAND No. 43

Power & Non-Conventional Energy Sources Department

F-Loans and Advances -

Head of Account : 6801 - Loans for Power Projects

Voted Rs. 318,00,00,000

Charged Rs. Nil

Total Rs. 318,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	318,00,00,000	...	318,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	318,00,00,000	...	318,00,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
202- Thermal Power Generation				
NP-Non Plan	50,00,00,000	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	71,96,58,000	62,00,01,000	62,00,01,000	136,92,00,000
Total - 202	121,96,58,000	62,00,01,000	62,00,01,000	136,92,00,000
205- Transmission and Distribution Schemes				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	64,00,00,000	36,60,00,000	69,12,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 205	...	64,00,00,000	36,60,00,000	69,12,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	9,09,16,000	57,29,95,000	44,44,95,000	92,88,00,000
Total - 789	9,09,16,000	57,29,95,000	44,44,95,000	92,88,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	6,80,15,000	11,70,04,000	9,13,04,000	19,08,00,000
Total - 796	6,80,15,000	11,70,04,000	9,13,04,000	19,08,00,000

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Gross	137,85,89,000	195,00,00,000	152,18,00,000	318,00,00,000
Voted	137,85,89,000	195,00,00,000	152,18,00,000	318,00,00,000
Charged	...	...	...	...
NP - Non Plan	50,00,00,000	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	87,85,89,000	195,00,00,000	152,18,00,000	318,00,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	137,85,89,000	195,00,00,000	152,18,00,000	318,00,00,000
Voted	137,85,89,000	195,00,00,000	152,18,00,000	318,00,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 6801-00-202 - THERMAL POWER GENERATION				
202- Thermal Power Generation				
NP-Non Plan				
001- Loans to WBSEB for adjustment of coal dues [PO]				
55- Loans and Advances	...	...	...	...
002- Loans to WBPDC/ DPL for adjustment of coal dues [PO]				
55- Loans and Advances	...	...	...	...
003- Loans to WBPDC for adjustment of coal dues [PO]				
55- Loans and Advances	...	...	...	...
004- Loans to DPL for adjustment of coal dues [PO]				
55- Loans and Advances	35,00,00,000	...	...	...
Total - 6801-00-202-NP-004	35,00,00,000	...	...	...
006- Other Misc. Loans [PO]				
55- Loans and Advances	15,00,00,000	...	...	...
Total - 6801-00-202-NP-006	15,00,00,000	...	...	...
007- Market Bonds [PO]				
55- Loans and Advances	...	...	...	...
009- Loans to WBSEB towards adjustment of dues to CPSUS converted to Power Bonds [PO]				
55- Loans and Advances	...	...	...	...
010- Loans to WBPDC towards adjustment of dues to CPSUS converted to Power Bonds [PO]				
55- Loans and Advances	...	...	...	...
Total - 6801-00-202-NP - Non Plan	50,00,00,000	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to West Bengal State Electricity Board on Account of OECF Teesta Canal Fall (EAP) [PO]				
55- Loans and Advances	...	...	...	...
002- Loans to State Electricity Board for Teesta Canal Fall (State Share) [PO]				
55- Loans and Advances	...	...	...	...
003- Loans to West Bengal State Electricity Board on Account of OECF Purulia Plant (EAP) [PO]				

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
55- Loans and Advances	...	...	...	...
004- Loans to West Bengal State Electricity Board on Account of OECF Purulia Plant (State Share) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
006- Loans to W.B. State Electricity Board for transmission and distribution(OECF) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
007- Loans to W.B. State Electricity Board [PO]				
55- Loans and Advances	...	...	...	...
008- Loans to Durgapur Projects Ltd [PO]				
55- Loans and Advances	4,62,00,000	...	...	...
Total - 6801-00-202-SP-008	4,62,00,000	...	...	...
010- OECF Projects - Loans to W.B.Power Development Corpn.Ltd.(State Share) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
011- OECF Projects - Loans to W.B.Power Development Corpn.Ltd. (EAP) [PO]				
55- Loans and Advances	...	...	...	...
013- Loans to W.B.Power Dev.Corpn.Ltd. towards Adjustment of dues of Central Public Undertaking [PO]				
55- Loans and Advances	...	...	...	...
014- Loans to W.B.State Electricity Board towards Adjustment of dues of Central Public Sector Undertakings - Other CPSUS. [PO]				
55- Loans and Advances	...	...	...	...
015- Loans to W.B. State Electricity Board for transmission and distribution (State Share)(OECF) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
016- Loans to W.B. Rural Energy Development Corporation. [PO]				
55- Loans and Advances	...	...	...	...
017- Loans to WBPDCCL towards adjustment of Coal Cess dues of Company/undertaking other than CPSUS [PO]				
55- Loans and Advances	...	...	...	...
018- Loans to WBSEB for Rural Electrification Programme. (RE) [PO]				
55- Loans and Advances	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
019- Loans to WBSEB for implementation of schemes under APDRP (APDRP) [PO]				
55- Loans and Advances	...	...	...	...
020- Loans to WBPDCCL for implementation of scheme under APDP (APDRP) [PO]				
55- Loans and Advances	...	...	...	...
021- Loans to WBPDCCL for implementation of Sagardighi TPP (EAP) [PO]				
55- Loans and Advances	...	...	...	...
022- Loans to WBPDCCL for implementation of Sagardighi TPP (State Share) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
023- Loans to WBPDCCL for implementation of Santaldih TPS (1x250 MW Extn.) [PO]				
55- Loans and Advances	...	...	...	...
024- Loans to WBPDCCL for implementation of Sagardighi TPP [PO]				
55- Loans and Advances	...	...	...	...
025- Loans to W.B. S.E.B. against Loans from L.I.C. (LIC) [PO]				
55- Loans and Advances	...	...	...	...
049- Other Misc Loan [PO]				
55- Loans and Advances	...	...	...	...
050- Loans to WBSEDCL on account of OECF Purulia Plant (EAP) [PO]				
55- Loans and Advances	...	11,64,81,000	11,64,81,000	21,00,00,000
Total - 6801-00-202-SP-050	...	11,64,81,000	11,64,81,000	21,00,00,000
051- Loans to WBSEDCL on account of OECF Purulia Plant (State Share) (EAP) [PO]				
55- Loans and Advances	2,02,00,000	2,35,20,000	2,35,20,000	8,40,00,000
Total - 6801-00-202-SP-051	2,02,00,000	2,35,20,000	2,35,20,000	8,40,00,000
053- Loans to WBSETCL for Transmission & Distribution (JBIC) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
054- Loans to WBSETCL for Transmission & Distribution (State Share) (JBIC) (EAP) [PO]				
55- Loans and Advances	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
055- State Govt. loan liabilities vested with the WBSEDCL for finalising West Bengal Power Sector Reforms Transfer Scheme 2007 (EAP) [PO]				
55- Loans and Advances	...	...	...	...
056- State Govt. loan liabilities vested with the WBSETCL for finalising West Bengal Power Sector Reforms Transfer Scheme 2007 (EAP) [PO]				
55- Loans and Advances	...	...	...	...
057- Loans to WBPDCCL for meeting short fall in cash flow [PO]				
55- Loans and Advances	...	...	...	...
058- World Bank Project-Loans to WBPDCCL (EAP) [PO]				
55- Loans and Advances	65,32,58,000	48,00,00,000	48,00,00,000	107,52,00,000
Total - 6801-00-202-SP-058	65,32,58,000	48,00,00,000	48,00,00,000	107,52,00,000
Total - 6801-00-202-SP - State Plan (Annual Plan & XII th Plan)	71,96,58,000	62,00,01,000	62,00,01,000	136,92,00,000
Total - 6801-00-202	121,96,58,000	62,00,01,000	62,00,01,000	136,92,00,000
Voted	121,96,58,000	62,00,01,000	62,00,01,000	136,92,00,000
Charged	...	...	...	...

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

205- Transmission and Distribution Schemes

NP-Non Plan

001- Loans to W.B. State Electricity Board for Transmission and distribution of Power in Salt Lake Township [PO]

55- Loans and Advances

... ..

002- Loans to WBSEDCL for Transmission and Distribution of Power in Salt Lake Township [PO]

55- Loans and Advances

... ..

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

001- Loans to WBREDC for rural electrification programme under PMGY (PMGY) [PO]

55- Loans and Advances

... ..

002- Loans to WBREDC for Rural Electrification under MNP (RE) [PO]

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
55- Loans and Advances
003- Loans to WBREDC for implementation of schemes under RIDF (RIDF) [PO]				
55- Loans and Advances
004- Loans to WBSEB for implementation of schemes under RIDF (RIDF) [PO]				
55- Loans and Advances
005- Loans to W.B. Rural Energy Development Corporation against loans from R.E.C. (REC) [PO]				
55- Loans and Advances
006- Loans to WBSEDCL for implementation of schemes under RIDF (RIDF) [PO]				
55- Loans and Advances	...	64,00,00,000	36,60,00,000	69,12,00,000
Total - 6801-00-205-SP-006	...	64,00,00,000	36,60,00,000	69,12,00,000
007- Loans to WBSETCL for implementation of schemes under RIDF (RIDF) [PO]				
55- Loans and Advances
Total - 6801-00-205-SP - State Plan (Annual Plan & XII th Plan)	...	64,00,00,000	36,60,00,000	69,12,00,000
CS-Centrally Sponsored (New Schemes)				
001- Loans to W.B. State Electricity Board for construction of inter-State transmission lines [PO]				
55- Loans and Advances
Total - 6801-00-205	...	64,00,00,000	36,60,00,000	69,12,00,000
Voted	...	64,00,00,000	36,60,00,000	69,12,00,000
Charged

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

789- Special Component Plan for Scheduled Castes

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

001- Loans to West Bengal State Electricity Board on Account of

OECF Purulia Plant (EAP) [PO]

55- Loans and Advances

... ..

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
002- Loans to West Bengal State Electricity Board on Account of OECF Purulia Plant (State Share) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
003- Loans to W.B. State Electricity Board for transmission and distribution(OECF) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
004- Loans to Durgapur Projects Ltd [PO]				
55- Loans and Advances	2,17,00,000	...	...	...
Total - 6801-00-789-SP-004	2,17,00,000	...	...	...
005- OECF Projects - Loans to W.B.Power Development Corpn.Ltd.(State Share) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
006- OECF Projects - Loans to W.B.Power Development Corpn.Ltd. (EAP) [PO]				
55- Loans and Advances	...	...	...	...
007- Loans to W.B. State Electricity Board for transmission and distribution (State Share)(OECF) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
010- Loans to WBSEB for implementation of schemes under APDRP (APDRP) [PO]				
55- Loans and Advances	...	...	...	...
014- Loans to WBSEB for implementation of schemes under RIDF (RIDF) [PO]				
55- Loans and Advances	...	...	...	...
015- Loans to W.B. Rural Energy Development Corporation against loans from R.E.C. (REC) [PO]				
55- Loans and Advances	...	...	...	...
016- Loans to WBSEDCL on account of OECF Purulia Plant (EAP) [PO]				
55- Loans and Advances	...	3,99,31,000	3,99,31,000	7,20,00,000
Total - 6801-00-789-SP-016	...	3,99,31,000	3,99,31,000	7,20,00,000
017- Loans to WBSEDCL on account of OECF Purulia Plant (State Share) (EAP) [PO]				
55- Loans and Advances	68,00,000	80,64,000	80,64,000	2,88,00,000

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 6801-00-789-SP-017	68,00,000	80,64,000	80,64,000	2,88,00,000
018- Loans to WBSEDCL for implementation of schemes under RIDF (RIDF) [PO]				
55- Loans and Advances	...	30,00,00,000	17,15,00,000	32,40,00,000
Total - 6801-00-789-SP-018	...	30,00,00,000	17,15,00,000	32,40,00,000
019- Loans to WBSETCL for Transmission & Distribution (JBIC) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
020- Loans to WBSETCL for Transmission & Distribution (State Share) (JBIC) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
021- Loans to WBSETCL for implementation of schemes under RIDF (RIDF) [PO]				
55- Loans and Advances	...	...	...	...
022- World Bank Project-Loans to WBPDC (EAP) [PO]				
55- Loans and Advances	6,24,16,000	22,50,00,000	22,50,00,000	50,40,00,000
Total - 6801-00-789-SP-022	6,24,16,000	22,50,00,000	22,50,00,000	50,40,00,000
Total - 6801-00-789-SP - State Plan (Annual Plan & XII th Plan)	9,09,16,000	57,29,95,000	44,44,95,000	92,88,00,000
Total - 6801-00-789	9,09,16,000	57,29,95,000	44,44,95,000	92,88,00,000
Voted	9,09,16,000	57,29,95,000	44,44,95,000	92,88,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan

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

001- Loans to West Bengal State Electricity Board on Account of OECF Purulia Plant (EAP) [PO]				
53- Major Works / Land and Buildings	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
002- Loans to West Bengal State Electricity Board on Account of OECEP Purulia Plant (State Share) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
003- Loans to W.B. State Electricity Board for transmission and distribution(OECEP) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
004- Loans to Durgapur Projects Ltd [PO]				
55- Loans and Advances	42,00,000	...	...	...
Total - 6801-00-796-SP-004	42,00,000	...	...	...
005- OECEP Projects - Loans to W.B.Power Development Corpn.Ltd.(State Share) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
006- OECEP Projects - Loans to W.B.Power Development Corpn.Ltd. (EAP) [PO]				
55- Loans and Advances	...	...	...	...
007- Loans to W.B. State Electricity Board for transmission and distribution (State Share)(OECEP) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
010- Loans to WBSEB for implementation of schemes under APDRP (APDRP) [PO]				
55- Loans and Advances	...	...	...	...
014- Loans to WBSEB for implementation of schemes under RIDF (RIDF) [PO]				
55- Loans and Advances	...	...	...	...
015- Loans to W.B. Rural Energy Development Corporation against loans from R.E.C. (REC) [PO]				
55- Loans and Advances	...	...	...	...
016- Loans to WBSEDCL on account of OECEP Purulia Plant (EAP) [PO]				
55- Loans and Advances	...	99,88,000	99,88,000	1,80,00,000
Total - 6801-00-796-SP-016	...	99,88,000	99,88,000	1,80,00,000
017- Loans to WBSEDCL on account of OECEP Purulia Plant (State Share) (EAP) [PO]				
55- Loans and Advances	18,00,000	20,16,000	20,16,000	72,00,000

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 6801-00-796-SP-017	18,00,000	20,16,000	20,16,000	72,00,000
018- Loans to WBSEDCL for implementation of schemes under RIDF (RIDF) [PO]				
55- Loans and Advances	...	6,00,00,000	3,43,00,000	6,48,00,000
Total - 6801-00-796-SP-018	...	6,00,00,000	3,43,00,000	6,48,00,000
019- Loans to WBSETCL for Transmission & Distribution (JBIC) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
020- Loans to WBSETCL for Transmission & Distribution (State Share) (JBIC) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
021- Loans to WBSETCL for implementation of schemes under RIDF (RIDF) [PO]				
55- Loans and Advances	...	...	...	...
022- World Bank Project-Loans to WBPDCCL (EAP) [PO]				
55- Loans and Advances	6,20,15,000	4,50,00,000	4,50,00,000	10,08,00,000
Total - 6801-00-796-SP-022	6,20,15,000	4,50,00,000	4,50,00,000	10,08,00,000
Total - 6801-00-796-SP - State Plan (Annual Plan & XII th Plan)	6,80,15,000	11,70,04,000	9,13,04,000	19,08,00,000
Total - 6801-00-796	6,80,15,000	11,70,04,000	9,13,04,000	19,08,00,000
Voted	6,80,15,000	11,70,04,000	9,13,04,000	19,08,00,000
Charged	...	...	...	...

LOAN EXPENDITURE

DEMAND No. 43

Power & Non-Conventional Energy Sources Department

F-Loans and Advances -

Head of Account : 6860 - Loans for Consumer Industries

Voted Rs. Nil	<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, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
60 - OTHERS				
600- Others				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)
Total - 600
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 789
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)
Total - 796
Grand Total - Gross
Voted
<i>Charged</i>

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
--	------------------------------	---	--	---

DETAILED ACCOUNT NO. 6860-60-600 - OTHERS

60 - OTHERS

600- Others

NP-Non Plan

001- Loans to Durgapur Projects Ltd (Coke Over and Gas) [PO]

55- Loans and Advances

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

001- Loans to Durgapur Projects Ltd. [PO]

55- Loans and Advances

Total - 6860-60-600

Voted
Charged

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

60 - OTHERS

789- Special Component Plan for Scheduled Castes

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

002- Loans to Durgapur Projects Ltd. [PO]

55- Loans and Advances

Total - 6860-60-789

Voted
Charged

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

60 - OTHERS

796- Tribal Areas Sub-Plan

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

002- Loans to Durgapur Projects Ltd. [PO]

55- Loans and Advances

Total - 6860-60-796

Voted
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
------------------------------	---	--	---

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

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
06 - ENGINEERING INDUSTRIES				
102- Transport Equipment Industries				
NP-Non Plan	...	...	...	...
Total - 102	...	...	...	...
Total - 06	...	...	...	...
80 - GENERAL				
800- Other Expenditure				
NP-Non Plan	50,67,786	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	50,67,786	...	...	...
Total - 80	50,67,786	...	...	...
Grand Total - Gross	50,67,786	...	...	...
Voted	50,67,786	...	...	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
NP - Non Plan	50,67,786	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	50,67,786	...	...	...
Voted	50,67,786	...	...	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2852-06-102 - TRANSPORT EQUIPMENT INDUSTRIES				
06 - ENGINEERING INDUSTRIES				
102- Transport Equipment Industries				
NP-Non Plan				
001- Undertaking of the Darjeeling Ropeway Co. [PU]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
Total - 2852-06-102
	Voted	...	...	...
	Charged	...	...	...

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

80 - GENERAL				
800- Other Expenditure				
NP-Non Plan				
001- Darjeeling Ropeway Co. [PU]				
01- Salaries				
01-Pay	22,04,040	...	...	...
14-Grade Pay	4,78,800	...	...	...
02-Dearness Allowance	15,83,748	...	...	...
03-House Rent Allowance	3,58,652	...	...	...
04-Ad hoc Bonus	39,000	...	...	...
07-Other Allowances	3,48,052	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	51,000	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2852-80-800-NP-001-01	50,63,292	...	...	...
07- Medical Reimbursements	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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	4,494	...	...	...
Total - 2852-80-800-NP-001-13	4,494	...	...	...
Total - 2852-80-800-NP-001	50,67,786	...	...	...
002- Grants towards upkeep and maintenance of Assets of the PSEs under closure [PU]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2852-80-800-NP - Non Plan	50,67,786	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Expenditure against ACA received under DFID assisted restructuring of Public Sector Enterprises in West Bengal. (EAP) [PU]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- State Share of the DFID assisted restructuring of Public Sector Enterprises in West Bengal (EAP) [PU]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2852-80-800	50,67,786	...	...	...
	Voted	50,67,786	...	...
	Charged	...	...	...

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

06 - ENGINEERING INDUSTRIES
102- Transport Equipment Industries
NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<hr/>				
001-Undertaking of the Darjeeling Ropeway Co. [PU]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
	<hr/>			
<i>Total - 102 - Deduct - Recoveries</i>
<hr/>				
80- GENERAL				
800- Other Expenditure				
NP-Non Plan				
001-Darjeeling Ropeway Co. [PU]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
	<hr/>			
<i>Total - 800 - Deduct - Recoveries</i>
	<hr/>			
<i>Total - 2852 - Deduct - Recoveries</i>
<hr/>				

REVENUE EXPENDITURE

DEMAND No. 44

Public Enterprises Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
090- Secretariate NP-Non Plan	1,88,07,881	...	...	...
Total - 090	1,88,07,881	...	...	...
Grand Total - Gross	1,88,07,881	...	...	...
Voted	1,88,07,881	...	...	...
<i>Charged</i>	...	...	...	...
NP - Non Plan	1,88,07,881	...	...	...
<i>Deduct Recoveries</i>	-34,013	...	...	...
Grand Total - Net	1,87,73,868	...	...	...
Voted	1,87,73,868	...	...	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
014- Department of Public Undertakings [PU]				
01- Salaries				
01-Pay	79,86,280	...	...	...
14-Grade Pay	21,67,765	...	...	...
02-Dearness Allowance	62,24,918	...	...	...
03-House Rent Allowance	15,35,267	...	...	...
04-Ad hoc Bonus	81,000	...	...	...
07-Other Allowances	67,452	...	...	...
12-Medical Allowances	24,445	...	...	...
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-014-01	1,80,87,127	...	...	...

02- Wages	2,85,388	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	2,12,964	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	51,409	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	91,714	...	...	...
04-Other Office Expenses	79,279	...	...	...
Total - 3451-00-090-NP-014-13	2,22,402	...	...	...

14- Rents, Rates and Taxes	...	...	...	...
	<i>Voted</i>	...	...	...
	<i>Charged</i>	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
Total - 3451-00-090-NP - Non Plan	1,88,07,881	...	...	...

Total - 3451-00-090	1,88,07,881	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	1,88,07,881	...	...	...
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

014-Department of Public Undertakings [PU]

70-Deduct Recoveries

01-Others

-20,818

...

...

...

02-W.B.H.S. 2008

...

...

...

...

Total - 090 - Deduct - Recoveries

-20,818

...

...

...

911- Deduct Recoveries of Overpayments

NP-Non Plan

014-Department of Public Enterprise [PU]

70-Deduct Recoveries

01-Others

-13,195

...

...

...

Total - 911 - Deduct - Recoveries

-13,195

...

...

...

Total - 3451 - Deduct - Recoveries

-34,013

...

...

...

CAPITAL EXPENDITURE

DEMAND No. 44

Public Enterprises Department

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

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

Voted Rs. 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, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - Chemical and Pharmaceutical Industries				
190- Investment in Public Sector and Other Undertakings				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	20,59,99,999	...	...	...
Total - 190	20,59,99,999	...	...	...
Total - 01	20,59,99,999	...	...	...
02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Investment in Public Sector and Other Undertakings				
NP-Non Plan	...	...	...	...
Total - 190	...	...	...	...
Total - 02	...	...	...	...
Grand Total - Gross	20,59,99,999	...	...	...
Voted	20,59,99,999	...	...	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
NP - Non Plan	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	20,59,99,999	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	20,59,99,999	...	...	...
Voted	20,59,99,999	...	...	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4857

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4857-01-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - Chemical and Pharmaceutical Industries				
190- Investment in Public Sector and Other Undertakings				
NP-Non Plan				
001- Durgapur Chemicals Works Ltd. [PU]				
54- Investment	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Durgapur Chemicals Ltd. (PU) [PU]				
54- Investment	14,59,99,999	...	...	...
Total - 4857-01-190-SP-001	14,59,99,999	...	...	...
002- Gluconate Health Ltd. [PU]				
54- Investment	6,00,00,000	...	...	...
Total - 4857-01-190-SP-002	6,00,00,000	...	...	...
Total - 4857-01-190-SP - State Plan (Annual Plan & XII th Plan)	20,59,99,999	...	...	...
Total - 4857-01-190	20,59,99,999	...	...	...
Voted	20,59,99,999	...	...	...
Charged	...	...	...	...

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

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

CAPITAL EXPENDITURE

DEMAND No. 44

Public Enterprises Department

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

Head of Account : 4858 - Capital Outlay on Engineering Industries

Voted Rs. Nil	<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, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02 - OTHER INDUSTRIAL MACHINERY INDUSTRIES				
190- Investment in Public Sector and other Undertakings				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)
Total - 190
Total - 02
03 - TRANSPORT EQUIPMENT INDUSTRIES				
190- Investment in Public Sector and Other Undertakings				
NP-Non Plan
Total - 190
Total - 03
Grand Total - Gross
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4858

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4858-02-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - OTHER INDUSTRIAL MACHINERY INDUSTRIES				
190- Investment in Public Sector and other Undertakings				
NP-Non Plan				
001- Britania Engineering Limited [PU]				
54- Investment	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Britannia Engineering Ltd. (PU) [PU]				
54- Investment	...	...	...	...
002- Westinghouse Saxby Farmer Ltd. (PU) [PU]				
54- Investment	...	...	...	...
003- The Shalimar Works (1980) Ltd. (PU) [PU]				
54- Investment	...	...	...	...
004- Electro-Medical & Allied Industries Ltd. (PU) [PU]				
54- Investment	...	...	...	...
005- West Bengal State Warehousing Corporation (PU) [PU]				
54- Investment	...	...	...	...
Total - 4858-02-190	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

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

CAPITAL EXPENDITURE

DEMAND No. 44

Public Enterprises Department

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

Head of Account : 5075 - Capital Outlay on Other Transport Services

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
60 - OTHERS				
800- Others Expenditure				
SP-State Plan (Annual Plan & XII th Plan)
Total - 800
Grand Total - Gross
Voted
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5075

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 5075-60-800 - OTHERS EXPENDITURE				
60 - OTHERS				
800- Others Expenditure				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Compensation for Land Acquisition for Howrah-Amta and Howrah Champadanga Broad Gauge Railway Lines [PU]				
50- Other Charges	Voted	...	...	...
	<i>Charged</i>	...	...	...
60- Other Capital Expenditure	<i>Charged</i>	...	...	...
Total - 5075-60-800	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

LOAN EXPENDITURE

DEMAND No. 44

Public Enterprises Department

F-Loans and Advances -

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

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - CHEMICAL AND PESTICIDES INDUSTRIES				
190- Loans to Public Sector and other undertakings				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 190	...	...	...	...
Total - 01	...	...	...	...
02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Loans to Public Sector and other undertakings				
NP-Non Plan	1,59,23,069	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 190	1,59,23,069	...	...	...
Total - 02	1,59,23,069	...	...	...
Grand Total - Gross	1,59,23,069	...	...	...
Voted	1,59,23,069	...	...	...
Charged	...	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
NP - Non Plan	1,59,23,069	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,59,23,069	...	...	...
Voted	1,59,23,069	...	...	...
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6857

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 6857-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - CHEMICAL AND PESTICIDES INDUSTRIES				
190- Loans to Public Sector and other undertakings				
NP-Non Plan				
001- Loans to Durgapur Chemicals Ltd [PU]				
55- Loans and Advances	...	...	...	...
002- Loans to Durgapur Chemicals Ltd for Payments of Institutional Debt. [PU]				
55- Loans and Advances	...	...	...	...
003- Loan to West Bengal Chemical Industries Ltd [PU]				
55- Loans and Advances	...	...	...	...
004- Loan to Sunderban Sugarbeet Processing Co. [PU]				
55- Loans and Advances	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to Durgapur Chemicals Ltd [PU]				
55- Loans and Advances	...	...	...	...
002- Loans to West Bengal Chemical Industries Ltd [PU]				
55- Loans and Advances	...	...	...	...
Total - 6857-01-190	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Loans to Public Sector and other undertakings				
NP-Non Plan				
001- Loans to Gluconate Health Ltd [PU]				
55- Loans and Advances	1,59,23,069	...	...	...
Total - 6857-02-190-NP-001	1,59,23,069	...	...	...
002- Loans for PF/ ESI and Bank Dues of Gluconate Health Ltd [PU]				
55- Loans and Advances	...	...	...	...
003- Loans to Sundarban Sugarbeet Processing Co. Ltd [PU]				
55- Loans and Advances	...	...	...	...
004- Loans for Revival of Closed & Sick Industries [PU]				

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6857

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
55- Loans and Advances	...	...	...	...
005- Loans to Ganges printing works [PU]				
55- Loans and Advances	...	...	...	...
Total - 6857-02-190-NP - Non Plan	1,59,23,069	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to Gluconate Health Ltd [PU]				
55- Loans and Advances	...	...	...	...
Total - 6857-02-190	1,59,23,069	...	...	...
Voted	1,59,23,069	...	...	...
<i>Charged</i>	...	...	...	...

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

Voted Rs. 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, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02 - OTHER INDUSTRIAL MACHINERY INDUSTRIES				
800- Other loans				
NP-Non Plan	5,99,14,337	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	5,99,14,337	...	...	...
Total - 02	5,99,14,337	...	...	...
03 - TRANSPORT EQUIPMENT INDUSTRIES				
190- Loans to Public Sector and other Undertakings				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 190	...	...	...	...
Total - 03	...	...	...	...
04 - OTHER ENGINEERING INDUSTRIES				
800- Other Loans				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 800	...	...	...	...
Total - 04	...	...	...	...
60 - OTHER ENGINEERING INDUSTRIES				
190- Loans to Public Sector and Other Undertakings				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 190	...	...	...	...
Total - 60	...	...	...	...
Grand Total - Gross	5,99,14,337	...	...	...
Voted	5,99,14,337	...	...	...
Charged	...	...	...	...
NP - Non Plan	5,99,14,337	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	5,99,14,337	...	...	...
Voted	5,99,14,337	...	...	...
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6858

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 6858-02-800 - OTHER LOANS					
02 - OTHER INDUSTRIAL MACHINERY INDUSTRIES					
800- Other loans					
NP-Non Plan					
001- National Iron and Steel Co. Ltd. [PU]					
55- Loans and Advances	Voted	3,17,51,152	...	...	...
	Charged	...	...	...	...
Total - 6858-02-800-NP-001		3,17,51,152	...	...	...
002- Neo Pipe & Tube Co. Ltd. [PU]					
55- Loans and Advances		2,81,63,185	...	...	...
Total - 6858-02-800-NP-002		2,81,63,185	...	...	...
003- Carter Pooler Co. Ltd. [PU]					
55- Loans and Advances		...	...	...	...
004- Britannia Engineering Ltd. [PU]					
55- Loans and Advances		...	...	...	...
005- Engel India Machine and Tools Ltd. [PU]					
55- Loans and Advances		...	...	...	...
006- W.B.Financial corporation Ltd. [PU]					
55- Loans and Advances		...	...	...	...
007- Commercial ProductsLtd [PU]					
55- Loans and Advances		...	...	...	...
008- A Stock and Commercial Ltd [PU]					
55- Loans and Advances		...	...	...	...
009- W.B. Industrial Dev. Corp. [PU]					
55- Loans and Advances		...	...	...	...
012- Electro Medical and Allied Industries Limited [PU]					
55- Loans and Advances		...	...	...	...
Total - 6858-02-800-NP - Non Plan		5,99,14,337	...	...	...
SP-State Plan (Annual Plan & XII th Plan)					
001- National iron and Steel Co. Ltd [PU]					
55- Loans and Advances		...	...	...	...
002- Neo pipe and Tube Co. Ltd. [PU]					
55- Loans and Advances		...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6858

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
003- Carter pooler Co. Ltd [PU]				
55- Loans and Advances	...	...	...	...
004- Britania Engineering Ltd [PU]				
55- Loans and Advances	...	...	...	...
005- Engel India Machine and Tools Ltd. [PU]				
55- Loans and Advances	...	...	...	...
Total - 6858-02-800	5,99,14,337	...	...	...
Voted	5,99,14,337	...	...	...
Charged	...	...	...	...

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

03 - TRANSPORT EQUIPMENT INDUSTRIES

190- Loans to Public Sector and other Undertakings

NP-Non Plan

001- Loans to Westinghouse Saxby Farmer Ltd [PU]				
55- Loans and Advances	...	...	...	...
002- Loans to Westinghouse Saxby Farmer for Payment of arrear Sales Tax dues and Bank dues and arrear PF/ESI dues [PU]				
55- Loans and Advances	...	...	...	...
003- Loans to Apollp Zipper LTD. [PU]				
55- Loans and Advances	...	...	...	...
004- Loans to Westinghouse Saxby Farmer Ltd. [PU]				
55- Loans and Advances	...	...	...	...
005- Loans to Westinghouse Saxby Farmer for payment of arrear Sales Tax dues & Bank dues & arrear PF/ESI dues [PU]				
55- Loans and Advances	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to Westinghouse Saxby Farmer Ltd [PU]				
55- Loans and Advances	...	...	...	...
002- Loans to Apollo Zipper Ltd. [PU]				
55- Loans and Advances	...	...	...	...
Total - 6858-03-190	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6858

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 6858-04-800 - OTHER LOANS				
04 - OTHER ENGINEERING INDUSTRIES				
800- Other Loans				
NP-Non Plan				
001- Loans for Shalimar Works (1980) Ltd [PU]				
55- Loans and Advances	...	...	...	...
002- Loans to Shalimar Works for Payment of Bank Dues [PU]				
55- Loans and Advances	...	...	...	...
011- Payment of Arrear Sales Tax for rehabilitation of ACC Block Ltd. [PU]				
55- Loans and Advances	...	...	...	...
012- Neo Pipes and Tubes Co. Ltd [PU]				
55- Loans and Advances	...	...	...	...
013- National Iron and Steel Co. Ltd [PU]				
55- Loans and Advances	...	...	...	...
014- Engel India Machines and tools Ltd [PU]				
55- Loans and Advances	...	...	...	...
015- Neepha Steels [PU]				
55- Loans and Advances	...	...	...	...
016- Das Repro -graphics [PU]				
55- Loans and Advances	...	...	...	...
017- Siel Tizil Ltd [PU]				
55- Loans and Advances	...	...	...	...
018- Krobes and Cil IndiaLtd [PU]				
55- Loans and Advances	...	...	...	...
019- Durgapur Mallcables [PU]				
55- Loans and Advances	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to Shalimar Works (1980) Ltd [PU]				
55- Loans and Advances	...	...	...	...
Total - 6858-04-800	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

60 - OTHER ENGINEERING INDUSTRIES
190- Loans to Public Sector and Other Undertakings

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6858

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
NP-Non Plan				
006- M/s Rayall Burn Ltd [PU]				
55- Loans and Advances	...	...	...	...
007- Braithwate and Co Ltd [PU]				
55- Loans and Advances	...	...	...	...
009- Loans to Carter Pooler Engineering Co Ltd [PU]				
55- Loans and Advances	...	...	...	...
010- Loans to Closed and Sick Industrial Units for Payment of Arrear Sales Tax Dues [PU]				
55- Loans and Advances	...	...	...	...
011- Loans for Payment of Bank dues of Central Public Sector undertaking [PU]				
55- Loans and Advances	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
002- Loans to Electro Medical and Allied Industries Ltd [PU]				
55- Loans and Advances	...	...	...	...
Total - 6858-60-190	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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

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, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - TEXTILES				
190- Loans to Public Sector and Other Undertakings				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 190	...	...	...	...
Total - 01	...	...	...	...
60 - OTHERS				
190- Loans to Public Sector and other undertakings				
NP-Non Plan	2,54,98,669	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 190	2,54,98,669	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 789	...	...	...	...
Total - 60	2,54,98,669	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Gross	2,54,98,669	...	...	...
Voted	2,54,98,669	...	...	...
<i>Charged</i>	...	...	...	...
NP - Non Plan	2,54,98,669	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,54,98,669	...	...	...
Voted	2,54,98,669	...	...	...
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 6860-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - TEXTILES				
190- Loans to Public Sector and Other Undertakings				
NP-Non Plan				
001- Loans to W.B.Agro Textiles Corporation LTD. [PU]				
55- Loans and Advances	...	...	...	...
002- Loans to Agro.Textiles Corporation for P.F./E.S.I. And Bank Dues. [PU]				
55- Loans and Advances	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to agro textiles corporation Ltd [PU]				
55- Loans and Advances	...	...	...	...
003- Mayurakshi Cotton mill modernisation cum rehabilitation [PU]				
55- Loans and Advances	...	...	...	...
Total - 6860-01-190	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 6860-60-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
60 - OTHERS				
190- Loans to Public Sector and other undertakings				
NP-Non Plan				
001- Loans to Eastern Distilleries and Chemical Ltd. (A Newly Taken Over Unit) [PU]				
55- Loans and Advances	...	...	...	...
003- Loans to India Paper Palp Ltd [PU]				
55- Loans and Advances	...	...	...	...
004- Loans to Krishna Silicate Ltd. [PU]				
55- Loans and Advances	10,00,000	...	...	...
Total - 6860-60-190-NP-004	10,00,000	...	...	...
005- Loans to W.B.Plywood Ltd. [PU]				
55- Loans and Advances	...	...	...	...
006- Loans to Lily Biscuit Ltd. [PU]				
55- Loans and Advances	2,44,98,669	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 6860-60-190-NP-006	2,44,98,669	...	...	...
007- Loans to India Belting Cotton Ltd. [PU]				
55- Loans and Advances	...	...	...	...
008- Loans to closed and sick industrial units for payment of arrear sales tax dues [PU]				
55- Loans and Advances	...	...	...	...
009- Loans for payment of arrear sales tax dues of central public sector undertaking units [PU]				
55- Loans and Advances	...	...	...	...
010- Undertaking of the Darjeeling Ropeway Company [PU]				
55- Loans and Advances	...	...	...	...
011- Loan to Saraswaty Press Ltd. [PU]				
55- Loans and Advances	...	...	...	...
012- Loans to W.B.Industrial Dev.Corp. [PU]				
55- Loans and Advances	...	...	...	...
013- Loans to Mackinto Burn Ltd. [PU]				
55- Loans and Advances	...	...	...	...
014- Loans to Vimal & Co. [PU]				
55- Loans and Advances	...	...	...	...
015- Loans to Bengal Belting Co. Ltd. [PU]				
55- Loans and Advances	...	...	...	...
021- Loans to Fruit and Vegetables Processing Ltd. [PU]				
55- Loans and Advances	...	...	...	...
Total - 6860-60-190-NP - Non Plan	2,54,98,669	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to Eastern Distilleries and Chemical Ltd [PU]				
55- Loans and Advances	...	...	...	...
002- Loans to India Paper Pulp Ltd [PU]				
55- Loans and Advances	...	...	...	...
004- Loans to Krishna Silicate Ltd. [PU]				
55- Loans and Advances	...	...	...	...
005- Loans to W.B.Plywood Ltd. [PU]				
55- Loans and Advances	...	...	...	...
006- Loans to Lily Biscuits Ltd. [PU]				
55- Loans and Advances	...	...	...	...
007- Loans to India Belting Cotton Ltd. [PU]				

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
55- Loans and Advances	...	...	...	...
008- Loans to closed & sick Industrial units for payment of arrear sales tax dues [PU]				
55- Loans and Advances	...	...	...	...
011- Loans to Eastern Distilleries & Chemical Ltd. [PU]				
55- Loans and Advances	...	...	...	...
018- Loans to Saraswaty Press Ltd. [PU]				
55- Loans and Advances	...	...	...	...
019- Loans to Mackintose Burn Ltd. [PU]				
55- Loans and Advances	...	...	...	...
020- Loans to Khaitan Agro-Complex Ltd. [PU]				
55- Loans and Advances	...	...	...	...
Total - 6860-60-190	2,54,98,669	...	...	...
Voted	2,54,98,669	...	...	...
Charged	...	...	...	...

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

60 - OTHERS

789- Special Component Plan for Scheduled Castes

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

001- Loans for promotion of food processing Industries [PU]

55- Loans and Advances

Total - 6860-60-789

Voted
Charged

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

REVENUE EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil

Charged Rs. 22,00,000

Total Rs. 22,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	22,00,000	22,00,000
Deduct - Recoveries
Net Expenditure	...	22,00,000	22,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
NP-Non Plan	Voted ...	...	...	...
	Charged 1,28,937	5,00,000	2,00,000	2,00,000
Total - 200	1,28,937	5,00,000	2,00,000	2,00,000
Total - 01	1,28,937	5,00,000	2,00,000	2,00,000
	Voted ...	...	...	...
	Charged 1,28,937	5,00,000	2,00,000	2,00,000
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
104- Interest on Loans for Non-Plan Schemes				
NP-Non Plan	Voted ...	...	...	...
	Charged 19,41,903	50,00,000	20,00,000	20,00,000
Total - 104	19,41,903	50,00,000	20,00,000	20,00,000
Total - 04	19,41,903	50,00,000	20,00,000	20,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	...	...	...	...
<i>Charged</i>	19,41,903	50,00,000	20,00,000	20,00,000
Grand Total - Gross	20,70,840	55,00,000	22,00,000	22,00,000
Voted	...	...	...	...
<i>Charged</i>	20,70,840	55,00,000	22,00,000	22,00,000
NP - Non Plan	20,70,840	55,00,000	22,00,000	22,00,000
Voted	...	...	...	...
<i>Charged</i>	20,70,840	55,00,000	22,00,000	22,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	20,70,840	55,00,000	22,00,000	22,00,000
Voted	...	...	...	...
<i>Charged</i>	20,70,840	55,00,000	22,00,000	22,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS					
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Intenal Debts					
NP-Non Plan					
001- Loans from LIC [PH]					
45- Interest/Dividend	<i>Charged</i>	1,28,937	5,00,000	2,00,000	...
Total - 2049-01-200-NP-001		1,28,937	5,00,000	2,00,000	...
033- Loans from LIC [PH]					
45- Interest/Dividend	<i>Charged</i>	...	...	...	2,00,000
Total - 2049-01-200-NP-033		...	...	...	2,00,000
Total - 2049-01-200-NP - Non Plan		1,28,937	5,00,000	2,00,000	2,00,000
Total - 2049-01-200		1,28,937	5,00,000	2,00,000	2,00,000
		<i>Voted</i>	...	...	...
		<i>Charged</i>	1,28,937	5,00,000	2,00,000

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

04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT					
104- Interest on Loans for Non-Plan Schemes					
NP-Non Plan					
013- Interest on loans for Public Health Sanitation and Water Supply: Neorakhola Water Supply Scheme [PH]					
45- Interest/Dividend	<i>Charged</i>	19,41,903	50,00,000	20,00,000	20,00,000
Total - 2049-04-104-NP - Non Plan		19,41,903	50,00,000	20,00,000	20,00,000
Total - 2049-04-104		19,41,903	50,00,000	20,00,000	20,00,000
		<i>Voted</i>	...	...	...
		<i>Charged</i>	19,41,903	50,00,000	20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
------------------------------	---	--	---

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

Voted Rs. 9,31,64,000

Charged Rs. Nil

Total Rs. 9,31,64,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,31,64,000	...	9,31,64,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	9,31,64,000	...	9,31,64,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
NP-Non Plan	5,03,72,346	8,54,72,000	8,54,72,000	9,31,64,000
Total - 053	5,03,72,346	8,54,72,000	8,54,72,000	9,31,64,000
Grand Total - Gross	5,03,72,346	8,54,72,000	8,54,72,000	9,31,64,000
Voted	5,03,72,346	8,54,72,000	8,54,72,000	9,31,64,000
Charged	...	...	...	...
NP - Non Plan	5,03,72,346	8,54,72,000	8,54,72,000	9,31,64,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	5,03,72,346	8,54,72,000	8,54,72,000	9,31,64,000
Voted	5,03,72,346	8,54,72,000	8,54,72,000	9,31,64,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS				
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
NP-Non Plan				
006- Government non-residential buildings (Public Health Engineering) [PH]				
19- Maintenance	5,03,72,346	8,54,72,000	8,54,72,000	9,31,64,000
Total - 2059-01-053-NP - Non Plan	5,03,72,346	8,54,72,000	8,54,72,000	9,31,64,000
Total - 2059-01-053	5,03,72,346	8,54,72,000	8,54,72,000	9,31,64,000
Voted	5,03,72,346	8,54,72,000	8,54,72,000	9,31,64,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

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

Head of Account : 2215 - Water Supply and Sanitation

Voted Rs. 1686,21,36,000

Charged Rs. Nil

Total Rs. 1686,21,36,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1686,21,36,000	...	1686,21,36,000
Deduct - Recoveries	-15,20,000	...	-15,20,000
Net Expenditure	1686,06,16,000	...	1686,06,16,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - WATER SUPPLY				
001- Direction and Administration				
NP-Non Plan	152,01,52,230	173,42,02,000	159,89,24,000	179,59,08,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 001	152,01,52,230	173,42,02,000	159,89,24,000	179,59,08,000
005- Survey and Investigations				
SP-State Plan (Annual Plan & XII th Plan)	...	4,00,000	4,00,000	4,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 005	...	4,00,000	4,00,000	4,00,000
052- Machinery and Equipment				
NP-Non Plan	6,86,12,761	11,19,89,000	11,19,89,000	12,20,68,000
Total - 052	6,86,12,761	11,19,89,000	11,19,89,000	12,20,68,000
101- Urban Water Supply				
NP-Non Plan	Voted 8,77,96,199	14,94,83,000	14,94,83,000	15,74,21,000
	Charged 18,018	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	91,44,000	1,60,00,000	1,60,00,000	1,50,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 101	9,69,58,217	16,54,83,000	16,54,83,000	17,24,21,000
102- Rural Water Supply Programme				
NP-Non Plan	138,87,68,712	96,28,47,000	106,14,72,000	164,24,04,000
SP-State Plan (Annual Plan & XII th Plan)	Voted 556,22,04,106	778,81,92,000	587,81,16,000	803,36,92,000
	Charged 1,09,369	...	6,02,000	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 102	695,10,82,187	875,10,39,000	694,01,90,000	967,60,96,000
192- Assistance to Municipalities/Municipal Councils				
NP-Non Plan	7,39,28,341	12,82,08,000	12,82,08,000	13,97,47,000
Total - 192	7,39,28,341	12,82,08,000	12,82,08,000	13,97,47,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	268,19,69,656	314,69,48,000	287,37,88,000	336,29,48,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 789	268,19,69,656	314,69,48,000	287,37,88,000	336,29,48,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	94,95,45,907	117,27,30,000	116,34,70,000	123,97,30,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 796	94,95,45,907	117,27,30,000	116,34,70,000	123,97,30,000
799- Suspense				
NP-Non Plan	54,70,30,666	6,92,94,000	6,92,94,000	7,55,30,000
Total - 799	54,70,30,666	6,92,94,000	6,92,94,000	7,55,30,000
800- Other Expenditure				
NP-Non Plan	6,42,59,522	12,18,01,000	12,18,16,000	13,27,79,000
SP-State Plan (Annual Plan & XII th Plan)	4,21,81,115	9,98,30,000	9,98,30,000	9,99,30,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 800	10,64,40,637	22,16,31,000	22,16,46,000	23,27,09,000
Total - 01	1299,57,20,602	1550,19,24,000	1327,33,92,000	1681,75,57,000
Voted	1299,55,93,215	1550,19,24,000	1327,27,90,000	1681,75,57,000
Charged	1,27,387	...	6,02,000	...
02 - SEWERAGE AND SANITATION				
107- Sewerage Services				
NP-Non Plan	2,36,80,063	4,08,98,000	4,08,98,000	4,45,79,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 107	2,36,80,063	4,08,98,000	4,08,98,000	4,45,79,000
Total - 02	2,36,80,063	4,08,98,000	4,08,98,000	4,45,79,000
Grand Total - Gross	1301,94,00,665	1554,28,22,000	1331,42,90,000	1686,21,36,000
Voted	1301,92,73,278	1554,28,22,000	1331,36,88,000	1686,21,36,000
Charged	1,27,387	...	6,02,000	...
NP - Non Plan	377,42,46,512	331,87,22,000	328,20,84,000	411,04,36,000
Voted	377,42,28,494	331,87,22,000	328,20,84,000	411,04,36,000
Charged	18,018	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	924,51,54,153	1222,41,00,000	1003,22,06,000	1275,17,00,000
Voted	924,50,44,784	1222,41,00,000	1003,16,04,000	1275,17,00,000
Charged	1,09,369	...	6,02,000	...
CS - Centrally Sponsored (New Schemes)	...	...	...	...
Deduct Recoveries	-5,40,77,181	-15,18,000	-15,18,000	-15,20,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Net	1296,53,23,484	1554,13,04,000	1331,27,72,000	1686,06,16,000
Voted	1296,51,96,097	1554,13,04,000	1331,21,70,000	1686,06,16,000
<i>Charged</i>	<i>1,27,387</i>	...	<i>6,02,000</i>	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2215-01-001 - DIRECTION AND ADMINISTRATION				
01 - WATER SUPPLY				
001- Direction and Administration				
NP-Non Plan				
001- Public Health Engineering [PH]				
01- Salaries				
01-Pay	67,21,25,585	75,22,80,000	69,22,89,000	71,30,58,000
14-Grade Pay	14,86,92,985	16,16,24,000	14,86,93,000	14,86,93,000
02-Dearness Allowance	45,59,39,996	61,23,16,000	56,34,58,000	73,24,88,000
03-House Rent Allowance	10,39,29,006	13,70,86,000	12,61,47,000	12,92,63,000
04-Ad hoc Bonus	74,07,719	91,39,000	84,10,000	86,18,000
05-Interim Relief	...	...	...	...
06-Constituency Allowance	...	...	...	...
07-Other Allowances	22,92,214	91,39,000	91,39,000	91,39,000
08-Ex gratia Grant	...	...	...	...
09-Ration Allowance	...	...	...	...
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	4,42,984	...	4,50,000	4,60,000
12-Medical Allowances	75,14,767	91,39,000	75,15,000	75,15,000
13-Dearness Pay	39,193	...	...	...
Total - 2215-01-001-NP-001-01	139,83,84,449	169,07,23,000	155,61,01,000	174,92,34,000
02- Wages	1,13,000	7,89,000	1,13,000	1,21,000
04- Pension/Gratuities	18,000	...	20,000	22,000
07- Medical Reimbursements	70,692	1,55,000	1,55,000	1,69,000
11- Travel Expenses	1,37,34,972	2,74,72,000	2,74,72,000	2,99,44,000
12- Medical Reimbursements under WBHS 2008	99,08,033	1,42,45,000	1,42,45,000	1,55,27,000
13- Office Expenses				
01-Electricity	...	25,000	25,000	27,000
02-Telephone	89,867	69,000	69,000	75,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,48,000	1,48,000	1,61,000
04-Other Office Expenses	7,454	40,000	40,000	44,000
Total - 2215-01-001-NP-001-13	97,321	2,82,000	2,82,000	3,07,000
14- Rents, Rates and Taxes	3,31,121	3,93,000	3,93,000	4,28,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
50- Other Charges	Voted	9,74,94,642	1,43,000	1,43,000	1,56,000
	Charged	...	...	...	...
77- Computerisation		...	...	...	...
Total - 2215-01-001-NP - Non Plan		152,01,52,230	173,42,02,000	159,89,24,000	179,59,08,000
SP-State Plan (Annual Plan & XII th Plan)					
001- Creation of Organisation under Public Health Engineering dte. [PH]					
01- Salaries					
01-Pay		...	...	...	...
14-Grade Pay		...	...	...	...
02-Dearness Allowance		...	...	...	...
03-House Rent Allowance		...	...	...	...
04-Ad hoc Bonus		...	...	...	...
13-Dearness Pay		...	...	...	...
11- Travel Expenses		...	...	...	...
12- Medical Reimbursements under WBHS 2008		...	...	...	...
Total - 2215-01-001		152,01,52,230	173,42,02,000	159,89,24,000	179,59,08,000
	Voted	152,01,52,230	173,42,02,000	159,89,24,000	179,59,08,000
	Charged	...	...	...	...

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

01 - WATER SUPPLY

005- Survey and Investigations

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

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

27- Minor Works/ Maintenance

50- Other Charges

Total - 2215-01-005-SP - State Plan (Annual Plan & XII th Plan)

27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	4,00,000	4,00,000	4,00,000
Total - 2215-01-005-SP - State Plan (Annual Plan & XII th Plan)	...	4,00,000	4,00,000	4,00,000

CS-Centrally Sponsored (New Schemes)

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

50- Other Charges

50- Other Charges
-------------------	-----	-----	-----	-----

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2215-01-005	...	4,00,000	4,00,000	4,00,000
Voted	...	4,00,000	4,00,000	4,00,000
Charged

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

01 - WATER SUPPLY

052- Machinery and Equipment

NP-Non Plan

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

19- Maintenance	6,06,18,504	9,87,20,000	9,87,20,000	10,76,05,000
27- Minor Works/ Maintenance	79,94,257	1,32,69,000	1,32,69,000	1,44,63,000
53- Major Works / Land and Buildings	...	...	...	...

Total - 2215-01-052-NP - Non Plan 6,86,12,761 11,19,89,000 11,19,89,000 12,20,68,000

Total - 2215-01-052 **6,86,12,761** **11,19,89,000** **11,19,89,000** **12,20,68,000**

Voted	6,86,12,761	11,19,89,000	11,19,89,000	12,20,68,000
Charged	...	...	...	...

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

01 - WATER SUPPLY

101- Urban Water Supply

NP-Non Plan

002- Neoravally Water Supply Scheme [PH]

02- Wages	...	1,49,000	1,49,000	1,000
19- Maintenance	2,22,01,648	3,77,51,000	3,77,51,000	3,80,97,000
27- Minor Works/ Maintenance	1,67,29,558	2,84,90,000	2,84,90,000	2,87,51,000
53- Major Works / Land and Buildings	...	...	...	...

Total - 2215-01-101-NP-002 3,89,31,206 6,63,90,000 6,63,90,000 6,68,49,000

003- O & M of Municipal Water Supply [PH]

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<hr/>					
004- Operation and maintenance of other Departments Water Supply Schemes [PH]					
19- Maintenance	Voted	4,54,67,251	7,72,53,000	7,72,53,000	8,42,06,000
	<i>Charged</i>	<i>18,018</i>	...	...	...
Total - 2215-01-101-NP-004		4,54,85,269	7,72,53,000	7,72,53,000	8,42,06,000
<hr/>					
	Voted	4,54,67,251	7,72,53,000	7,72,53,000	8,42,06,000
	<i>Charged</i>	<i>18,018</i>	...	...	...
<hr/>					
005- Arrangement of water supply at Raj Bhavan [PH]					
27- Minor Works/ Maintenance		...	...	...	...
006- Arrangement of Water Supply at Raj Bhavan [PH] [PH]					
11- Travel Expenses		...	...	...	...
27- Minor Works/ Maintenance		33,97,742	58,40,000	58,40,000	63,66,000
Total - 2215-01-101-NP-006		33,97,742	58,40,000	58,40,000	63,66,000
<hr/>					
Total - 2215-01-101-NP - Non Plan		8,78,14,217	14,94,83,000	14,94,83,000	15,74,21,000
<hr/>					
	Voted	8,75,73,982	14,94,23,000	14,94,23,000	15,73,61,000
	<i>Charged</i>	<i>18,018</i>	...	...	...
<hr/>					
SP-State Plan (Annual Plan & XII th Plan)					
001- Urban Water Supply Schemes Municipalities having population of above 20,000 (BMS) [PH]					
31- Grants-in-aid-GENERAL					
02-Other Grants		...	...	...	...
011- Urban Water Supply for Municipalities having population above 20000 [PH]					
19- Maintenance					
31- Grants-in-aid-GENERAL		...	...	...	...
02-Other Grants		91,44,000	1,40,00,000	1,40,00,000	1,40,00,000
50- Other Charges		...	...	...	...
Total - 2215-01-101-SP-011		91,44,000	1,40,00,000	1,40,00,000	1,40,00,000
<hr/>					
012- Urban Water Supply for Municipalities having population of 20000 or less [PH]					

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
018- Extension of AUWSP to small towns [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	20,00,000	10,00,000
Total - 2215-01-101-SP-018	...	20,00,000	20,00,000	10,00,000
019- ACA for Water Supply Scheme in Municipal Areas (ACA) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2215-01-101-SP - State Plan (Annual Plan & XII th Plan)	91,44,000	1,60,00,000	1,60,00,000	1,50,00,000
CS-Centrally Sponsored (New Schemes)				
001- Extension of AUWSP to small towns. [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Accelerated Rural Water Supply Programme [PH]				
27- Minor Works/ Maintenance	...	...	...	...
Total - 2215-01-101	9,69,58,217	16,54,83,000	16,54,83,000	17,24,21,000
	Voted	9,69,40,199	16,54,83,000	16,54,83,000
	Charged	18,018	...	17,24,21,000

DETAILED ACCOUNT NO. 2215-01-102 - RURAL WATER SUPPLY PROGRAMME

01 - WATER SUPPLY

102- Rural Water Supply Programme

NP-Non Plan

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

01- Salaries

01-Pay	92,63,177	1,09,63,000	95,41,000	98,27,000
14-Grade Pay	24,29,600	27,52,000	24,30,000	24,30,000
02-Dearness Allowance	67,37,193	91,89,000	80,21,000	1,04,18,000
03-House Rent Allowance	16,75,959	20,57,000	17,96,000	18,39,000
04-Ad hoc Bonus	1,23,000	1,37,000	1,20,000	1,23,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
07-Other Allowances	...	1,37,000	1,37,000	1,37,000
12-Medical Allowances	1,07,400	1,37,000	1,07,000	1,07,000
13-Dearness Pay	...	...	...	...
Total - 2215-01-102-NP-001-01	2,03,36,329	2,53,72,000	2,21,52,000	2,48,81,000
02- Wages	1,79,38,314	75,99,000	1,79,38,000	2,00,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	40,539	3,18,000	3,18,000	3,47,000
12- Medical Reimbursements under WBHS 2008	1,41,852	33,000	33,000	36,000
13- Office Expenses				
01-Electricity	...	7,000	7,000	8,000
02-Telephone	...	7,000	7,000	8,000
03-Maintenance / P.O.L. for Office Vehicles	...	7,000	7,000	8,000
04-Other Office Expenses	...	15,000	15,000	16,000
Total - 2215-01-102-NP-001-13	...	36,000	36,000	40,000
19- Maintenance	38,13,90,997	1,71,05,000	1,71,05,000	50,00,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	39,37,000	43,00,000
50- Other Charges	...	1,77,000	1,77,000	1,47,000
Total - 2215-01-102-NP-001	41,98,48,031	5,06,40,000	6,16,96,000	54,97,51,000
002- Ranigunj Coalfields Area Water Supply Scheme- Phase I [PH]				
02- Wages	50,75,425	1,74,16,000	50,75,000	1,74,16,000
19- Maintenance	25,99,44,481	18,62,21,000	18,62,21,000	20,29,81,000
50- Other Charges	...	82,10,000	82,10,000	89,49,000
Total - 2215-01-102-NP-002	26,50,19,906	21,18,47,000	19,95,06,000	22,93,46,000
003- Ranigunj Coalfields Area Water Supply Scheme- Phase-II [PH]				
19- Maintenance	8,39,18,855	14,26,43,000	14,26,43,000	15,54,81,000
Total - 2215-01-102-NP-003	8,39,18,855	14,26,43,000	14,26,43,000	15,54,81,000
004- South 24 Parganas Arsenic Area Water Supply Scheme [PH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
19- Maintenance	27,04,03,161	21,13,37,000	21,13,37,000	23,03,57,000
Total - 2215-01-102-NP-004	27,04,03,161	21,13,37,000	21,13,37,000	23,03,57,000
005- Bolpur -Raghunathpur Water Supply Scheme [PH]				
02- Wages	...	23,000	23,000	30,000
19- Maintenance	11,22,67,214	7,37,91,000	7,37,91,000	8,04,32,000
Total - 2215-01-102-NP-005	11,22,67,214	7,38,14,000	7,38,14,000	8,04,62,000
006- Raniganj Coal Field Area Water Supply Scheme-Phase-III [PH]				
19- Maintenance	1,08,08,420	1,83,83,000	1,83,83,000	2,00,37,000
Total - 2215-01-102-NP-006	1,08,08,420	1,83,83,000	1,83,83,000	2,00,37,000
007- Malda Arsenic Area Water Supply Scheme [PH]				
19- Maintenance	13,36,73,692	9,28,73,000	9,28,73,000	10,12,32,000
Total - 2215-01-102-NP-007	13,36,73,692	9,28,73,000	9,28,73,000	10,12,32,000
008- North 24 Parganas surface water Scheme [PH]				
19- Maintenance	5,71,22,728	9,70,63,000	9,70,63,000	10,57,99,000
Total - 2215-01-102-NP-008	5,71,22,728	9,70,63,000	9,70,63,000	10,57,99,000
009- Operation & Maintenance of Balupur P.W.S.S. [PH]				
19- Maintenance	81,11,946	1,42,45,000	1,42,45,000	1,55,27,000
Total - 2215-01-102-NP-009	81,11,946	1,42,45,000	1,42,45,000	1,55,27,000
010- Operation & Maintenance of Gour P.W.S.S. [PH]				
19- Maintenance	49,80,373	85,48,000	85,48,000	93,17,000
Total - 2215-01-102-NP-010	49,80,373	85,48,000	85,48,000	93,17,000
011- Operation & Maintenance of Mukutmanipur P.W.S.S. [PH]				
19- Maintenance	49,55,060	1,13,97,000	1,13,97,000	1,24,23,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2215-01-102-NP-011	49,55,060	1,13,97,000	1,13,97,000	1,24,23,000
012- Operation & Maintenance of Nadia (Northern Sector) P.W.S.S [PH]				
19- Maintenance	1,67,55,000	2,84,90,000	2,84,90,000	3,10,54,000
Total - 2215-01-102-NP-012	1,67,55,000	2,84,90,000	2,84,90,000	3,10,54,000
013- Operation & Maintenance of Beldanga P.W.S.S. [PH]				
19- Maintenance	9,04,326	15,67,000	15,67,000	17,08,000
Total - 2215-01-102-NP-013	9,04,326	15,67,000	15,67,000	17,08,000
014- Darjeeling Water Supply Pumping Scheme based on Balasan River [PH]				
19- Maintenance	...	...	9,99,10,000	9,99,10,000
Total - 2215-01-102-NP-014	...	...	9,99,10,000	9,99,10,000
Total - 2215-01-102-NP - Non Plan	138,87,68,712	96,28,47,000	106,14,72,000	164,24,04,000
SP-State Plan (Annual Plan & XII th Plan)				
002- Rural Drinking Water Programme (PMGY) [PH]				
50- Other Charges	...	...	...	...
003- Management Information System and Computerisation [PH]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
004- Management Information System and Computerisation (State Share-NRDWP) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	10,00,000	10,00,000
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2215-01-102-SP-004	...	20,00,000	10,00,000	10,00,000
005- Piped Water Supply Schemes for Rural Areas (NRDWP) (State Share) (OCASPS) [PH]				
02- Wages	8,92,03,931	17,20,62,000	...	1,96,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL					
02-Other Grants	Voted	...	50,00,000	50,00,000	20,00,000
	Charged	1,09,369	...	6,02,000	...
35- Grants for creation of Capital Assets		...	...	...	...
50- Other Charges		...	...	...	...
Total - 2215-01-102-SP-005		8,93,13,300	17,70,62,000	56,02,000	2,16,30,000
		8,92,03,931	17,70,62,000	50,00,000	2,16,30,000
		1,09,369	...	6,02,000	...
006- Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Sources)(State Share-NRDWP) [PH]					
31- Grants-in-aid-GENERAL					
02-Other Grants		14,22,60,000	18,00,00,000	18,00,00,000	18,00,00,000
Total - 2215-01-102-SP-006		14,22,60,000	18,00,00,000	18,00,00,000	18,00,00,000
007- Rural Water Supply Schemes Rig Bored Tubewells (State Share-NRDWP) [PH]					
02- Wages		87,13,693	1,96,30,000	6,36,16,000	9,20,62,000
31- Grants-in-aid-GENERAL					
02-Other Grants		...	70,00,000	70,00,000	20,00,000
35- Grants for creation of Capital Assets		...	...	...	...
Total - 2215-01-102-SP-007		87,13,693	2,66,30,000	7,06,16,000	9,40,62,000
008- Recurring Expenditure for Laboratories (NRDWP-State Share) [PH]					
31- Grants-in-aid-GENERAL					
02-Other Grants		...	20,00,000	10,00,000	10,00,000
35- Grants for creation of Capital Assets		...	...	...	...
Total - 2215-01-102-SP-008		...	20,00,000	10,00,000	10,00,000
009- Surface Water based water supply scheme at Purbasthali [PH]					
19- Maintenance		1,05,41,095	5,00,00,000	5,00,00,000	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2215-01-102-SP-009	1,05,41,095	5,00,00,000	5,00,00,000	2,00,00,000
010-Surface Water based water supply scheme at Raghunathganj-1Block [PH]				
19- Maintenance	94,61,771	5,00,00,000	5,00,00,000	2,00,00,000
Total - 2215-01-102-SP-010	94,61,771	5,00,00,000	5,00,00,000	2,00,00,000
011-Surface Water based water supply scheme for Murshidabd [PH]				
19- Maintenance	2,08,71,288	8,00,00,000	8,00,00,000	3,00,00,000
Total - 2215-01-102-SP-011	2,08,71,288	8,00,00,000	8,00,00,000	3,00,00,000
012-Surface Water based water supply scheme for Beldanga Municipality and adjoining Mougas of Beldanga -1Block [PH]				
19- Maintenance	55,09,548	1,00,00,000	1,00,00,000	1,00,00,000
Total - 2215-01-102-SP-012	55,09,548	1,00,00,000	1,00,00,000	1,00,00,000
013-National Rural Drinking Water Programme(Central Share) (OCASPS) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	274,59,31,000	358,50,00,000	180,50,00,000	350,86,00,000
Total - 2215-01-102-SP-013	274,59,31,000	358,50,00,000	180,50,00,000	350,86,00,000
014-National Rural Drinking Water Programme (State Share) (OCASPS) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	242,25,79,000	277,55,00,000	277,55,00,000	313,32,00,000
Total - 2215-01-102-SP-014	242,25,79,000	277,55,00,000	277,55,00,000	313,32,00,000
015-Temporary Water Supply Arrangement in Different Occassions [PH]				
27- Minor Works/ Maintenance	10,71,32,780	85,00,00,000	85,00,00,000	101,42,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2215-01-102-SP-015	10,71,32,780	85,00,00,000	85,00,00,000	101,42,00,000
Total - 2215-01-102-SP - State Plan (Annual Plan & XII th Plan)	556,23,13,475	778,81,92,000	587,87,18,000	803,36,92,000
Voted	556,22,04,106	778,81,92,000	587,81,16,000	803,36,92,000
Charged	1,09,369	...	6,02,000	...
CS-Centrally Sponsored (New Schemes)				
001- Accelerated Rural Water Supply Programme [PH]				
02- Wages
19- Maintenance
27- Minor Works/ Maintenance
53- Major Works / Land and Buildings
002- Monitoring Cell and Investigation Unit [PH]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
50- Other Charges
004- Arsenic Submission [PH]				
27- Minor Works/ Maintenance
53- Major Works / Land and Buildings
005- Accelerated Urban Water Supply Programme [PH]				
53- Major Works / Land and Buildings
006- Malda Arsenic Project [PH]				
53- Major Works / Land and Buildings
007- Computerisation project in the P.H.E. Deptt. [PH]				
50- Other Charges
52- Machinery and Equipment/Tools and Plants
98- Training
008- Establishment of H.R.D. Cell in the P.H.E. Dte. [PH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
98- Training	...	...	...	...
009- Prime Ministers Announcement for Safe Drinking Water in Rural Schools [PH]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
010- Prime Ministers Announcement for Sinking of Hand-Pumps and revival of Traditional Sources in Rural Habitations [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Swajaldhara-I District Water Sanitation Mission (DWSM) (NSAP) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Grants to PRIs for execution of Rural Water Supply Schemes (Spot Source) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- Grants for Restoration of Damaged Rural Drinking Water Supply Systems due to Aila Cyclone [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2215-01-102	695,10,82,187	875,10,39,000	694,01,90,000	967,60,96,000
Voted	695,09,72,818	875,10,39,000	693,95,88,000	967,60,96,000
Charged	1,09,369	...	6,02,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2215-01-192 - ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS				
01 - WATER SUPPLY				
192- Assistance to Municipalities/Municipal Councils				
NP-Non Plan				
001- O & M of Municipal Water Supply [PH]				
19- Maintenance	7,39,28,341	12,82,08,000	12,82,08,000	13,97,47,000
Total - 2215-01-192-NP - Non Plan	7,39,28,341	12,82,08,000	12,82,08,000	13,97,47,000
Total - 2215-01-192	7,39,28,341	12,82,08,000	12,82,08,000	13,97,47,000
Voted	7,39,28,341	12,82,08,000	12,82,08,000	13,97,47,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2215-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - WATER SUPPLY				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Survey and Investigation in Scheduled Caste areas [PH]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	3,39,000	3,39,000	3,39,000
Total - 2215-01-789-SP-001	...	3,39,000	3,39,000	3,39,000
002- Urban Water Supply Schemes Municipalities having population of above 20,000 (BMS) [PH]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,17,54,000	...	...	...
Total - 2215-01-789-SP-002	1,17,54,000	...	...	...
003- Urban Water Supply Schemes in Municipalities having population of 20,000 or less (BMS) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Rural Water supply Scheme (Spot Sources) (BMS) [PH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
005- Piped Water Supply Schemes (BMS) [PH]				
53- Major Works / Land and Buildings
008- Externally Aided Water Supply Project (EAP) [PH]				
27- Minor Works/ Maintenance
010- Urban Water Supply Schemes in Municipalities having population above 20000 [PH]				
19- Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,80,00,000	1,80,00,000	1,80,00,000
Total - 2215-01-789-SP-010	...	1,80,00,000	1,80,00,000	1,80,00,000
011- Urban Water Supply Schemes in Municipalities having population of 20000 or less [PH]				
19- Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants
012- Rural Water Supply Schemes [Spot Sources] [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
013- Piped Water Supply Schemes [PH]				
02- Wages
19- Maintenance
53- Major Works / Land and Buildings
014- Spares/Implements for Rig Bored Tubewells [PH]				
02- Wages
52- Machinery and Equipment/Tools and Plants
53- Major Works / Land and Buildings
015- Recurring Expenditure for Laboratories [PH]				
19- Maintenance
016- Water Supply Schemes for Arsenic-difficult areas [PH]				
50- Other Charges
017- Rural Drinking Water Programme (PMGY) [PH]				
50- Other Charges
018- Extension of AUWSP to small towns. [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	22,00,000	22,00,000	12,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2215-01-789-SP-018	...	22,00,000	22,00,000	12,00,000
019- Grants to PRIs for execution of Rural Water Supply Schemes (Spot Source) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Piped Water Supply Schemes (NRDWP) (State Share) (OCASPS) [PH]				
02- Wages	1,21,06,355	2,31,60,000	...	75,49,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	10,00,000	10,00,000
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2215-01-789-SP-020	1,21,06,355	2,41,60,000	10,00,000	85,49,000
021- Spares/Implements for Rig Bored Tubewells (NRDWP-State Share) [PH]				
02- Wages	36,27,301	75,49,000	75,49,000	2,31,60,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	30,00,000	30,00,000
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2215-01-789-SP-021	36,27,301	1,05,49,000	1,05,49,000	2,61,60,000
022- Recurring Expenditure for Laboratories (ARDWP-State Share) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,00,000	8,00,000	8,00,000
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2215-01-789-SP-022	...	8,00,000	8,00,000	8,00,000
023- Water Supply Schemes for Arsenic-difficult Areas (NRDWP) (State Share) (OCASPS) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	56,00,000	56,00,000	56,00,000
35- Grants for creation of Capital Assets	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2215-01-789-SP-023	...	56,00,000	56,00,000	56,00,000
024- Grants to PRIs for execution of Rural Water Supply Schemes (Spot Source) (NRDWP-State Share) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,31,00,000	3,00,00,000	3,00,00,000	3,00,00,000
Total - 2215-01-789-SP-024	2,31,00,000	3,00,00,000	3,00,00,000	3,00,00,000
025- National Rural Drinking Water Programme (Central Share) (OCASPS) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	120,48,80,000	137,90,00,000	112,90,00,000	134,98,00,000
Total - 2215-01-789-SP-025	120,48,80,000	137,90,00,000	112,90,00,000	134,98,00,000
026- National Rural Drinking Water Programme (State Share) (OCASPS) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	142,65,02,000	167,63,00,000	167,63,00,000	192,25,00,000
Total - 2215-01-789-SP-026	142,65,02,000	167,63,00,000	167,63,00,000	192,25,00,000
Total - 2215-01-789-SP - State Plan (Annual Plan & XII th Plan)	268,19,69,656	314,69,48,000	287,37,88,000	336,29,48,000
CS-Centrally Sponsored (New Schemes)				
001- Extension of AUWSP to small towns, [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2215-01-789	268,19,69,656	314,69,48,000	287,37,88,000	336,29,48,000
Voted	268,19,69,656	314,69,48,000	287,37,88,000	336,29,48,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2215-01-796 - TRIBAL AREAS SUB-PLAN

01 - WATER SUPPLY

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001- Rural Water Supply Scheme for Tribal Areas- Sub-Plan (Spot Sources) (BMS) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Externally Aided Water Supply Project (EAP) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
011- Rural Water Supply Schemes for Tribal Areas Sub-Plan (Spot Source) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Piped Water Supply Schemes for Tribal Areas Sub-Plan [PH]				
02- Wages	...	...	...	...
19- Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
013- Rural Water Supply Schemes for Tribal Areas Sub-Plan (RBTW) [PH]				
02- Wages	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
014- Recurring Expenditure for Laboratories [PH]				
19- Maintenance	...	...	...	...
016- Water Supply Schemes for Arsenic-difficult Area-Piped water supply-Arsenic submission [PH]				
53- Major Works / Land and Buildings	...	...	...	...
017- Urban Water Supply Scheme for Municipalities having population above 20 thousand [PH]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	52,21,000	80,00,000	80,00,000	80,00,000
Total - 2215-01-796-SP-017	52,21,000	80,00,000	80,00,000	80,00,000
018- Urban Water Supply Scheme for Municipalities having population of 20 thousand or less [PH]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
019- Rural Drinking Water Programme (PMGY) [PH]				
50- Other Charges	...	...	...	...
020- Extension of AUWSP to small towns. [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,00,000	8,00,000	1,00,000
Total - 2215-01-796-SP-020	...	8,00,000	8,00,000	1,00,000
021- Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Source) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
022- Piped Water Supply Scheme for Tribal Areas Sub Plan (NRDWP) (State share) (OCASPS) [PH]				
02- Wages	46,26,228	92,60,000	...	39,70,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	60,00,000	60,00,000	60,00,000
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2215-01-796-SP-022	46,26,228	1,52,60,000	60,00,000	99,70,000
023- Rural Water Supply Schemes for Tribal Areas Sub Plan (RBTW) (NRDWP-State Share) [PH]				
02- Wages	20,97,679	39,70,000	39,70,000	92,60,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	30,00,000	30,00,000
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2215-01-796-SP-023	20,97,679	69,70,000	69,70,000	1,22,60,000
024- Recurring Expenditure for Laboratories (ARDWP-State Share) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	30,00,000	30,00,000
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2215-01-796-SP-024	...	30,00,000	30,00,000	30,00,000
025- Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Source) (NRDWP-State Share) [PH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	6,00,00,000	8,00,00,000	8,00,00,000	8,00,00,000
Total - 2215-01-796-SP-025	6,00,00,000	8,00,00,000	8,00,00,000	8,00,00,000
026- National Rural Drinking Water Programme (Central Share) (OCASPS) [PH] 31- Grants-in-aid-GENERAL 02-Other Grants	44,02,82,000	55,21,00,000	55,21,00,000	54,54,00,000
Total - 2215-01-796-SP-026	44,02,82,000	55,21,00,000	55,21,00,000	54,54,00,000
027- National Rural Drinking Water Programme (State Share) (OCASPS) [PH] 31- Grants-in-aid-GENERAL 02-Other Grants	43,73,19,000	50,66,00,000	50,66,00,000	58,10,00,000
Total - 2215-01-796-SP-027	43,73,19,000	50,66,00,000	50,66,00,000	58,10,00,000
Total - 2215-01-796-SP - State Plan (Annual Plan & XII th Plan)	94,95,45,907	117,27,30,000	116,34,70,000	123,97,30,000
CS-Centrally Sponsored (New Schemes)				
001- Extension of AUWSP to small towns. [PH] 31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
Total - 2215-01-796	94,95,45,907	117,27,30,000	116,34,70,000	123,97,30,000
Voted	94,95,45,907	117,27,30,000	116,34,70,000	123,97,30,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2215-01-799 - SUSPENSE

01 - WATER SUPPLY

799- Suspense

NP-Non Plan

001- Suspense under Rural Water Supply [PH]

43- Suspense	...	1,16,50,000	1,16,50,000	1,26,99,000
75- Purchase	...	14,25,000	14,25,000	15,53,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
89- Stock	16,22,17,507	1,49,58,000	1,49,58,000	1,63,04,000
90- Miscellaneous works	38,48,13,159	4,12,61,000	4,12,61,000	4,49,74,000
Total - 2215-01-799-NP - Non Plan	54,70,30,666	6,92,94,000	6,92,94,000	7,55,30,000
Total - 2215-01-799	54,70,30,666	6,92,94,000	6,92,94,000	7,55,30,000
Voted	54,70,30,666	6,92,94,000	6,92,94,000	7,55,30,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2215-01-800 - OTHER EXPENDITURE

01 - WATER SUPPLY

800- Other Expenditure

NP-Non Plan

001- Works [PH]

12- Medical Reimbursements under WBHS 2008	13,315	...	15,000	16,000
19- Maintenance	3,64,24,076	6,13,27,000	6,13,27,000	6,68,46,000
27- Minor Works/ Maintenance	2,58,513	6,14,000	6,14,000	6,69,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2215-01-800-NP-001	3,66,95,904	6,19,41,000	6,19,56,000	6,75,31,000

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

02- Wages	...	...	...	...
19- Maintenance	2,29,74,485	4,11,34,000	4,11,34,000	4,48,36,000
27- Minor Works/ Maintenance	45,89,133	73,29,000	73,29,000	79,89,000
50- Other Charges	...	1,13,97,000	1,13,97,000	1,24,23,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2215-01-800-NP-002	2,75,63,618	5,98,60,000	5,98,60,000	6,52,48,000

003- Lump provision for settlement of outstanding balances under CSSA for Public Health Department [PH]

19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04- Others	...	...	...	...

004- Lump provision for settlement of outstanding balances under PWR-Head-III(b) for Public Health Department [PH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
Total - 2215-01-800-NP - Non Plan	6,42,59,522	12,18,01,000	12,18,16,000	13,27,79,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Piped Water Supply Schemes for Rural Areas (State Share) (BMS) [PH]				
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
005- Externally Aided Water Supply Project (EAP) [PH]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
018- Water Supply Scheme for Arsenic Difficult Areas - Arsenic submissions and other works (BMS) [PH]				
11- Travel Expenses	...	...	...	...
023- Lump provision for grants to Zilla Parishads/Urban Local Bodies (GLB) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
024- Piped Water Supply Schemes for Rural Areas (ARWSP- State Share) [PH]				
02- Wages	...	...	...	...
19- Maintenance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
53- Major Works / Land and Buildings	...	...	...	...
025- Rural Water Supply Schemes Spot -Sources (ARWSP- State Share) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
026- Rural Water Supply Schemes - Rig- Bored Tubewells (ARWSP- State Share) [PH]				
02- Wages	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
027- Recurring Expenditure for Laboratories (ARWSP - State Share) [PH]				
19- Maintenance	...	...	...	...
028- Water Supply Schemes for Arsenic -difficult areas - Arsenic and other works [PH]				
01- Salaries				
01-Pay	1,35,11,998	2,64,00,000	2,64,00,000	2,72,40,000
14-Grade Pay	33,95,363	75,20,000	75,20,000	77,50,000
02-Dearness Allowance	99,20,443	2,54,40,000	2,54,40,000	2,55,40,000
03-House Rent Allowance	23,53,531	43,40,000	43,40,000	44,00,000
04-Ad hoc Bonus	48,000	3,00,000	3,00,000	3,50,000
07-Other Allowances	11,250	...	...	...
12-Medical Allowances	79,316	3,00,000	3,00,000	3,00,000
13-Dearness Pay	...	...	...	...
Total - 2215-01-800-SP-028-01	2,93,19,901	6,43,00,000	6,43,00,000	6,55,80,000
11- Travel Expenses	2,12,248	8,00,000	8,00,000	3,00,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	7,78,181	19,80,000	19,80,000	25,00,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges				
Voted	...	6,00,000	6,00,000	6,00,000
Charged	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2215-01-800-SP-028	3,03,10,330	6,76,80,000	6,76,80,000	6,89,80,000
029- Monitoring Cell and Investigation Unit [PH]				
01- Salaries				
01-Pay	54,95,272	1,20,00,000	1,20,00,000	1,20,00,000
14-Grade Pay	13,99,600	30,00,000	30,00,000	32,00,000
02-Dearness Allowance	40,82,602	1,20,00,000	1,20,00,000	1,20,00,000
03-House Rent Allowance	8,52,294	25,00,000	25,00,000	25,00,000
04-Ad hoc Bonus	18,000	50,000	50,000	50,000
07-Other Allowances	...	...	...	...
12-Medical Allowances	11,100	18,00,000	18,00,000	1,00,000
13-Dearness Pay	...	...	...	...
Total - 2215-01-800-SP-029-01	1,18,58,868	3,13,50,000	3,13,50,000	2,98,50,000
11- Travel Expenses	11,917	5,00,000	5,00,000	1,00,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	3,00,000	3,00,000	10,00,000
		<i>Voted</i>		
		<i>Charged</i>		
Total - 2215-01-800-SP-029	1,18,70,785	3,21,50,000	3,21,50,000	3,09,50,000
030- Provision against ACA for the Project on augmentation of Water Supply facilities within the Narendrapur R.K.Mission Campus-Kolkata. (ACA) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
031- Grants to PRIs for Execution of Rural Water Supply Schemes(Spot Source) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2215-01-800-SP - State Plan (Annual Plan & XII th Plan)	4,21,81,115	9,98,30,000	9,98,30,000	9,99,30,000
Total - 2215-01-800	10,64,40,637	22,16,31,000	22,16,46,000	23,27,09,000
Voted	10,64,40,637	22,16,31,000	22,16,46,000	23,27,09,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2215-02-107 - SEWERAGE SERVICES

02 - SEWERAGE AND SANITATION

107- Sewerage Services

NP-Non Plan

002- Operation and Maintenance of GAP Phase - I Schemes [PH]

19- Maintenance	1,33,23,622	2,26,64,000	2,26,64,000	2,47,04,000
-----------------	-------------	-------------	-------------	-------------

Total - 2215-02-107-NP-002	1,33,23,622	2,26,64,000	2,26,64,000	2,47,04,000
-----------------------------------	-------------	-------------	-------------	-------------

003- Cossipore Dum Dum Drainage Scheme and Patipukur
Sewerage Scheme [PH]

19- Maintenance	83,87,851	1,42,45,000	1,42,45,000	1,55,27,000
-----------------	-----------	-------------	-------------	-------------

Total - 2215-02-107-NP-003	83,87,851	1,42,45,000	1,42,45,000	1,55,27,000
-----------------------------------	-----------	-------------	-------------	-------------

004- Operation and maintenance of GAP (Phase-II) [PH]

19- Maintenance	19,68,590	39,89,000	39,89,000	43,48,000
-----------------	-----------	-----------	-----------	-----------

Total - 2215-02-107-NP-004	19,68,590	39,89,000	39,89,000	43,48,000
-----------------------------------	-----------	-----------	-----------	-----------

Total - 2215-02-107-NP - Non Plan	2,36,80,063	4,08,98,000	4,08,98,000	4,45,79,000
--	-------------	-------------	-------------	-------------

CS-Centrally Sponsored (New Schemes)

001- Rural Sanitation Programme [PH]

27- Minor Works/ Maintenance
------------------------------	-----	-----	-----	-----

53- Major Works / Land and Buildings
--------------------------------------	-----	-----	-----	-----

Total - 2215-02-107	2,36,80,063	4,08,98,000	4,08,98,000	4,45,79,000
----------------------------	--------------------	--------------------	--------------------	--------------------

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	2,36,80,063	4,08,98,000	4,08,98,000	4,45,79,000
Charged	...	...	...	...

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

01 - WATER SUPPLY

001- Direction and Administration

NP-Non Plan

001-Public Health Engineering [PH]

70-Deduct Recoveries

01-Others -7,14,009 -6,68,000 -6,68,000 -6,68,000

02-W.B.H.S. 2008

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

001-Creation of Organisation under Public Health Engineering
dte. [PH]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 001 - Deduct - Recoveries -7,14,009 -6,68,000 -6,68,000 -6,68,000

101- Urban Water Supply

NP-Non Plan

002-Neoravally Water Supply Scheme [PH]

70-Deduct Recoveries

01-Others -2,22,217 -60,000 -60,000 -60,000

02-W.B.H.S. 2008

Total - 101 - Deduct - Recoveries -2,22,217 -60,000 -60,000 -60,000

102- Rural Water Supply Programme

NP-Non Plan

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

70-Deduct Recoveries

01-Others -1,02,671 -1,000

02-W.B.H.S. 2008

002-Ranigunj Coalfields Area Water Supply Scheme- Phase I
[PH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	...	-2,000	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
002-Monitoring Cell and Investigation Unit [PH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Establishment of H.R.D. Cell in the P.H.E. Dte. [PH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-1,02,671	-2,000	-2,000	-3,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
013-Piped Water Supply Schemes [PH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
799- Suspense				
NP-Non Plan				
001-Suspense under Rural Water Supply [PH]				
70-Deduct Recoveries				
01-Others	-5,28,37,697	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 799 - Deduct - Recoveries</i>	-5,28,37,697	...	...	-1,000
800- Other Expenditure				
NP-Non Plan				
001-Works [PH]				
70-Deduct Recoveries				
01-Others	-500	-59,000	-59,000	-59,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<hr/>				
005-Externally Aided Water Supply Project (EAP) [PH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
028-Water Supply Schemes for Arsenic -difficult areas - Arsenic and other works [PH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
029-Monitoring Cell and Investigation Unit [PH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-500	-59,000	-59,000	-59,000
<hr/>				
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Public Health Engineering[PH] [PH]				
70-Deduct Recoveries				
01-Others	-2,00,087	-1,78,000	-1,78,000	-1,78,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,00,087	-1,78,000	-1,78,000	-1,78,000
<hr/>				
02- SEWERAGE AND SANITATION				
107- Sewerage Services				
NP-Non Plan				
001-Swerage and Sanitation [PH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Operation and Maintenance of GAP Phase - I Schemes [PH]				
70-Deduct Recoveries				
01-Others	...	-5,51,000	-5,51,000	-5,51,000
<i>Total - 107 - Deduct - Recoveries</i>	...	-5,51,000	-5,51,000	-5,51,000
Total - 2215 - Deduct - Recoveries	-5,40,77,181	-15,18,000	-15,18,000	-15,20,000
<hr/>				

REVENUE EXPENDITURE
DEMAND No. 45
Public Health Engineering Department
B-Social Services - (h) Others
Head of Account : 2250 - Other Social Services

Voted Rs. 13,73,55,000

Charged Rs. Nil

Total Rs. 13,73,55,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13,73,55,000	...	13,73,55,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	13,73,55,000	...	13,73,55,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
800- Other Expenditure				
NP-Non Plan	12,57,49,447	10,58,18,000	18,53,22,000	13,73,55,000
Total - 800	12,57,49,447	10,58,18,000	18,53,22,000	13,73,55,000
Grand Total - Gross	12,57,49,447	10,58,18,000	18,53,22,000	13,73,55,000
Voted	12,57,49,447	10,58,18,000	18,53,22,000	13,73,55,000
Charged	...	...	...	...
NP - Non Plan	12,57,49,447	10,58,18,000	18,53,22,000	13,73,55,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	12,57,49,447	10,58,18,000	18,53,22,000	13,73,55,000
Voted	12,57,49,447	10,58,18,000	18,53,22,000	13,73,55,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
NP-Non Plan				
030- Expenditure in connection with Gangasagar Mela [PH]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	11,41,49,511	9,00,00,000	13,37,66,000	12,00,00,000
Total - 2250-00-800-NP-030	11,41,49,511	9,00,00,000	13,37,66,000	12,00,00,000
035- Expenditure in connection with other Melas [PH]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	30,00,257	43,60,000	43,60,000	47,52,000
Total - 2250-00-800-NP-035	30,00,257	43,60,000	43,60,000	47,52,000
040- Purchase of food and other materials for emergent relief in cyclone affected areas in Orissa [PH]				
21- Materials and Supplies/Stores and Equipment				
04- Others	...	...	...	...
041- Firefighting arrangement in Ganga Sagar Mela Ground - Public Health Engineering Department . [PH]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	85,99,679	1,14,58,000	4,71,96,000	1,26,03,000
Total - 2250-00-800-NP-041	85,99,679	1,14,58,000	4,71,96,000	1,26,03,000
Total - 2250-00-800-NP - Non Plan	12,57,49,447	10,58,18,000	18,53,22,000	13,73,55,000
Total - 2250-00-800	12,57,49,447	10,58,18,000	18,53,22,000	13,73,55,000
Voted	12,57,49,447	10,58,18,000	18,53,22,000	13,73,55,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

B-Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 3,10,91,000

Charged Rs. Nil

Total Rs. 3,10,91,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,10,91,000	...	3,10,91,000
Deduct - Recoveries	-3,85,000	...	-3,85,000
Net Expenditure	3,07,06,000	...	3,07,06,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
090- Secretariate NP-Non Plan	2,43,86,492	2,92,60,000	2,77,28,000	3,10,91,000
Total - 090	2,43,86,492	2,92,60,000	2,77,28,000	3,10,91,000
Grand Total - Gross	2,43,86,492	2,92,60,000	2,77,28,000	3,10,91,000
Voted	2,43,86,492	2,92,60,000	2,77,28,000	3,10,91,000
Charged	...	...	...	...
NP - Non Plan	2,43,86,492	2,92,60,000	2,77,28,000	3,10,91,000
Deduct Recoveries	-3,136	-3,84,000	-3,84,000	-3,85,000
Grand Total - Net	2,43,83,356	2,88,76,000	2,73,44,000	3,07,06,000
Voted	2,43,83,356	2,88,76,000	2,73,44,000	3,07,06,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
002- Department of Public Health Engineering [PH]				
01- Salaries				
01-Pay	1,10,29,042	1,18,87,000	1,13,60,000	1,17,01,000
14-Grade Pay	23,05,800	25,86,000	23,06,000	23,06,000
02-Dearness Allowance	79,39,300	96,97,000	91,56,000	1,19,06,000
03-House Rent Allowance	14,21,448	21,71,000	20,50,000	21,01,000
04-Ad hoc Bonus	78,000	1,45,000	1,37,000	1,40,000
07-Other Allowances	54,319	1,45,000	1,45,000	1,45,000
12-Medical Allowances	17,400	1,45,000	17,000	17,000
13-Dearness Pay	...	...	...	...
Total - 2251-00-090-NP-002-01	2,28,45,309	2,67,76,000	2,51,71,000	2,83,16,000
02- Wages	5,31,713	4,59,000	5,32,000	5,69,000
07- Medical Reimbursements	79,496	1,48,000	1,48,000	1,61,000
11- Travel Expenses	99,527	7,78,000	7,78,000	8,48,000
12- Medical Reimbursements under WBHS 2008	1,63,587	3,27,000	3,27,000	3,56,000
13- Office Expenses				
01-Electricity	...	33,000	33,000	36,000
02-Telephone	41,144	1,83,000	1,83,000	1,99,000
03-Maintenance / P.O.L. for Office Vehicles	2,02,098	2,29,000	2,29,000	2,50,000
04-Other Office Expenses	4,23,618	3,27,000	3,27,000	3,56,000
Total - 2251-00-090-NP-002-13	6,66,860	7,72,000	7,72,000	8,41,000
Total - 2251-00-090-NP - Non Plan	2,43,86,492	2,92,60,000	2,77,28,000	3,10,91,000
Total - 2251-00-090	2,43,86,492	2,92,60,000	2,77,28,000	3,10,91,000
Voted	2,43,86,492	2,92,60,000	2,77,28,000	3,10,91,000
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
090- Secretariate				
NP-Non Plan				
002-Department of Public Health Engineering [PH]				
70-Deduct Recoveries				
01-Others	-3,136	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-3,136	...	...	-1,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Department of Public Health Engineering [PH]				
70-Deduct Recoveries				
01-Others	...	-3,84,000	-3,84,000	-3,84,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-3,84,000	-3,84,000	-3,84,000
Total - 2251 - Deduct - Recoveries	-3,136	-3,84,000	-3,84,000	-3,85,000

REVENUE EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

Voted Rs. 21,00,000

Charged Rs. Nil

Total Rs. 21,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
SP-State Plan (Annual Plan & XII th Plan)
CS-Centrally Sponsored (New Schemes)
Total - 191
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)	...	40,00,000	40,00,000	21,00,000
Total - 193	...	40,00,000	40,00,000	21,00,000
Grand Total - Gross	...	40,00,000	40,00,000	21,00,000
Voted	...	40,00,000	40,00,000	21,00,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	...	40,00,000	40,00,000	21,00,000
CS - Centrally Sponsored (New Schemes)

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Deduct Recoveries</i>
Grand Total - Net	...	40,00,000	40,00,000	21,00,000
Voted	...	40,00,000	40,00,000	21,00,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL				
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
SP-State Plan (Annual Plan & XII th Plan)				
056- Public Health Engineering Sector-Urban Water Supply [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
057- Public Health Engineering Sector-Rural Water Supply [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
002- Public Health Engineering Sector [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2551-60-191	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF

60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)				
056- Public Health Engineering Sector-Urban Water Supply [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	10,00,000	1,00,000
Total - 2551-60-193-SP-056	...	10,00,000	10,00,000	1,00,000
057- Public Health Engineering Sector-Rural Water Supply [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
058- Public Health Engineering Sector Rural Water Supply (State Share-NRDWP) [PH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	30,00,000	...
Total - 2551-60-193-SP-058	...	30,00,000	30,00,000	...
062- Public Health Engineering Sector Rural Water Supply (State Share-NRDWP) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,000
Total - 2551-60-193-SP-062	20,00,000
Total - 2551-60-193-SP - State Plan (Annual Plan & XII th Plan)	...	40,00,000	40,00,000	21,00,000
Total - 2551-60-193	...	40,00,000	40,00,000	21,00,000
Voted	...	40,00,000	40,00,000	21,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

A-Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 15,00,00,000

Charged Rs. Nil

Total Rs. 15,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)	...	30,80,00,000	2,00,00,000	15,00,00,000
Total - 051	...	30,80,00,000	2,00,00,000	15,00,00,000
Grand Total - Gross	...	30,80,00,000	2,00,00,000	15,00,00,000
Voted	...	30,80,00,000	2,00,00,000	15,00,00,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	...	30,80,00,000	2,00,00,000	15,00,00,000
Deduct Recoveries
Grand Total - Net	...	30,80,00,000	2,00,00,000	15,00,00,000
Voted	...	30,80,00,000	2,00,00,000	15,00,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)				
073- Construction of Office Building of Public Health Engineering [PH]				
53- Major Works / Land and Buildings	...	30,80,00,000	2,00,00,000	15,00,00,000
Total - 4059-01-051-SP - State Plan (Annual Plan & XII th Plan)	...	30,80,00,000	2,00,00,000	15,00,00,000
Total - 4059-01-051	...	30,80,00,000	2,00,00,000	15,00,00,000
Voted	...	30,80,00,000	2,00,00,000	15,00,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

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

Head of Account : 4215 - Capital Outlay on Water Supply and Sanitation

Voted Rs. 340,00,00,000

Charged Rs. Nil

Total Rs. 340,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	340,00,00,000	...	340,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	340,00,00,000	...	340,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - WATER SUPPLY				
101- Urban Water Supply				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 101	...	...	...	...
102- Rural Water Supply Programme				
SP-State Plan (Annual Plan & XII th Plan)	38,26,40,966	56,89,00,000	62,62,00,000	106,30,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 102	38,26,40,966	56,89,00,000	62,62,00,000	106,30,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	51,89,70,554	87,50,00,000	84,09,00,000	148,33,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 789	51,89,70,554	87,50,00,000	84,09,00,000	148,33,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	21,54,17,512	72,00,00,000	39,68,00,000	85,37,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 796	21,54,17,512	72,00,00,000	39,68,00,000	85,37,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...
Total - 01	111,70,29,032	216,39,00,000	186,39,00,000	340,00,00,000
02 - SEWERAGE AND SANITATION				
107- Sewerage Services (1)				
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 107	...	...	...	...
Total - 02	...	...	...	...
Grand Total - Gross	111,70,29,032	216,39,00,000	186,39,00,000	340,00,00,000
Voted	111,70,29,032	216,39,00,000	186,39,00,000	340,00,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	111,70,29,032	216,39,00,000	186,39,00,000	340,00,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	111,70,29,032	216,39,00,000	186,39,00,000	340,00,00,000
Voted	111,70,29,032	216,39,00,000	186,39,00,000	340,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4215-01-101 - URBAN WATER SUPPLY				
01 - WATER SUPPLY				
101- Urban Water Supply				
SP-State Plan (Annual Plan & XII th Plan)				
001- ACA for Darjeeling Water Supply Pumping Scheme (ACA) [PH]				
53- Major Works / Land and Buildings
002- Piped Water Supply Schemes in Municipalities /Municipal Areas [PH]				
53- Major Works / Land and Buildings		Voted		
		Charged		

CS-Centrally Sponsored (New Schemes)				
001- Extension of AUWSP to Small Towns [PH]				
53- Major Works / Land and Buildings
002- Accelerated Urban Water Supply Programme [PH]				
53- Major Works / Land and Buildings
Total - 4215-01-101
		Voted		
		Charged		

DETAILED ACCOUNT NO. 4215-01-102 - RURAL WATER SUPPLY PROGRAMME

01 - WATER SUPPLY				
102- Rural Water Supply Programme				
SP-State Plan (Annual Plan & XII th Plan)				
001- Infrastructural facilities for Rural Water Supply Programmes under RIDF (RIDF) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
002- Rural Drinking Water Programme (PMGY) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
003- Eradication of Arsenic Contamination of Ground Water as per Recommendation of Twelfth Finance Commission (12- FC) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
004- Piped Water Supply Schemes for Rural Areas(NRDWP-State Share) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
005- Rural Water Supply Schemes- Rig-Bored Tubewells (NRDWP-State Share) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Water Supply Schemes for Arsenic-difficult Areas-Arsenic and Other Works (NRDWP-State Share) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Water Supply Scheme-Surface Water Based under BRGF (Central Share) (BRGFS) [PH]				
53- Major Works / Land and Buildings	38,14,82,720	49,39,00,000	3,50,00,000	...
Total - 4215-01-102-SP-007	38,14,82,720	49,39,00,000	3,50,00,000	...
008- Externally aided Water Supply Project in West Bengal (EAP) [PH]				
53- Major Works / Land and Buildings	11,58,246	7,50,00,000	1,00,00,000	5,00,00,000
Total - 4215-01-102-SP-008	11,58,246	7,50,00,000	1,00,00,000	5,00,00,000
010- Backward Region Grant (Special) funded by the State (BRGFSW) [PH]				
53- Major Works / Land and Buildings	...	...	58,12,00,000	101,30,00,000
Total - 4215-01-102-SP-010	...	...	58,12,00,000	101,30,00,000
Total - 4215-01-102-SP - State Plan (Annual Plan & XII th Plan)	38,26,40,966	56,89,00,000	62,62,00,000	106,30,00,000
CS-Centrally Sponsored (New Schemes)				
001- Water testing Lab.in P.H.E. [PH]				
53- Major Works / Land and Buildings	...	...	...	...
002- Accelerated Rural Water Supply Programme [PH]				
53- Major Works / Land and Buildings	...	...	...	...
003- Arsenic Submission [PH]				
53- Major Works / Land and Buildings	...	...	...	...
004- Prime Ministers Announcement for Safe Drinking Water in Rural Schools [PH]				
53- Major Works / Land and Buildings	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
005- Stand alone Water Purification System in Rural Schools [PH]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4215-01-102	38,26,40,966	56,89,00,000	62,62,00,000	106,30,00,000
Voted	38,26,40,966	56,89,00,000	62,62,00,000	106,30,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4215-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - WATER SUPPLY

789- Special Component Plan for Scheduled Castes

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

001- Infrastructural facilities for Rural Water Supply Programmes under RIDF (RIDF) [PH]

53- Major Works / Land and Buildings

... ..

002- Rural Drinking Water Programme (PMGY) [PH]

53- Major Works / Land and Buildings

... ..

003- Piped Water Supply Schemes [PH]

53- Major Works / Land and Buildings

... ..

004- Spares / Implements for Rig Bored Tubewells [PH]

53- Major Works / Land and Buildings

... ..

005- Eradication of Arsenic Contamination of Ground Water as per Recommendation of Twelfth Finance Commission (12-FC) [PH]

53- Major Works / Land and Buildings

... ..

006- Water Supply Schemes for Arsenic-difficult Areas - Arsenic and Other Works [PH]

53- Major Works / Land and Buildings

... ..

007- Piped Water Supply Schemes (State Share-NRDWP) [PH]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

008- Spares/Implements for Rig Bored Tubewells (State Share-NRDWP) [PH]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

009- Water Supply Schemes for Arsenic-difficult Areas-Arsenic and Other Works (State Share-NRDWP) [PH]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Water Supply Scheme-Surface Water Based under BRGF (Central Share) (BRGFS) [PH]				
53- Major Works / Land and Buildings	51,54,95,860	65,00,00,000	4,60,00,000	...
Total - 4215-01-789-SP-010	51,54,95,860	65,00,00,000	4,60,00,000	...
012- Externally aided Water Supply Project in West Bengal (EAP) [PH]				
53- Major Works / Land and Buildings	34,74,694	22,50,00,000	3,00,00,000	15,00,00,000
Total - 4215-01-789-SP-012	34,74,694	22,50,00,000	3,00,00,000	15,00,00,000
013- Backward Region Grant (Special) funded by the State (BRGFSW) [PH]				
53- Major Works / Land and Buildings	...	...	76,49,00,000	133,33,00,000
Total - 4215-01-789-SP-013	...	...	76,49,00,000	133,33,00,000
Total - 4215-01-789-SP - State Plan (Annual Plan & XII th Plan)	51,89,70,554	87,50,00,000	84,09,00,000	148,33,00,000
CS-Centrally Sponsored (New Schemes)				
001- Extension of AUWSP to Small Towns [PH]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4215-01-789	51,89,70,554	87,50,00,000	84,09,00,000	148,33,00,000
	Voted	51,89,70,554	87,50,00,000	84,09,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 4215-01-796 - TRIBAL AREAS SUB-PLAN

01 - WATER SUPPLY

796- Tribal Areas Sub-Plan

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

001- Infrastructural facilities for Rural Water Supply Programmes
under RIDF (RIDF) [PH]

53- Major Works / Land and Buildings

... ..

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
002- Rural Drinking Water Programme (PMGY) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
003- Externally Aided Water Supply Project (EAP) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
004- Piped Water Supply Schemes for Tribal Area Sub-Plan [PH]				
53- Major Works / Land and Buildings	...	...	...	...
005- Rural Water Supply Schemes for Tribal Area Sub-Plan (RBTW) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
006- Water Supply Schemes for Arsenic-difficult Area - Piped Water Supply - Arsenic Submission [PH]				
53- Major Works / Land and Buildings	...	...	...	...
		Voted	...	...
	...	<i>Charged</i>	...	...
007- Eradication of Arsenic Contamination of Ground Water as per Recommendation of Twelfth Finance Commission (12-FC) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
008- Piped Water Supply Schemes for Tribal Area Sub Plan (State Share-NRDWP) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Rural Water Supply Schemes for Tribal Area Sub Plan(RBTW) (State Share-NRDWP) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Water Supply Schemes for Arsenic-difficult Area-Piped Water Supply-Arsenic Submission (State Share-NRDWP) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Water Supply Scheme-Surface Water Based under BRGF (Central Share) (BRGFS) [PH]				
53- Major Works / Land and Buildings	20,84,60,951	27,00,00,000	1,90,00,000	...
Total - 4215-01-796-SP-011	20,84,60,951	27,00,00,000	1,90,00,000	...
013- Externally aided Water Supply Project in West Bengal (EAP) [PH]				
53- Major Works / Land and Buildings	69,56,561	45,00,00,000	6,00,00,000	30,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 4215-01-796-SP-013	69,56,561	45,00,00,000	6,00,00,000	30,00,00,000
014- Backward Region Grant (Special) funded by the State (BRGFSW) [PH]				
53- Major Works / Land and Buildings	...	...	31,78,00,000	55,37,00,000
Total - 4215-01-796-SP-014	...	...	31,78,00,000	55,37,00,000
Total - 4215-01-796-SP - State Plan (Annual Plan & XII th Plan)	21,54,17,512	72,00,00,000	39,68,00,000	85,37,00,000
CS-Centrally Sponsored (New Schemes)				
001- Extension of AUWSP to Small Towns [PH]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4215-01-796	21,54,17,512	72,00,00,000	39,68,00,000	85,37,00,000
Voted	21,54,17,512	72,00,00,000	39,68,00,000	85,37,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4215-01-800 - OTHER EXPENDITURE

01 - WATER SUPPLY

800- Other Expenditure

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

001- Externally Aided Water Supply Project (EAP) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
002- Piped Water Supply Schemes for Rural Areas (ARWSP - State Share) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
003- Rural Water Supply Schemes - Rig-Bored Tubewells (ARWSP - State Share) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
004- Water Supply Schemes for Arsenic-difficult Areas - Arsenic and Other Works [PH]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4215-01-800	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted
Charged

DETAILED ACCOUNT NO. 4215-02-107 - SEWERAGE SERVICES (1)

02 - SEWERAGE AND SANITATION

107- Sewerage Services (1)

CS-Centrally Sponsored (New Schemes)

001- Rural Sanitation Programme [PH]

53- Major Works / Land and Buildings

Total - 4215-02-107

Voted
Charged

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

DETAILED ACCOUNT NO. 4215 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - WATER SUPPLY

102- Rural Water Supply Programme

NP-Non Plan

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 102 - Deduct - Recoveries

Total - 4215 - Deduct - Recoveries

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

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 45

Public Health Engineering Department

E-Public Debt -

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

Voted Rs. Nil

Charged Rs. 25,00,000

Total Rs. 25,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	25,00,000	25,00,000
<i>Deduct - Recoveries</i>
Net Expenditure	...	25,00,000	25,00,000

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
103- Loans from Life Insurance Corporation of India	Voted	...	...	...	...
NP-Non Plan	<i>Charged</i>	24,71,652	13,00,000	25,00,000	25,00,000
Total - 103		24,71,652	13,00,000	25,00,000	25,00,000
Grand Total - Gross		24,71,652	13,00,000	25,00,000	25,00,000
	Voted	...	...	...	...
	<i>Charged</i>	24,71,652	13,00,000	25,00,000	25,00,000
NP - Non Plan		24,71,652	13,00,000	25,00,000	25,00,000
	Voted	...	...	...	...
	<i>Charged</i>	24,71,652	13,00,000	25,00,000	25,00,000
Deduct Recoveries		...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Net	24,71,652	13,00,000	25,00,000	25,00,000
Voted	...	...	...	...
<i>Charged</i>	<i>24,71,652</i>	<i>13,00,000</i>	<i>25,00,000</i>	<i>25,00,000</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 6003-00-103 - LOANS FROM LIFE INSURANCE CORPORATION OF INDIA				
103- Loans from Life Insurance Corporation of India				
NP-Non Plan				
001- Loans from Life Insurance Corporation of India [PH]				
56- Repayment of Loans	<i>Charged</i>	24,71,652	13,00,000	25,00,000
Total - 6003-00-103-NP - Non Plan		24,71,652	13,00,000	25,00,000
Total - 6003-00-103		24,71,652	13,00,000	25,00,000
	Voted	...	...	...
	<i>Charged</i>	24,71,652	13,00,000	25,00,000

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 45

Public Health Engineering Department

E-Public Debt -

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

Voted Rs. Nil	Charged Rs. 1,00,00,000	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

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - NON-PLAN LOANS				
800- Other Loans				
NP-Non Plan				
Voted	...	...	...	...
<i>Charged</i>	58,30,224	1,10,00,000	1,00,00,000	1,00,00,000
Total - 800	58,30,224	1,10,00,000	1,00,00,000	1,00,00,000
Grand Total - Gross	58,30,224	1,10,00,000	1,00,00,000	1,00,00,000
Voted	...	...	...	...
<i>Charged</i>	58,30,224	1,10,00,000	1,00,00,000	1,00,00,000
NP - Non Plan	58,30,224	1,10,00,000	1,00,00,000	1,00,00,000
Voted	...	...	...	...
<i>Charged</i>	58,30,224	1,10,00,000	1,00,00,000	1,00,00,000
Deduct Recoveries	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Net	58,30,224	1,10,00,000	1,00,00,000	1,00,00,000
Voted	...	...	...	...
<i>Charged</i>	<i>58,30,224</i>	<i>1,10,00,000</i>	<i>1,00,00,000</i>	<i>1,00,00,000</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 6004-01-800 - OTHER LOANS					
01 - NON-PLAN LOANS					
800- Other Loans					
NP-Non Plan					
009- Neorakhola Water Supply Scheme [PH]					
56- Repayment of Loans	<i>Charged</i>	58,30,224	1,10,00,000	1,00,00,000	1,00,00,000
Total - 6004-01-800-NP - Non Plan		58,30,224	1,10,00,000	1,00,00,000	1,00,00,000
Total - 6004-01-800		58,30,224	1,10,00,000	1,00,00,000	1,00,00,000
		Voted	...	...	...
		<i>Charged</i>	58,30,224	1,10,00,000	1,00,00,000

REVENUE EXPENDITURE
DEMAND No. 46
Refugee Relief & Rehabilitation Department
A-General Services - (a) Organs of State
Head of Account : 2013 - Council of Ministers

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

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	55,000	...	55,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	55,000	...	55,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
105- Discretionary Grant by Ministers				
NP-Non Plan	...	50,000	50,000	55,000
Total - 105	...	50,000	50,000	55,000
Grand Total - Gross	...	50,000	50,000	55,000
Voted	...	50,000	50,000	55,000
<i>Charged</i>
NP - Non Plan	...	50,000	50,000	55,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	50,000	50,000	55,000
Voted	...	50,000	50,000	55,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2013

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2013-00-105 - DISCRETIONARY GRANT BY MINISTERS				
105- Discretionary Grant by Ministers				
NP-Non Plan				
004- Contribution by Minister-in-Charge of Refugee, Relief and Rehabilitation [RE]				
50- Other Charges	...	50,000	50,000	55,000
Total - 2013-00-105-NP - Non Plan				
	...	50,000	50,000	55,000
Total - 2013-00-105				
	...	50,000	50,000	55,000
Voted				
	...	50,000	50,000	55,000
<i>Charged</i>				

REVENUE EXPENDITURE

DEMAND No. 46

Refugee Relief & Rehabilitation Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 39,58,53,000

Charged Rs. 94,000

Total Rs. 39,59,47,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	39,58,53,000	94,000	39,59,47,000
Deduct - Recoveries	-14,34,000	...	-14,34,000
Net Expenditure	39,44,19,000	94,000	39,45,13,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - REHABILITATION				
103- Displaced persons from former East Pakistan				
NP-Non Plan	21,90,12,598	25,84,01,000	24,01,54,000	26,95,76,000
Total - 103	21,90,12,598	25,84,01,000	24,01,54,000	26,95,76,000
110- Tibetan Refugees				
NP-Non Plan	...	...	...	...
Total - 110	...	...	...	...
112- Relief and Rehabilitation of Persons affected by Indo-Pak Conflict 1971				
NP-Non Plan	...	...	...	...
Total - 112	...	...	...	...
202- Other Rehabilitation Schemes				
NP-Non Plan	3,99,32,871	7,39,28,000	6,84,23,000	7,48,86,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 202	3,99,32,871	7,39,28,000	6,84,23,000	7,48,86,000
800- Other Expenditure				
NP-Non Plan				
Voted	16,94,747	4,70,86,000	4,71,19,000	5,13,91,000
<i>Charged</i>	...	86,000	86,000	94,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	16,94,747	4,71,72,000	4,72,05,000	5,14,85,000
Grand Total - Gross	26,06,40,216	37,95,01,000	35,57,82,000	39,59,47,000
<i>Voted</i>	26,06,40,216	37,94,15,000	35,56,96,000	39,58,53,000
<i>Charged</i>	...	86,000	86,000	94,000
NP - Non Plan	26,06,40,216	37,95,01,000	35,57,82,000	39,59,47,000
<i>Voted</i>	26,06,40,216	37,94,15,000	35,56,96,000	39,58,53,000
<i>Charged</i>	...	86,000	86,000	94,000
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS - Centrally Sponsored (New Schemes)	...	...	...	...
CN - Central Sector (New Schemes)	...	...	...	...
Deduct Recoveries	-5,87,875	-14,31,000	-14,31,000	-14,34,000
Grand Total - Net	26,00,52,341	37,80,70,000	35,43,51,000	39,45,13,000
<i>Voted</i>	26,00,52,341	37,79,84,000	35,42,65,000	39,44,19,000
<i>Charged</i>	...	86,000	86,000	94,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2235-01-103 - DISPLACED PERSONS FROM FORMER EAST PAKISTAN				
01 - REHABILITATION				
103- Displaced persons from former East Pakistan				
NP-Non Plan				
001- Refugee Relief and Rehabilitation Directorate Establishment [RE]				
01- Salaries				
01-Pay	3,80,30,159	4,19,75,000	3,91,71,000	4,03,46,000
14-Grade Pay	95,28,101	1,01,04,000	95,28,000	95,28,000
02-Dearness Allowance	2,81,85,327	3,48,93,000	3,26,28,000	4,23,93,000
03-House Rent Allowance	66,57,203	78,12,000	73,05,000	74,81,000
04-Ad hoc Bonus	3,54,000	5,21,000	4,87,000	4,99,000
07-Other Allowances	1,04,434	5,21,000	5,21,000	5,21,000
12-Medical Allowances	2,67,300	5,21,000	2,67,000	2,67,000
13-Dearness Pay	...	...	...	...
Total - 2235-01-103-NP-001-01	8,31,26,524	9,63,47,000	8,99,07,000	10,10,35,000
02- Wages				

07- Medical Reimbursements				
	...	94,000	94,000	1,02,000
11- Travel Expenses				
	32,722	1,55,000	1,55,000	1,69,000
12- Medical Reimbursements under WBHS 2008				
	6,66,883	4,31,000	4,31,000	4,70,000
13- Office Expenses				
01-Electricity	1,08,257	3,79,000	2,00,000	2,00,000
02-Telephone	88,177	1,80,000	1,80,000	1,96,000
03-Maintenance / P.O.L. for Office Vehicles	6,41,123	11,96,000	11,96,000	13,04,000
04-Other Office Expenses	4,65,158	6,80,000	6,80,000	7,41,000
Total - 2235-01-103-NP-001-13	13,02,715	24,35,000	22,56,000	24,41,000
14- Rents, Rates and Taxes				
	...	9,97,000	9,97,000	10,87,000
50- Other Charges				
	1,24,757	1,90,000	1,90,000	2,07,000
Total - 2235-01-103-NP-001	8,52,53,601	10,06,49,000	9,40,30,000	10,55,11,000
002-Refugee Relief and Rehabilitation Directorate Establishments (Education) [RE]				
01- Salaries				
01-Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
003- District and Sub-Divisional Establishments [RE]				
01- Salaries				
01-Pay	6,13,63,798	6,89,88,000	6,32,05,000	6,51,01,000
14-Grade Pay	1,41,54,339	1,49,80,000	1,41,54,000	1,41,54,000
02-Dearness Allowance	4,39,54,394	5,62,59,000	5,18,31,000	6,73,67,000
03-House Rent Allowance	1,03,28,160	1,25,95,000	1,16,04,000	1,18,88,000
04-Ad hoc Bonus	4,58,600	8,40,000	7,74,000	7,93,000
05-Interim Relief	...	...	...	...
07-Other Allowances	78,015	8,40,000	8,40,000	8,40,000
12-Medical Allowances	5,39,280	8,40,000	5,39,000	5,39,000
13-Dearness Pay	...	...	...	...
Total - 2235-01-103-NP-003-01	13,08,76,586	15,53,42,000	14,29,47,000	16,06,82,000
02- Wages	4,86,479	6,08,000	4,86,000	5,20,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	9,885	15,000	15,000	16,000
11- Travel Expenses	4,99,592	1,38,000	5,00,000	5,00,000
12- Medical Reimbursements under WBHS 2008	7,32,929	6,50,000	6,50,000	7,09,000
13- Office Expenses				
01-Electricity	2,09,343	38,000	2,10,000	2,30,000
02-Telephone	57,309	1,10,000	1,10,000	1,20,000
03-Maintenance / P.O.L. for Office Vehicles	92,617	1,87,000	1,87,000	2,04,000
04-Other Office Expenses	2,57,075	4,71,000	4,71,000	5,13,000
Total - 2235-01-103-NP-003-13	6,16,344	8,06,000	9,78,000	10,67,000
14- Rents, Rates and Taxes	18,920	28,000	28,000	31,000
50- Other Charges	5,18,262	1,65,000	5,20,000	5,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
64- Write off/losses	...	...	...	...
Total - 2235-01-103-NP-003	13,37,58,997	15,77,52,000	14,61,24,000	16,40,65,000
004- District and Sub-Divisional Establishments (Education) [RE]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-01-103-NP - Non Plan	21,90,12,598	25,84,01,000	24,01,54,000	26,95,76,000
Total - 2235-01-103	21,90,12,598	25,84,01,000	24,01,54,000	26,95,76,000
Voted	21,90,12,598	25,84,01,000	24,01,54,000	26,95,76,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-01-110 - TIBETAN REFUGEES

01 - REHABILITATION

110- Tibetan Refugees

NP-Non Plan

001- Expenditure on Resettlement of Tibetan Refugees [RE]

50- Other Charges	...	...	...	...
Total - 2235-01-110	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-01-112 - RELIEF AND REHABILITATION OF PERSONS AFFECTED BY INDO-PAK
CONFLICT 1971**

01 - REHABILITATION

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
112- Relief and Rehabilitation of Persons affected by Indo-Pak				
Conflict 1971				
NP-Non Plan				
001- Directorate Establishment [RE]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
Total - 2235-01-112
Voted
Charged

DETAILED ACCOUNT NO. 2235-01-202 - OTHER REHABILITATION SCHEMES

01 - REHABILITATION

202- Other Rehabilitation Schemes

NP-Non Plan

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

01- Salaries

01-Pay

...

...

...

...

14-Grade Pay

...

...

...

...

02-Dearness Allowance

...

...

...

...

03-House Rent Allowance

...

...

...

...

04-Ad hoc Bonus

...

...

...

...

07-Other Allowances

...

...

...

...

12-Medical Allowances

...

...

...

...

13-Dearness Pay

...

...

...

...

12- Medical Reimbursements under WBHS 2008

...

...

...

...

50- Other Charges

...

...

...

...

002- Expenditure on other Homes and Institutions [RE]

01- Salaries

01-Pay

...

...

...

...

14-Grade Pay

...

...

...

...

02-Dearness Allowance

...

...

...

...

03-House Rent Allowance

...

...

...

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
003- Expenditure on other Homes and Institutions (Education) [RE]				
01- Salaries				
01-Pay	...	84,000	...	...
14-Grade Pay	...	22,000	...	...
02-Dearness Allowance	...	61,000	...	...
03-House Rent Allowance	...	15,000	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2235-01-202-NP-003-01	...	1,82,000	...	...
12- Medical Reimbursements under WBHS 2008	...	7,000	7,000	8,000
Total - 2235-01-202-NP-003	...	1,89,000	7,000	8,000
014- Medical facilities [RE]				
50- Other Charges	...	2,50,000	2,50,000	2,73,000
Total - 2235-01-202-NP-014	...	2,50,000	2,50,000	2,73,000
015- Advance to Industries- Government Production Centre [RE]				
01- Salaries				
01-Pay	1,18,52,306	1,40,58,000	1,22,08,000	1,25,74,000
14-Grade Pay	27,71,400	31,10,000	27,71,000	27,71,000
02-Dearness Allowance	86,42,727	1,15,03,000	1,00,36,000	1,30,43,000
03-House Rent Allowance	21,19,189	25,75,000	22,47,000	23,02,000
04-Ad hoc Bonus	3,00,000	1,72,000	1,50,000	1,53,000
07-Other Allowances	3,280	1,72,000	1,72,000	1,72,000
12-Medical Allowances	3,14,400	1,72,000	3,14,000	3,14,000
13-Dearness Pay	...	...	...	...
Total - 2235-01-202-NP-015-01	2,60,03,302	3,17,62,000	2,78,98,000	3,13,29,000
07- Medical Reimbursements	...	3,000	3,000	3,000
11- Travel Expenses	...	15,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	23,671	10,00,000	10,00,000	10,90,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<hr/>				
13- Office Expenses				
01-Electricity	97,148	1,35,000	1,35,000	1,47,000
02-Telephone	2,317	16,000	16,000	17,000
03-Maintenance / P.O.L. for Office Vehicles	...	10,000	10,000	11,000
04-Other Office Expenses	1,190	3,000	3,000	3,000
	<hr/>			
Total - 2235-01-202-NP-015-13	1,00,655	1,64,000	1,64,000	1,78,000
<hr/>				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	73,368	75,000	75,000	82,000
75- Purchase	3,95,791	5,00,000	5,00,000	5,45,000
	<hr/>			
Total - 2235-01-202-NP-015	2,65,96,787	3,35,19,000	2,96,55,000	3,32,43,000
<hr/>				
018- Other rehabilitation Schemes [RE]				
50- Other Charges	...	5,000	5,000	5,000
	<hr/>			
Total - 2235-01-202-NP-018	...	5,000	5,000	5,000
<hr/>				
019- Acquisition of Lands (Housing Schemes) [RE]				
50- Other Charges		Voted		

		<i>Charged</i>		

020- Expenditure on Homes and Institutions Including P.L.Homes [RE]				
01- Salaries				
01-Pay	31,53,171	38,78,000	32,48,000	33,45,000
14-Grade Pay	7,70,100	9,26,000	7,70,000	7,70,000
02-Dearness Allowance	23,12,702	32,19,000	26,92,000	34,98,000
03-House Rent Allowance	5,20,992	7,21,000	6,03,000	6,17,000
04-Ad hoc Bonus	21,000	48,000	40,000	41,000
07-Other Allowances	7,600	48,000	48,000	48,000
12-Medical Allowances	40,200	48,000	40,000	40,000
13-Dearness Pay	...	...	...	...
	<hr/>			
Total - 2235-01-202-NP-020-01	68,25,765	88,88,000	74,41,000	83,59,000
<hr/>				
02- Wages	10,263	27,000	10,000	11,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	19,825	61,000	61,000	66,000
12- Medical Reimbursements under WBHS 2008	23,768	38,000	38,000	41,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13- Office Expenses				
01-Electricity	20,235	20,000	25,000	30,000
02-Telephone	5,768	12,000	12,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	38,702	50,000	50,000	55,000
Total - 2235-01-202-NP-020-13	64,705	82,000	87,000	98,000
14- Rents, Rates and Taxes				
	...	5,000	5,000	5,000
19- Maintenance				
	...	2,000	2,000	2,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	3,000	3,000	3,000
27- Minor Works/ Maintenance				
	15,861	1,11,000	1,11,000	1,21,000
50- Other Charges				
	63,75,897	91,48,000	91,48,000	99,71,000
51- Motor Vehicles				

52- Machinery and Equipment/Tools and Plants				

53- Major Works / Land and Buildings				

Total - 2235-01-202-NP-020	1,33,36,084	1,83,65,000	1,69,06,000	1,86,77,000
021- One Time Payment Of Compensation For Rehabilitation [RE]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,16,00,000	2,16,00,000	2,26,80,000
Total - 2235-01-202-NP-021	...	2,16,00,000	2,16,00,000	2,26,80,000
Total - 2235-01-202-NP - Non Plan	3,99,32,871	7,39,28,000	6,84,23,000	7,48,86,000
CS-Centrally Sponsored (New Schemes)				
001- Basic Infrastructural Facilities in the Displaced Persons Colonies in West Bengal [RE]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
CN-Central Sector (New Schemes)				
001- Basic Infrastructural Facilities in the Displaced Persons Colonies in West Bengal [RE]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
50- Other Charges	...	...	...	...
Total - 2235-01-202	3,99,32,871	7,39,28,000	6,84,23,000	7,48,86,000
Voted	3,99,32,871	7,39,28,000	6,84,23,000	7,48,86,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2235-01-800 - OTHER EXPENDITURE

01 - REHABILITATION

800- Other Expenditure

NP-Non Plan

001- Miscellaneous expenditure [RE]

50- Other Charges	Voted	5,26,806	21,00,000	21,00,000	22,89,000
	<i>Charged</i>	...	86,000	86,000	94,000
Total - 2235-01-800-NP-001		5,26,806	21,86,000	21,86,000	23,83,000
	Voted	3,71,614	20,88,000	20,88,000	22,77,000
	<i>Charged</i>	...	86,000	86,000	94,000

002- Market Poultry and Other Schemes [RE]

01- Salaries

01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...

003- Maintenance of tenement and other Scheme [RE]

01- Salaries

01-Pay	4,44,380	4,51,000	4,58,000	4,72,000
14-Grade Pay	99,600	98,000	1,00,000	1,00,000
02-Dearness Allowance	3,21,042	3,68,000	3,74,000	4,86,000
03-House Rent Allowance	55,528	82,000	84,000	86,000
04-Ad hoc Bonus	9,000	5,000	6,000	6,000
12-Medical Allowances	...	5,000	6,000	6,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2235-01-800-NP-003-01	9,29,550	10,09,000	10,28,000	11,56,000
12- Medical Reimbursements under WBHS 2008	26,641	2,40,000	2,40,000	2,62,000
13- Office Expenses				
01-Electricity	1,61,172	1,56,000	1,70,000	1,80,000
04-Other Office Expenses	20,840	31,000	31,000	34,000
Total - 2235-01-800-NP-003-13	1,82,012	1,87,000	2,01,000	2,14,000
50- Other Charges	29,738	5,50,000	5,50,000	6,00,000
Total - 2235-01-800-NP-003	11,67,941	19,86,000	20,19,000	22,32,000
004- Expenditure in connection with supply of goods [RE]				
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	...	4,30,00,000	4,30,00,000	4,68,70,000
Total - 2235-01-800-NP-004-21	...	4,30,00,000	4,30,00,000	4,68,70,000
Total - 2235-01-800-NP-004	...	4,30,00,000	4,30,00,000	4,68,70,000
Total - 2235-01-800-NP - Non Plan	16,94,747	4,71,72,000	4,72,05,000	5,14,85,000
Voted	15,39,233	4,70,74,000	4,71,07,000	5,13,77,000
Charged	...	86,000	86,000	94,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Grants to ULB/RLB for infrastructural development in refugee colonies (GLB) [RE]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-01-800	16,94,747	4,71,72,000	4,72,05,000	5,14,85,000
Voted	16,94,747	4,70,86,000	4,71,19,000	5,13,91,000
Charged	...	86,000	86,000	94,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

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

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

01 - REHABILITATION

103- Displaced persons from former East Pakistan

NP-Non Plan

001-Refugee Relief and Rehabilitation Directorate Establishment

[RE]

70-Deduct Recoveries

01-Others

-1,76,133 -6,69,000 -6,69,000 -6,69,000

02-W.B.H.S. 2008

...

002-Refugee Relief and Rehabilitation Directorate

Establishments (Education) [RE]

70-Deduct Recoveries

01-Others

...

02-W.B.H.S. 2008

...

003-District and Sub-Divisional Establishments [RE]

70-Deduct Recoveries

01-Others

-1,62,321 -86,000 -86,000 -86,000

02-W.B.H.S. 2008

...

004-District and Sub-Divisional Establishments (Education) [RE]

70-Deduct Recoveries

01-Others

...

02-W.B.H.S. 2008

...

Total - 103 - Deduct - Recoveries

-3,38,454 -7,55,000 -7,55,000 -7,55,000

112- Relief and Rehabilitation of Persons affected by Indo-Pak

Conflict 1971

NP-Non Plan

001-Directorate Establishment [RE]

70-Deduct Recoveries

01-Others

...

02-W.B.H.S. 2008

...

Total - 112 - Deduct - Recoveries

...

202- Other Rehabilitation Schemes

NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001-Expenditure on P.L.Homes [RE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Expenditure on other Homes and Institutions [RE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Expenditure on other Homes and Institutions (Education) [RE]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
015-Advance to Industries- Government Production Centre [RE]				
70-Deduct Recoveries				
01-Others	-32,539	-6,35,000	-6,35,000	-6,35,000
02-W.B.H.S. 2008	...	...	...	...
020-Expenditure on Homes and Institutions Including P.L.Homes [RE]				
70-Deduct Recoveries				
01-Others	-10,815	-2,000	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 202 - Deduct - Recoveries</i>	-43,354	-6,37,000	-6,37,000	-6,38,000
800- Other Expenditure				
NP-Non Plan				
001-Miscellaneous expenditure [RE]				
70-Deduct Recoveries				
01-Others	-1,55,192	-12,000	-12,000	-12,000
02-W.B.H.S. 2008	...	...	...	...
002-Market Poultry and Other Schemes [RE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Maintenance of tenement and other Scheme [RE]				
70-Deduct Recoveries				
01-Others	-322	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Expenditure in connection with supply of goods [RE]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-1,55,514	-12,000	-12,000	-14,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Deduct-Recoveries of Overpayment [RE]				
70-Deduct Recoveries				
01-Others	-2,053	-27,000	-27,000	-27,000
02-W.B.H.S. 2008	...	...	...	...
003-District And Subdivisional Establishments (Re) [RE]				
70-Deduct Recoveries				
01-Others	-48,500	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Advance to Industries Government Production Centre[RE] [RE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
018-Other Rehabilitation Schemes [RE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Expenditure On Homes And Institutions Including P.L Homes (Re) [RE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-One Time Payment of Compensation for Rehabilitation (RE) [RE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-50,553	-27,000	-27,000	-27,000
Total - 2235 - Deduct - Recoveries	-5,87,875	-14,31,000	-14,31,000	-14,34,000

REVENUE EXPENDITURE

DEMAND No. 46

Refugee Relief & Rehabilitation Department

B-Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 4,01,76,000

Charged Rs. Nil

Total Rs. 4,01,76,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,01,76,000	...	4,01,76,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	4,01,75,000	...	4,01,75,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
090- Secretariate NP-Non Plan	3,39,35,645	3,76,39,000	3,63,26,000	4,01,76,000
Total - 090	3,39,35,645	3,76,39,000	3,63,26,000	4,01,76,000
Grand Total - Gross	3,39,35,645	3,76,39,000	3,63,26,000	4,01,76,000
Voted	3,39,35,645	3,76,39,000	3,63,26,000	4,01,76,000
Charged	...	...	...	...
NP - Non Plan	3,39,35,645	3,76,39,000	3,63,26,000	4,01,76,000
Deduct Recoveries	-1,332	...	...	-1,000
Grand Total - Net	3,39,34,313	3,76,39,000	3,63,26,000	4,01,75,000
Voted	3,39,34,313	3,76,39,000	3,63,26,000	4,01,75,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
015- Refugee, Relief and Rehabilitation Department [RE]				
01- Salaries				
01-Pay	1,27,31,006	1,42,71,000	1,31,13,000	1,35,06,000
14-Grade Pay	34,95,300	35,94,000	34,95,000	34,95,000
02-Dearness Allowance	1,00,76,875	1,19,70,000	1,11,27,000	1,44,51,000
03-House Rent Allowance	20,42,530	26,80,000	24,91,000	25,50,000
04-Ad hoc Bonus	1,35,000	1,79,000	1,66,000	1,70,000
07-Other Allowances	32,265	1,79,000	1,79,000	1,79,000
12-Medical Allowances	15,658	1,79,000	16,000	16,000
13-Dearness Pay	...	...	...	...
Total - 2251-00-090-NP-015-01	2,85,28,634	3,30,52,000	3,05,87,000	3,43,67,000
02- Wages	1,22,166	2,80,000	1,22,000	1,31,000
07- Medical Reimbursements	49,839	35,000	35,000	38,000
11- Travel Expenses	1,71,289	1,50,000	1,50,000	1,64,000
12- Medical Reimbursements under WBHS 2008	4,22,331	2,50,000	2,50,000	2,73,000
13- Office Expenses				
01-Electricity	72,522	2,90,000	1,50,000	1,50,000
02-Telephone	66,099	1,10,000	1,10,000	1,20,000
03-Maintenance / P.O.L. for Office Vehicles	...	50,000	50,000	55,000
04-Other Office Expenses	7,16,204	4,50,000	8,00,000	8,00,000
Total - 2251-00-090-NP-015-13	8,54,825	9,00,000	11,10,000	11,25,000
14- Rents, Rates and Taxes	37,60,944	29,00,000	40,00,000	40,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	25,617	72,000	72,000	78,000
Total - 2251-00-090-NP - Non Plan	3,39,35,645	3,76,39,000	3,63,26,000	4,01,76,000
Total - 2251-00-090	3,39,35,645	3,76,39,000	3,63,26,000	4,01,76,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	3,39,35,645	3,76,39,000	3,63,26,000	4,01,76,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

015-Refugee, Relief and Rehabilitation Department [RE]

70-Deduct Recoveries

01-Others

-1,332

...

...

-1,000

02-W.B.H.S. 2008

...

...

...

...

Total - 090 - Deduct - Recoveries

-1,332

...

...

-1,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

015-Refugee Relief and Rehabilitation Department [RE]

70-Deduct Recoveries

01-Others

...

...

...

...

Total - 911 - Deduct - Recoveries

...

...

...

...

Total - 2251 - Deduct - Recoveries

-1,332

...

...

-1,000

CAPITAL EXPENDITURE

DEMAND No. 46

Refugee Relief & Rehabilitation Department

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

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

Voted Rs. 72,00,00,000

Charged Rs. 5,85,00,000

Total Rs. 77,85,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	72,00,00,000	5,85,00,000	77,85,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	72,00,00,000	5,85,00,000	77,85,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - REHABILITATION				
201- Other Rehabilitation Schemes				
SP-State Plan (Annual Plan & XII th Plan)	Voted 16,97,44,115 Charged 41,06,40,293	49,00,00,000 5,20,00,000	49,00,00,000 1,50,00,000	55,00,00,000 5,85,00,000
Total - 201	58,03,84,408	54,20,00,000	50,50,00,000	60,85,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	10,00,00,000	16,00,00,000	16,00,00,000	17,00,00,000
Total - 789	10,00,00,000	16,00,00,000	16,00,00,000	17,00,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	68,03,84,408	70,20,00,000	66,50,00,000	77,85,00,000
Voted	26,97,44,115	65,00,00,000	65,00,00,000	72,00,00,000
Charged	41,06,40,293	5,20,00,000	1,50,00,000	5,85,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
SP - State Plan (Annual Plan & XII th Plan)	68,03,84,408	70,20,00,000	66,50,00,000	77,85,00,000
Voted	26,97,44,115	65,00,00,000	65,00,00,000	72,00,00,000
Charged	41,06,40,293	5,20,00,000	1,50,00,000	5,85,00,000
Deduct Recoveries	-3,08,314	...	...	...
Grand Total - Net	68,00,76,094	70,20,00,000	66,50,00,000	77,85,00,000
Voted	26,94,35,801	65,00,00,000	65,00,00,000	72,00,00,000
Charged	41,06,40,293	5,20,00,000	1,50,00,000	5,85,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4235-01-201 - OTHER REHABILITATION SCHEMES				
01 - REHABILITATION				
201- Other Rehabilitation Schemes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Infrastructural Development in Refugee Colonies through other agencies [RE]				
60- Other Capital Expenditure	10,00,00,000	16,00,00,000	36,00,00,000	40,00,00,000
Total - 4235-01-201-SP-001	10,00,00,000	16,00,00,000	36,00,00,000	40,00,00,000
002- Infrastructural facilities for Rehabilitation Programmes under RIDF (RIDF) [RE]				
53- Major Works / Land and Buildings	...	...	...	...
003- Provision against one time ACA for Construction of new buildings for creation of State Level Archives and Office of the R.R. & R. Dte. (ACA) [RE]				
53- Major Works / Land and Buildings	...	...	...	...
004- Construction of new buildings creation of State Level Archives and Office of the R.R.& R Dte. [RE]				
53- Major Works / Land and Buildings	...	8,00,00,000	8,00,00,000	5,00,00,000
Total - 4235-01-201-SP-004	...	8,00,00,000	8,00,00,000	5,00,00,000
005- Acquisition of Land for Refugee Colonies [RE]				
53- Major Works / Land and Buildings				
Voted	1,73,58,000	25,00,00,000	5,00,00,000	10,00,00,000
Charged	41,06,40,293	5,20,00,000	1,50,00,000	5,85,00,000
Total - 4235-01-201-SP-005	42,79,98,293	30,20,00,000	6,50,00,000	15,85,00,000
Voted	1,73,58,000	25,00,00,000	5,00,00,000	10,00,00,000
Charged	41,06,40,293	5,20,00,000	1,50,00,000	5,85,00,000
006- Development of Infrastructure facilities in rural plots for displaced persons" Colonies in West Bengal [RE]				
53- Major Works / Land and Buildings	5,23,86,115	...	...	...
Total - 4235-01-201-SP-006	5,23,86,115	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 4235-01-201-SP - State Plan (Annual Plan & XII th Plan)	58,03,84,408	54,20,00,000	50,50,00,000	60,85,00,000
Voted	16,94,35,801	49,00,00,000	49,00,00,000	55,00,00,000
Charged	41,06,40,293	5,20,00,000	1,50,00,000	5,85,00,000
Total - 4235-01-201	58,03,84,408	54,20,00,000	50,50,00,000	60,85,00,000
Voted	16,97,44,115	49,00,00,000	49,00,00,000	55,00,00,000
Charged	41,06,40,293	5,20,00,000	1,50,00,000	5,85,00,000

DETAILED ACCOUNT NO. 4235-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - REHABILITATION

789- Special Component Plan for Scheduled Castes

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

001- Infrastructural Development in Refugee Colonies through other agencies [RE]

60- Other Capital Expenditure

5,00,00,000 8,00,00,000 8,00,00,000 8,50,00,000

Total - 4235-01-789-SP-001

5,00,00,000 8,00,00,000 8,00,00,000 8,50,00,000

002- A.C.A for Infrastructural Development in Refugee Colonies. (ACA) [RE]

60- Other Capital Expenditure

...

003- Infrastructural Development in Refugee colonies [RE]

60- Other Capital Expenditure

5,00,00,000 8,00,00,000 8,00,00,000 8,50,00,000

Total - 4235-01-789-SP-003

5,00,00,000 8,00,00,000 8,00,00,000 8,50,00,000

Total - 4235-01-789-SP - State Plan (Annual Plan & XII th Plan)

10,00,00,000 16,00,00,000 16,00,00,000 17,00,00,000

Total - 4235-01-789

10,00,00,000 16,00,00,000 16,00,00,000 17,00,00,000

Voted 10,00,00,000 16,00,00,000 16,00,00,000 17,00,00,000

Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4235-01-800 - OTHER EXPENDITURE				
01 - REHABILITATION				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
001- Lump provision to Zilla Parishads / Urbal Local Bodies for Capital works (GLB) [RE]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 4235-01-800	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

01 - REHABILITATION				
201- Other Rehabilitation Schemes				
SP-State Plan (Annual Plan & XII th Plan)				
001-Infrastructural Development in Refugee Colonies through other agencies [RE]				
70-Deduct Recoveries				
01-Others				
	-57,383	...	...	...
02-W.B.H.S. 2008				

004-Construction of new buildings creation of State Level Archives and Office of the R.R.& R Dte. [RE]				
70-Deduct Recoveries				
01-Others				

006-Development of Infrastructure facilities in rural plots for displaced persons" Colonies in West Bengal [RE]				
70-Deduct Recoveries				
01-Others				
	-2,50,931	...	...	...
<i>Total - 201 - Deduct - Recoveries</i>	-3,08,314	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001-Infrastructural Development in Refugee Colonies through other agencies [RE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-Infrastructural Development in Refugee colonies [RE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 4235 - Deduct - Recoveries</i>	-3,08,314	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 46

Refugee Relief & Rehabilitation Department

E-Public Debt -

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

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

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
03 - LOANS FOR CENTRAL PLAN SCHEMES				
800- Other Loans				
NP-Non Plan
Total - 800
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
--	------------------------------	---	--	---

DETAILED ACCOUNT NO. 6004-03-800 - OTHER LOANS

03 - LOANS FOR CENTRAL PLAN SCHEMES

800- Other Loans

NP-Non Plan

024- Relief and Rehabilitation of Displaced Persons from East

Pakistan & Burma [RE]

64- Write off/losses

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

LOAN EXPENDITURE

DEMAND No. 46

Refugee Relief & Rehabilitation Department

F-Loans and Advances -

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

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - REHABILITATION				
103- Displaced persons from former East Pakistan				
NP-Non Plan
Total - 103
202- Other Rehabilitation Schemes				
NP-Non Plan
Total - 202
Grand Total - Gross
Voted
Charged
NP - Non Plan
<i>Deduct Recoveries</i>

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6235

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
--	------------------------------	---	--	---

DETAILED ACCOUNT NO. 6235-01-103 - DISPLACED PERSONS FROM FORMER EAST PAKISTAN

01 - REHABILITATION

103- Displaced persons from former East Pakistan

NP-Non Plan

001- Loans to Displaced Persons [RE]

55- Loans and Advances

Total - 6235-01-103

Voted

Charged

Total - 6235-01-103	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 6235-01-202 - OTHER REHABILITATION SCHEMES

01 - REHABILITATION

202- Other Rehabilitation Schemes

NP-Non Plan

001- Loans for Rehabilitation Displaced Gold Smith [RE]

55- Loans and Advances

Total - 6235-01-202

Voted

Charged

Total - 6235-01-202	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...