

Detailed Demands for Grants for 2017-2018

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Detailed Demands for Grants for 2017-2018

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REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

A-General Services - (a) Organs of State

Head of Account : 2013 - Council of Ministers

Voted Rs. 5,95,000

Charged Rs. Nil

Total Rs. 5,95,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,95,000	...	5,95,000
Deduct - Recoveries	...	...	...
Net Expenditure	5,95,000	...	5,95,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
105- Discretionary Grant by Ministers NP-Non Plan	5,95,000
Total - 105	5,95,000
Grand Total - Gross	5,95,000
Voted	5,95,000
Charged
NP - Non Plan	5,95,000
Deduct Recoveries
Grand Total - Net	5,95,000
Voted	5,95,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2013

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2013-00-105 - DISCRETIONARY GRANT BY MINISTERS				
105- Discretionary Grant by Ministers				
NP-Non Plan				
005- Contribution by Minister-in-Charge of Disaster Management [RL]				
50- Other Charges	...	...	...	5,95,000
Total - 2013-00-105-NP - Non Plan	...	...	...	5,95,000
Total - 2013-00-105	...	...	...	5,95,000
	Voted	...	...	5,95,000
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 2013 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

105- Discretionary Grant by Ministers				
NP-Non Plan				
005-Contribution by Minister-in-Charge of Disaster Management [RL]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	...	...	...
Total - 2013 - Deduct - Recoveries	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil

Charged Rs. 2,00,00,000

Total Rs. 2,00,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
NP-Non Plan
Total - 200
Total - 01
05 - INTEREST ON RESERVE FUNDS				
105- Interest on General and Other Reserve Funds				
NP-Non Plan				
Voted
Charged	2,00,00,000
Total - 105	2,00,00,000
Total - 05	2,00,00,000
Voted
Charged	2,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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 HUDCO [RL]					
45- Interest/Dividend	<i>Charged</i>	...	...	...	...
034- Loans from HUDCO [RL]					
45- Interest/Dividend	<i>Charged</i>	...	...	...	...
	Total - 2049-01-200	...	...	...	...
	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2049-05-105 - INTEREST ON GENERAL AND OTHER RESERVE FUNDS					
05 - INTEREST ON RESERVE FUNDS					
105- Interest on General and Other Reserve Funds					
NP-Non Plan					
001- Interest on Calamity Relief Fund [RL]					
45- Interest/Dividend	<i>Charged</i>	...	...	...	...
002- Interest on State Disaster Response Fund [RL]					
45- Interest/Dividend	<i>Charged</i>	...	...	...	2,00,00,000
	Total - 2049-05-105-NP-002	...	...	...	2,00,00,000
	Total - 2049-05-105-NP - Non Plan	...	...	...	2,00,00,000
	Total - 2049-05-105	...	...	...	2,00,00,000
	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	2,00,00,000

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 3,02,67,000

Charged Rs. Nil

Total Rs. 3,02,67,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,02,67,000	...	3,02,67,000
Deduct - Recoveries	...	...	...
Net Expenditure	3,02,67,000	...	3,02,67,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariat				
NP-Non Plan	3,02,67,000
SP-State Plan (Annual Plan & XII th Plan)
Total - 090	3,02,67,000
Grand Total - Gross	3,02,67,000
Voted	3,02,67,000
Charged
NP - Non Plan	3,02,67,000
SP - State Plan (Annual Plan & XII th Plan)
Deduct Recoveries
Grand Total - Net	3,02,67,000
Voted	3,02,67,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
NP-Non Plan				
030- Civil Defence Department. [CV]				
01- Salaries				
01-Pay	87,18,000
14-Grade Pay	21,80,000
02-Dearness Allowance	94,45,000
03-House Rent Allowance	15,26,000
04-Ad hoc Bonus	1,05,000
05-Interim Relief	8,72,000
07-Other Allowances	86,000
09-Ration Allowance
12-Medical Allowances	16,000
13-Dearness Pay
Total - 2052-00-090-NP-030-01	2,29,48,000
02- Wages				
07- Medical Reimbursements	3,56,000
11- Travel Expenses	9,60,000
12- Medical Reimbursements under WBHS 2008	1,43,000
13- Office Expenses				
01-Electricity	60,000
02-Telephone	3,20,000
03-Maintenance / P.O.L. for Office Vehicles	17,79,000
04-Other Office Expenses	8,01,000
Total - 2052-00-090-NP-030-13	29,60,000
14- Rents, Rates and Taxes				
21- Materials and Supplies/Stores and Equipment
04-Others	1,75,000
27- Minor Works/ Maintenance	1,69,000
28- Payment of Professional and Special Services				
02-Other charges	3,56,000
50- Other Charges	10,67,000
51- Motor Vehicles	8,32,000
52- Machinery and Equipment/Tools and Plants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2052-00-090-NP - Non Plan	3,02,67,000
SP-State Plan (Annual Plan & XII th Plan)				
003- Purchase of Vehiclces [CV]				
75- Purchase				
Total - 2052-00-090	3,02,67,000
Voted	3,02,67,000
Charged

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

090- Secretariat

NP-Non Plan

030-Civil Defence Department. [CV]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 090 - Deduct - Recoveries

Total - 2052 - Deduct - Recoveries

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

A-General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 36,75,000

Charged Rs. Nil

Total Rs. 36,75,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	36,75,000	...	36,75,000
Deduct - Recoveries	...	...	...
Net Expenditure	36,75,000	...	36,75,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan	36,75,000
Total - 051	36,75,000
Grand Total - Gross	36,75,000
Voted	36,75,000
Charged
NP - Non Plan	36,75,000
Deduct Recoveries
Grand Total - Net	36,75,000
Voted	36,75,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan				
001- Other Departments (R&W) [RL]				
27- Minor Works/ Maintenance
021- Other Departments (R&W) [RL] [RL]				
27- Minor Works/ Maintenance	36,75,000
Total - 2059-01-051-NP-021	36,75,000
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Total - 2059-01-051-NP - Non Plan	36,75,000
<hr/>				
Total - 2059-01-051	36,75,000
<hr/>				
Voted	36,75,000
Charged

DETAILED ACCOUNT NO. 2059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan				
001-Other Departments (R&W) [RL]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
<i>Total - 2059 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

A-General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 359,34,63,000

Charged Rs. Nil

Total Rs. 359,34,63,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	359,34,63,000	...	359,34,63,000
Deduct - Recoveries	-2,52,92,000	...	-2,52,92,000
Net Expenditure	356,81,71,000	...	356,81,71,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
003- Training				
CS-Centrally Sponsored (New Schemes)
Total - 003
106- Civil Defence				
NP-Non Plan	50,33,47,000
SP-State Plan (Annual Plan & XII th Plan)	6,00,00,000
CS-Centrally Sponsored (New Schemes)
Total - 106	56,33,47,000
107- Home Guards				
NP-Non Plan	278,18,89,000
SP-State Plan (Annual Plan & XII th Plan)
Total - 107	278,18,89,000
800- Other Expenditure				
NP-Non Plan	24,82,27,000
SP-State Plan (Annual Plan & XII th Plan)

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 800	24,82,27,000
Grand Total - Gross	359,34,63,000
Voted	359,34,63,000
<i>Charged</i>
NP - Non Plan	353,34,63,000
SP - State Plan (Annual Plan & XII th Plan)	6,00,00,000
CS - Centrally Sponsored (New Schemes)
<i>Deduct Recoveries</i>	-2,52,92,000
Grand Total - Net	356,81,71,000
Voted	356,81,71,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2070-00-003 - TRAINING				
003- Training				
CS-Centrally Sponsored (New Schemes)				
001- Upgradation / Setting up of Training Institutes for Revamping of Civil Defence [CV]				
53- Major Works / Land and Buildings				
Total - 2070-00-003	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2070-00-106 - CIVIL DEFENCE

106- Civil Defence				
NP-Non Plan				
012- Air Raid Precaution-Direction and Organisation [CV]				
01- Salaries				
01-Pay	...	...	...	8,83,60,000
14-Grade Pay	...	...	...	2,20,90,000
02- Dearness Allowance	...	...	...	9,57,27,000
03- House Rent Allowance	...	...	...	1,54,63,000
04- Ad hoc Bonus	...	...	...	12,01,000
05- Interim Relief	...	...	...	88,36,000
07- Other Allowances	...	...	...	13,80,000
09- Ration Allowance	...	...	...	...
11- Compensatory Allowance	...	...	...	74,000
12- Medical Allowances	...	...	...	9,31,000
13- Dearness Pay	...	...	...	...
Total - 2070-00-106-NP-012-01	...	...	...	23,40,62,000
02- Wages	...	...	...	3,70,00,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	2,81,000
11- Travel Expenses	...	...	...	5,00,000
12- Medical Reimbursements under WBHS 2008	...	...	...	18,56,000
13- Office Expenses				
01- Electricity	...	...	...	11,50,000
02- Telephone	...	...	...	6,60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-Maintenance / P.O.L. for Office Vehicles	13,92,000
04-Other Office Expenses	22,93,000
Total - 2070-00-106-NP-012-13	54,95,000
14- Rents, Rates and Taxes	22,93,000
19- Maintenance	3,70,000
21- Materials and Supplies/Stores and Equipment				
04-Others	2,30,000
27- Minor Works/ Maintenance	67,000
50- Other Charges	1,11,10,000
51- Motor Vehicles	39,11,000
52- Machinery and Equipment/Tools and Plants	1,33,000
Total - 2070-00-106-NP-012	29,73,08,000
013- Air Raid Precaution -Medical Relief [CV]				
01- Salaries				
01-Pay	72,93,000
14-Grade Pay	18,23,000
02-Dearness Allowance	79,01,000
03-House Rent Allowance	12,76,000
04-Ad hoc Bonus	80,000
05-Interim Relief	7,29,000
07-Other Allowances	1,05,000
09-Ration Allowance
12-Medical Allowances	59,000
13-Dearness Pay
Total - 2070-00-106-NP-013-01	1,92,66,000
02- Wages	15,00,000
07- Medical Reimbursements	2,47,000
11- Travel Expenses	1,07,000
12- Medical Reimbursements under WBHS 2008	2,26,000
13- Office Expenses				
01-Electricity	39,000
02-Telephone	43,000
03-Maintenance / P.O.L. for Office Vehicles	1,43,000
04-Other Office Expenses	1,26,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2070-00-106-NP-013-13	3,51,000
14- Rents, Rates and Taxes	85,000
50- Other Charges	1,26,000
51- Motor Vehicles	1,26,000
Total - 2070-00-106-NP-013	2,20,34,000
014- Air Raid Precaution-Alternative Water Supply [CV]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges
51- Motor Vehicles
015- Establishment of West Bengal Civil Emergency Force [CV]				
01- Salaries				
01-Pay	1,55,71,000
14-Grade Pay	38,93,000
02-Dearness Allowance	1,68,69,000
03-House Rent Allowance	27,25,000
04-Ad hoc Bonus	2,43,000
05-Interim Relief	15,57,000
07-Other Allowances	4,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
11-Compensatory Allowance
12-Medical Allowances	4,23,000
13-Dearness Pay
Total - 2070-00-106-NP-015-01	4,16,91,000
02- Wages	8,23,000
07- Medical Reimbursements	24,000
11- Travel Expenses	20,00,000
12- Medical Reimbursements under WBHS 2008	8,22,000
13- Office Expenses				
01-Electricity	5,20,000
02-Telephone	50,000
03-Maintenance / P.O.L. for Office Vehicles	2,47,000
04-Other Office Expenses	1,29,000
Total - 2070-00-106-NP-015-13	9,46,000
14- Rents, Rates and Taxes	10,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	4,46,000
27- Minor Works/ Maintenance	53,000
50- Other Charges	71,000
51- Motor Vehicles	2,67,000
Total - 2070-00-106-NP-015	4,81,43,000
016- Water Wing of Civil Defence [CV]				
01- Salaries				
01-Pay	4,83,18,000
14-Grade Pay	1,20,80,000
02-Dearness Allowance	5,23,47,000
03-House Rent Allowance	84,56,000
04-Ad hoc Bonus	12,48,000
05-Interim Relief	48,32,000
07-Other Allowances	7,33,000
12-Medical Allowances	4,01,000
13-Dearness Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2070-00-106-NP-016-01	12,84,15,000
02- Wages	6,25,000
07- Medical Reimbursements	1,90,000
11- Travel Expenses	40,05,000
12- Medical Reimbursements under WBHS 2008	12,26,000
13- Office Expenses				
01-Electricity	1,72,000
02-Telephone	57,000
03-Maintenance / P.O.L. for Office Vehicles	61,000
04-Other Office Expenses	1,37,000
Total - 2070-00-106-NP-016-13	4,27,000
14- Rents, Rates and Taxes	5,32,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,75,000
27- Minor Works/ Maintenance	2,05,000
50- Other Charges	23,000
51- Motor Vehicles	39,000
Total - 2070-00-106-NP-016	13,58,62,000
Total - 2070-00-106-NP - Non Plan	50,33,47,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Purchase of Modern Equipment Like Rescue Toy Boats etc. for Water Wing of Civil Defence & WB Civil Emergency Force [CV] [CV]				
75- Purchase
002- Purchase of modern equipment like rescue toy,boats etc.for Water Wing of Civil Defence & West Bengal Civil Emergency Force. [CV]				
01- Salaries				
01-Pay
02-Dearness Allowance
03-House Rent Allowance
12- Medical Reimbursements under WBHS 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
75- Purchase	...	...	...	5,00,00,000
Total - 2070-00-106-SP-002	...	...	...	5,00,00,000
003- Purchase of vehicle/Ambulance for different units of CD,HG& NVF. [CV]				
75- Purchase	...	...	...	1,00,00,000
Total - 2070-00-106-SP-003	...	...	...	1,00,00,000
004- Mainstreaming Civil Defence in Disaster Risk Reduction (Central Share) (OTHER) [CV]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2070-00-106-SP - State Plan (Annual Plan & XII th Plan)	...	...	...	6,00,00,000
CS-Centrally Sponsored (New Schemes)				
001- Revamping of Civil Defence Set up in the Country [CV]				
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
Total - 2070-00-106	...	...	...	56,33,47,000
	Voted	...	...	56,33,47,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2070-00-107 - HOME GUARDS

107- Home Guards

NP-Non Plan

004- Headquarters-Home Guards raised in connection with
Emergency. [CV]

01- Salaries

01-Pay	...	...	...	41,97,000
14-Grade Pay	...	...	...	10,49,000
02-Dearness Allowance	...	...	...	45,47,000
03-House Rent Allowance	...	...	...	7,34,000
04-Ad hoc Bonus	...	...	...	52,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
05-Interim Relief	4,20,000
07-Other Allowances	55,000
09-Ration Allowance	10,000
12-Medical Allowances	64,000
13-Dearness Pay
Total - 2070-00-107-NP-004-01	1,11,28,000
02- Wages	65,53,48,000
07- Medical Reimbursements	37,000
11- Travel Expenses	9,000
12- Medical Reimbursements under WBHS 2008	45,000
13- Office Expenses				
01-Electricity	2,30,000
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	2,13,000
Total - 2070-00-107-NP-004-13	4,43,000
21- Materials and Supplies/Stores and Equipment				
04-Others	21,33,000
50- Other Charges	3,92,000
51- Motor Vehicles	17,000
Total - 2070-00-107-NP-004	66,95,52,000
005- District Home Guard raised in connection with Emergency. [CV]				
01- Salaries				
01-Pay	2,20,98,000
14-Grade Pay	55,25,000
02-Dearness Allowance	2,39,41,000
03-House Rent Allowance	38,67,000
04-Ad hoc Bonus	2,96,000
05-Interim Relief	22,10,000
07-Other Allowances	3,28,000
09-Ration Allowance	7,28,000
11-Compensatory Allowance	74,000
12-Medical Allowances	2,97,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13-Dearness Pay
Total - 2070-00-107-NP-005-01	5,93,64,000
02- Wages	163,70,33,000
07- Medical Reimbursements	1,84,000
11- Travel Expenses	6,71,000
12- Medical Reimbursements under WBHS 2008	3,40,000
13- Office Expenses				
01-Electricity	5,50,000
02-Telephone	2,87,000
03-Maintenance / P.O.L. for Office Vehicles	3,92,000
04-Other Office Expenses	6,22,000
Total - 2070-00-107-NP-005-13	18,51,000
14- Rents, Rates and Taxes	10,67,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,09,00,000
27- Minor Works/ Maintenance	42,000
50- Other Charges	26,04,000
51- Motor Vehicles	33,25,000
52- Machinery and Equipment/Tools and Plants	2,11,000
Total - 2070-00-107-NP-005	171,75,92,000
006- Border Wing,Home Guard Battalion [CV]				
01- Salaries				
01-Pay	14,20,61,000
14-Grade Pay	3,55,15,000
02-Dearness Allowance	15,39,05,000
03-House Rent Allowance	2,48,61,000
04-Ad hoc Bonus	15,61,000
05-Interim Relief	1,42,06,000
07-Other Allowances	26,12,000
09-Ration Allowance	75,92,000
12-Medical Allowances	18,02,000
13-Dearness Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2070-00-107-NP-006-01	38,41,15,000
02- Wages	12,000
07- Medical Reimbursements	12,000
11- Travel Expenses	67,95,000
12- Medical Reimbursements under WBHS 2008	15,19,000
13- Office Expenses				
01-Electricity	1,09,000
02-Telephone	61,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	4,12,000
Total - 2070-00-107-NP-006-13	5,82,000
14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment				
04-Others	13,34,000
50- Other Charges	98,000
51- Motor Vehicles	2,78,000
Total - 2070-00-107-NP-006	39,47,45,000
Total - 2070-00-107-NP - Non Plan	278,18,89,000
SP-State Plan (Annual Plan & XII th Plan)				
002- Purchase of modern equipment for office training in respect of Border Wing Home Guard. [CV]				
75- Purchase
003- Purchase of modern equipment for modernisation of W.B.N.V.E.F. [CV]				
75- Purchase
Total - 2070-00-107	278,18,89,000
Voted	278,18,89,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2070-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
NP-Non Plan				
026- National Volunteer Force(a) Directorate of National Volunteer Force. [CV]				
01- Salaries				
01-Pay	45,10,000
14-Grade Pay	11,28,000
02-Dearness Allowance	48,86,000
03-House Rent Allowance	7,89,000
04-Ad hoc Bonus	62,000
05-Interim Relief	4,51,000
07-Other Allowances	43,000
09-Ration Allowance	3,12,000
12-Medical Allowances	42,000
13-Dearness Pay
Total - 2070-00-800-NP-026-01	1,22,23,000
02- Wages				
07- Medical Reimbursements	34,000
11- Travel Expenses	2,99,000
12- Medical Reimbursements under WBHS 2008	93,000
13- Office Expenses				
01-Electricity	3,10,000
02-Telephone	1,16,000
03-Maintenance / P.O.L. for Office Vehicles	81,000
04-Other Office Expenses	98,000
Total - 2070-00-800-NP-026-13	6,05,000
14- Rents, Rates and Taxes				
19- Maintenance	17,000
21- Materials and Supplies/Stores and Equipment				
04-Others	17,000
27- Minor Works/ Maintenance				
50- Other Charges	5,32,000
51- Motor Vehicles	3,06,000
53- Major Works / Land and Buildings

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2070-00-800-NP-026	1,42,83,000
027- National Volunteer Force Kalyani Training Centre. [CV]				
01- Salaries				
01-Pay	77,52,000
14-Grade Pay	19,38,000
02-Dearness Allowance	83,98,000
03-House Rent Allowance	13,57,000
04-Ad hoc Bonus	1,56,000
05-Interim Relief	7,75,000
07-Other Allowances	11,000
09-Ration Allowance	8,32,000
12-Medical Allowances	1,04,000
13-Dearness Pay
Total - 2070-00-800-NP-027-01	2,13,23,000
02- Wages				
07- Medical Reimbursements	37,000
11- Travel Expenses	4,25,000
12- Medical Reimbursements under WBHS 2008	1,19,000
13- Office Expenses				
01-Electricity	18,50,000
02-Telephone	55,000
03-Maintenance / P.O.L. for Office Vehicles	72,000
04-Other Office Expenses	89,000
Total - 2070-00-800-NP-027-13	20,66,000
14- Rents, Rates and Taxes				
19- Maintenance	84,000
21- Materials and Supplies/Stores and Equipment				
04-Others	71,000
50- Other Charges	1,75,000
51- Motor Vehicles	1,16,000
Total - 2070-00-800-NP-027	2,52,88,000
028- National Volunteer Force Halisahar Training Centre. [CV]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	95,00,000
14-Grade Pay	23,75,000
02-Dearness Allowance	1,02,92,000
03-House Rent Allowance	16,63,000
04-Ad hoc Bonus	1,56,000
05-Interim Relief	9,50,000
07-Other Allowances	1,07,000
09-Ration Allowance	10,40,000
12-Medical Allowances	1,35,000
13-Dearness Pay
Total - 2070-00-800-NP-028-01	2,62,18,000
02- Wages	1,000
07- Medical Reimbursements	27,000
11- Travel Expenses	17,60,000
12- Medical Reimbursements under WBHS 2008	1,28,000
13- Office Expenses				
01-Electricity	17,50,000
02-Telephone	29,000
03-Maintenance / P.O.L. for Office Vehicles	71,000
04-Other Office Expenses	1,40,000
Total - 2070-00-800-NP-028-13	19,90,000
14- Rents, Rates and Taxes	18,26,000
19- Maintenance	3,43,000
21- Materials and Supplies/Stores and Equipment				
04-Others	3,04,000
27- Minor Works/ Maintenance	8,55,000
50- Other Charges	2,30,000
51- Motor Vehicles	48,000
53- Major Works / Land and Buildings
Total - 2070-00-800-NP-028	3,37,30,000
029- National Volunteer Force Coochbehar Training Centre. [CV]				
01- Salaries				
01-Pay	44,78,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14-Grade Pay	11,20,000
02-Dearness Allowance	48,52,000
03-House Rent Allowance	7,84,000
04-Ad hoc Bonus	46,000
05-Interim Relief	4,48,000
07-Other Allowances	48,000
09-Ration Allowance	4,66,000
11-Compensatory Allowance
12-Medical Allowances	69,000
13-Dearness Pay
Total - 2070-00-800-NP-029-01	1,23,11,000
02- Wages
07- Medical Reimbursements	17,000
11- Travel Expenses	41,000
12- Medical Reimbursements under WBHS 2008	44,000
13- Office Expenses				
01-Electricity	4,87,000
02-Telephone	17,000
03-Maintenance / P.O.L. for Office Vehicles	75,000
04-Other Office Expenses	37,000
Total - 2070-00-800-NP-029-13	6,16,000
14- Rents, Rates and Taxes	1,60,000
21- Materials and Supplies/Stores and Equipment				
04-Others	44,000
27- Minor Works/ Maintenance	6,85,000
50- Other Charges	56,000
53- Major Works / Land and Buildings
Total - 2070-00-800-NP-029	1,39,74,000
030- National Volunteer Force Kurseong Training Centre [CV]				
01- Salaries				
01-Pay	30,85,000
14-Grade Pay	7,71,000
02-Dearness Allowance	33,42,000
03-House Rent Allowance	5,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus	43,000
05-Interim Relief	3,09,000
07-Other Allowances	75,000
09-Ration Allowance	5,56,000
11-Compensatory Allowance	5,25,000
12-Medical Allowances	32,000
13-Dearness Pay
Total - 2070-00-800-NP-030-01	92,78,000
02- Wages
07- Medical Reimbursements	9,000
11- Travel Expenses	87,000
12- Medical Reimbursements under WBHS 2008	45,000
13- Office Expenses				
01-Electricity	4,50,000
02-Telephone	23,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	55,000
Total - 2070-00-800-NP-030-13	5,28,000
14- Rents, Rates and Taxes	39,000
21- Materials and Supplies/Stores and Equipment				
04-Others	71,000
27- Minor Works/ Maintenance	86,000
50- Other Charges	55,000
Total - 2070-00-800-NP-030	1,01,98,000
031- National Volunteer Force District Batallions Collective Training(Annual Camp) [CV]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
09-Ration Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
02- Wages	71,40,000
07- Medical Reimbursements
11- Travel Expenses	18,50,000
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
21- Materials and Supplies/Stores and Equipment				
04-Others	8,87,000
50- Other Charges
Total - 2070-00-800-NP-031	98,77,000
032- National Volunteer Force District Batallions Emergency Mobilisation. [CV]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
09-Ration Allowance
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
21- Materials and Supplies/Stores and Equipment				
01-Diet
04-Others	1,45,33,000
Total - 2070-00-800-NP-032-21	1,45,33,000
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50- Other Charges
Total - 2070-00-800-NP-032	1,45,33,000
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033- National Volunteer Force District Batallions Bangia Aragami Dal-1st Biskarma Battalion. [CV]				
01- Salaries				
01-Pay	1,46,29,000
14-Grade Pay	36,57,000
02-Dearness Allowance	1,58,48,000
03-House Rent Allowance	25,60,000
04-Ad hoc Bonus	1,87,000
05-Interim Relief	14,63,000
07-Other Allowances	2,19,000
09-Ration Allowance	13,00,000
12-Medical Allowances	2,04,000
13-Dearness Pay
Total - 2070-00-800-NP-033-01	4,00,67,000
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02- Wages
07- Medical Reimbursements	17,000
11- Travel Expenses	4,50,000
12- Medical Reimbursements under WBHS 2008	3,03,000
13- Office Expenses				
01-Electricity	17,50,000
02-Telephone	44,000
03-Maintenance / P.O.L. for Office Vehicles	1,07,000
04-Other Office Expenses	2,30,000
Total - 2070-00-800-NP-033-13	21,31,000
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14- Rents, Rates and Taxes	7,50,000
19- Maintenance	1,69,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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21- Materials and Supplies/Stores and Equipment				
02-Drug	1,000
04-Others	6,00,000
Total - 2070-00-800-NP-033-21	6,01,000
<hr/>				
50- Other Charges	2,29,000
51- Motor Vehicles	56,000
Total - 2070-00-800-NP-033	4,47,73,000
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034- National Volunteer Force District Battalion Bangia Aragami Dal-2nd Biswakarma Battalion. [CV]				
01- Salaries				
01-Pay	1,59,17,000
14-Grade Pay	39,79,000
02-Dearness Allowance	1,72,44,000
03-House Rent Allowance	27,85,000
04-Ad hoc Bonus	2,20,000
05-Interim Relief	15,92,000
07-Other Allowances	2,34,000
09-Ration Allowance	16,00,000
12-Medical Allowances	2,56,000
13-Dearness Pay
Total - 2070-00-800-NP-034-01	4,38,27,000
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07- Medical Reimbursements	4,000
11- Travel Expenses	7,00,000
12- Medical Reimbursements under WBHS 2008	4,73,000
13- Office Expenses				
01-Electricity
02-Telephone	9,000
03-Maintenance / P.O.L. for Office Vehicles	51,000
04-Other Office Expenses	52,000
Total - 2070-00-800-NP-034-13	1,12,000
<hr/>				
14- Rents, Rates and Taxes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
21- Materials and Supplies/Stores and Equipment				
04-Others	3,56,000
50- Other Charges	1,47,000
51- Motor Vehicles	89,000
<hr/>				
Total - 2070-00-800-NP-034	4,57,08,000
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035- National Volunteer Force District Battalion Bangia Aragami Dal-3rd Biswakarma Battalion. [CV]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
13-Dearness Pay
11- Travel Expenses	34,000
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity	2,000
02-Telephone	2,000
03-Maintenance / P.O.L. for Office Vehicles	9,000
04-Other Office Expenses	15,000
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Total - 2070-00-800-NP-035-13	28,000
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14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment				
04-Others	48,000
50- Other Charges	27,000
51- Motor Vehicles	34,000
<hr/>				
Total - 2070-00-800-NP-035	1,71,000
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036- National Cadet Corps (NCC) [CV]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
07-Other Allowances
09-Ration Allowance
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
02- Wages
04- Pension/Gratuities
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
27- Minor Works/ Maintenance
50- Other Charges
51- Motor Vehicles
77- Computerisation
037- NVF District Battalions-Administration of Regular Establishment. [CV]				
01- Salaries				
01-Pay	1,21,84,000
14-Grade Pay	30,46,000
02-Dearness Allowance	1,32,00,000
03-House Rent Allowance	21,32,000
04-Ad hoc Bonus	1,55,000
05-Interim Relief	12,18,000
07-Other Allowances	1,59,000
09-Ration Allowance	14,00,000
11-Compensatory Allowance	10,000
12-Medical Allowances	1,45,000
13-Dearness Pay
Total - 2070-00-800-NP-037-01	3,36,49,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02- Wages	6,50,000
07- Medical Reimbursements	27,000
11- Travel Expenses	2,08,000
12- Medical Reimbursements under WBHS 2008	2,42,000
13- Office Expenses				
01-Electricity	34,000
02-Telephone	27,000
03-Maintenance / P.O.L. for Office Vehicles	1,000
04-Other Office Expenses	4,63,000
Total - 2070-00-800-NP-037-13	5,25,000
14- Rents, Rates and Taxes	15,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,07,000
50- Other Charges	2,61,000
51- Motor Vehicles	8,000
Total - 2070-00-800-NP-037	3,56,92,000
038- Expenditure for conducting Training Camp of NCC with the Assistance of Central & State Govt.(State Share) [CV]				
50- Other Charges
Total - 2070-00-800-NP - Non Plan	24,82,27,000
SP-State Plan (Annual Plan & XII th Plan)				
011- Purchase of modern equipment under the Scheme- Modernisation of W.B.N.V.F. [CV]				
75- Purchase
Total - 2070-00-800	24,82,27,000
Voted	24,82,27,000
Charged

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

106- Civil Defence

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP-Non Plan				
012-Air Raid Precaution-Direction and Organisation [CV]				
70-Deduct Recoveries				
01-Others	-7,000
02-W.B.H.S. 2008
013-Air Raid Precaution -Medical Relief [CV]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
014-Air Raid Precaution-Alternative Water Supply [CV]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
015-Establishment of West Bengal Civil Emergency Force [CV]				
70-Deduct Recoveries				
01-Others	-32,000
02-W.B.H.S. 2008
016-Water Wing of Civil Defence [CV]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 106 - Deduct - Recoveries</i>				-39,000
107- Home Guards				
NP-Non Plan				
004-Headquarters-Home Guards raised in connection with Emergency. [CV]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-District Home Guard raised in connection with Emergency. [CV]				
70-Deduct Recoveries				
01-Others	-6,95,000
02-W.B.H.S. 2008
006-Border Wing,Home Guard Battalion [CV]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 107 - Deduct - Recoveries</i>	-6,95,000
800- Other Expenditure				
NP-Non Plan				
026-National Volunteer Force(a) Directorate of National Volunteer Force. [CV]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
027-National Volunteer Force Kalyani Training Centre. [CV]				
70-Deduct Recoveries				
01-Others	-2,000
02-W.B.H.S. 2008
028-National Volunteer Force Halisahar Training Centre. [CV]				
70-Deduct Recoveries				
01-Others	-13,000
02-W.B.H.S. 2008
029-National Volunteer Force Coochbehar Training Centre. [CV]				
70-Deduct Recoveries				
01-Others	-59,000
02-W.B.H.S. 2008
030-National Volunteer Force Kurseong Training Centre [CV]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
031-National Volunteer Force District Batallions Collective Training(Annual Camp) [CV]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
032-National Volunteer Force District Batallions Emergency Mobilisation. [CV]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
033-National Volunteer Force District Batallions Bangia Agragami Dal-1st Biskarma Battalion. [CV]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008
034-National Volunteer Force District Battalion Bangia Aragami Dal-2nd Biswakarma Battalion. [CV]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
035-National Volunteer Force District Battalion Bangia Aragami Dal-3rd Biswakarma Battalion. [CV]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
036-National Cadet Crops (NCC) [CV]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
037-NVF District Battalions-Administration of Regular Establishment. [CV]				
70-Deduct Recoveries				
01-Others	-1,000
02-W.B.H.S. 2008
038-Expenditure for conducting Training Camp of NCC with the Assistance of Central & State Govt.(State Share) [CV]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>	-75,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
004-State Headquarters (CD) [CV]				
70-Deduct Recoveries				
01-Others	-11,90,000
005-District Home Guard raised in connection with Emergency [CV]				
70-Deduct Recoveries				
01-Others	-2,27,16,000
02-W.B.H.S. 2008
006-Border Wing, Home Guard Battalion [CV]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others	-1,67,000
012-Air Raid Precaution - direction and Organisation [CV]				
70-Deduct Recoveries				
01-Others	-1,000
013-Air Raid Precaution-Medical Relief [CV]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
015-Establishment of West bengal Civil EmergencyForce [CV]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
016-Water Wing Civil Defence [CV]				
70-Deduct Recoveries				
01-Others
027-National Volunteer Force Kalyani Training Centre[CV] [CV]				
70-Deduct Recoveries				
01-Others
033-National Volunteer Force district battalion Bangiya Aragami Dal-First Biswakarma Battalion [CV]				
70-Deduct Recoveries				
01-Others	-24,000
02-W.B.H.S. 2008
034-National Volunteer Force District Battalion Bangla Aragami Dal-2nd Biswakarma Battalion[CV] [CV]				
70-Deduct Recoveries				
01-Others
036-National Cadet Crops.(NCC) [CV] [CV]				
70-Deduct Recoveries				
01-Others	-3,85,000
02-W.B.H.S. 2008
037-NVF District Battalions-Administration of Regular Establishment [CV]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>	-2,44,83,000
<i>Total - 2070 - Deduct - Recoveries</i>	-2,52,92,000

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 177,71,29,000

Charged Rs. Nil

Total Rs. 177,71,29,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	177,71,29,000	...	177,71,29,000
Deduct - Recoveries	-6,64,000	...	-6,64,000
Net Expenditure	177,64,65,000	...	177,64,65,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
NP-Non Plan	46,79,27,000
Total - 001	46,79,27,000
104- Welfare of Aged, Infirm and Destitute				
NP-Non Plan	1,15,04,000
Total - 104	1,15,04,000
800- Other Expenditure				
NP-Non Plan	58,48,10,000
Total - 800	58,48,10,000
Total - 02	106,42,41,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
NP-Non Plan	70,48,88,000
SP-State Plan (Annual Plan & XII th Plan)	80,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 200	71,28,88,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 789
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)
Total - 796
Total - 60	71,28,88,000
Grand Total - Gross	177,71,29,000
Voted	177,71,29,000
Charged
NP - Non Plan	176,91,29,000
SP - State Plan (Annual Plan & XII th Plan)	80,00,000
Deduct Recoveries	-6,64,000
Grand Total - Net	177,64,65,000
Voted	177,64,65,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2235-02-001 - DIRECTION AND ADMINISTRATION				
02 - SOCIAL WELFARE				
001- Direction and Administration				
NP-Non Plan				
004- Directorate of Relief and District Establishment (Relief)				
[RL]				
01- Salaries				
01-Pay	15,26,72,000
14-Grade Pay	3,81,68,000
02-Dearness Allowance	16,54,01,000
03-House Rent Allowance	2,67,18,000
04-Ad hoc Bonus	20,47,000
05-Interim Relief	1,52,67,000
07-Other Allowances	22,41,000
08-Ex gratia Grant
10-Overtime Allowance
11-Compensatory Allowance
12-Medical Allowances	20,33,000
13-Dearness Pay	27,000
Total - 2235-02-001-NP-004-01	40,45,74,000
02- Wages	34,24,000
04- Pension/Gratuities
07- Medical Reimbursements	17,000
11- Travel Expenses	53,46,000
12- Medical Reimbursements under WBHS 2008	28,49,000
13- Office Expenses				
01-Electricity	10,00,000
02-Telephone	14,90,000
03-Maintenance / P.O.L. for Office Vehicles	40,00,000
04-Other Office Expenses	1,10,49,000
Total - 2235-02-001-NP-004-13	1,75,39,000
14- Rents, Rates and Taxes	1,81,30,000
21- Materials and Supplies/Stores and Equipment				
04-Others
27- Minor Works/ Maintenance	1,60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	48,000
Total - 2235-02-001-NP-004	46,79,27,000
005- Famine Relief Emergency Hospitals [RL]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
02-Other Grants
006- Emergency Relief Programme in collaboration with CARE [RL]				
50- Other Charges
Total - 2235-02-001-NP - Non Plan	46,79,27,000
Total - 2235-02-001	46,79,27,000
Voted	46,79,27,000
Charged

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

02 - SOCIAL WELFARE

104- Welfare of Aged, Infirm and Destitute

NP-Non Plan

004- Scheme for Rehabilitation of Destitute Families [RL]

01- Salaries

01-Pay

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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	93,24,000
Total - 2235-02-104-NP-004	93,24,000
005- Schemes for Rehabilitation of Destitutes Ex.-T.B. Patients [RL]				
50- Other Charges	21,80,000
Total - 2235-02-104-NP-005	21,80,000
Total - 2235-02-104-NP - Non Plan	1,15,04,000
Total - 2235-02-104	1,15,04,000
Voted	1,15,04,000
Charged

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

02 - SOCIAL WELFARE

800- Other Expenditure

NP-Non Plan

004- Provision for Normal G.R.-Food and Clothes(Relief Deptt.)

[RL]

31- Grants-in-aid-GENERAL

01-Salary Grants

50- Other Charges

Total - 2235-02-800-NP-004

56,00,00,000

56,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
005- Provision for Starvation G.R. [RL]				
50- Other Charges	1,00,00,000
Total - 2235-02-800-NP-005	1,00,00,000
006- Transport of goods moved on Relief [RL]				
50- Other Charges	77,71,000
Total - 2235-02-800-NP-006	77,71,000
007- Remuneration to T.R. and Dry Dole Dealers [RL]				
50- Other Charges	11,34,000
Total - 2235-02-800-NP-007	11,34,000
010- Expenditure for providing relief to persons evicted from Assam [RL]				
50- Other Charges
013- Expenditure for providing relief to families affected owing to firing between BDR and BSF [RL]				
50- Other Charges	1,01,000
Total - 2235-02-800-NP-013	1,01,000
016- Introduction of Disaster Risk Management Programme in different Districts & KMC [RL]				
50- Other Charges	58,04,000
Total - 2235-02-800-NP-016	58,04,000
Total - 2235-02-800-NP - Non Plan	58,48,10,000
Total - 2235-02-800	58,48,10,000
Voted	58,48,10,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
NP-Non Plan				
009- Relief to persons affected by riots [RL]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,50,000
Total - 2235-60-200-NP-009	10,50,000
010- Expenditure for providing relief to persons affected by arson [RL]				
31- Grants-in-aid-GENERAL				
02-Other Grants
011- Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.As. [RL]				
01- Salaries				
04-Ad hoc Bonus
50- Other Charges	51,73,58,000
Total - 2235-60-200-NP-011	51,73,58,000
012- Special G.R. in cash and kind and relief materials for people affected by riots/arson [RL]				
31- Grants-in-aid-GENERAL				
02-Other Grants
013- Ex-gratia payments to families of Ministers, Government Servants dying in harness [RL]				
31- Grants-in-aid-GENERAL				
02-Other Grants
016- Expenditure for providing relief in kind to the persons affected by taking adulterated Rapeseed Oil in Behala and adjoining areas [RL]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,21,000
Total - 2235-60-200-NP-016	2,21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
017- Expenditure on sanctioning special G.R. for destitute lepers of the State [RL]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	2,25,75,000
Total - 2235-60-200-NP-017-31	2,25,75,000
Total - 2235-60-200-NP-017	2,25,75,000
019- Contribution to the Services Post-War Reconstruction Trust Fund Committee, West Bengal [RL]				
31- Grants-in-aid-GENERAL				
02-Other Grants
030- Expenditure for providing relief to fisherman evacuees from Orissa [RL]				
31- Grants-in-aid-GENERAL				
02-Other Grants
031- Expenditure on account of facilitating return of tourists from W.B. affectedly earthquake in U.P. [RL]				
50- Other Charges
032- Expenditure in connection with rescue operation of victims of the Capsized Launches [RL]				
50- Other Charges	3,88,000
Total - 2235-60-200-NP-032	3,88,000
033- Ex-gratia payments to the families of indigent victims due to death caused by sunstroke/ snakebite [RL]				
31- Grants-in-aid-GENERAL				
02-Other Grants
034- Relief package for disastrous people outside West Bengal [RL]				
31- Grants-in-aid-GENERAL				
02-Other Grants
042- Ex-gratia payments to the families of indigent victims due to death caused by sunstroke/ snakebite [RL]				
02- Wages	2,87,000
31- Grants-in-aid-GENERAL				
01-Salary Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Other Grants	10,36,35,000
Total - 2235-60-200-NP-042-31	10,36,35,000
Total - 2235-60-200-NP-042	10,39,22,000
043- Relief package for disastrous people outside West Bengal [RL]				
31- Grants-in-aid-GENERAL				
02-Other Grants
044- Contingent Expenditure for Relief Operations of marooned people outside West Bengal in accidents/man-made disasters [RL]				
31- Grants-in-aid-GENERAL				
02-Other Grants
046- Expenditure on account of facilitating return of the Stranded Tourists of West Bengal from Kashmir [RL]				
04- Pension/Gratuities
50- Other Charges	1,19,000
Total - 2235-60-200-NP-046	1,19,000
049- Payment of Exgratia grants to the families of W.B.N.V.F. Personnel killed missing taken as prisoner of war or disabled in action [CV]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,90,000
Total - 2235-60-200-NP-049	15,90,000
054- Contribution to Chief Ministers Relief Fund of the Govt. of Bihar for Flood Relief Operation [RL]				
50- Other Charges
055- Ex-gratia Payment to the Families of indigent victims due to Bomb Blasts [RL]				
50- Other Charges	3,36,000
Total - 2235-60-200-NP-055	3,36,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

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

057- Payment of one time Ex-gratia on Demobilisation to the Volunteers of WBNVF [CV]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,78,23,000
Total - 2235-60-200-NP-057	3,78,23,000

061- Exgratia payment to the families of indigent victims due to accident [RL]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,38,92,000
Total - 2235-60-200-NP-061	1,38,92,000

062- "Expenditure for providing general insurances for the pilgrims, NGOs, Transport operators (Government undertaking & Private), Government Officials including Police Personnel in Gangasagar Mela". [RL]				
50- Other Charges	52,46,000
Total - 2235-60-200-NP-062	52,46,000

070- Contingent Expenditure for Relief Operation of marooned people outside West Bengal in accidents / man-made disasters [RL]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,68,000
50- Other Charges
Total - 2235-60-200-NP-070	3,68,000

Total - 2235-60-200-NP - Non Plan	70,48,88,000

SP-State Plan (Annual Plan & XII th Plan)				
001- Scheme for Economic Rehabilitation of families rendered destitute due to socio-economic causes [RL]				
31- Grants-in-aid-GENERAL				
02-Other Grants
002- Disaster Warning System (D.W.S.) [RL]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges
003- Computerisation of Disaster Management System in Relief Deptt. [RL]				
50- Other Charges
77- Computerisation	30,00,000
Total - 2235-60-200-SP-003	30,00,000
007- Scheme for Research & Development Work [RL]				
50- Other Charges	50,00,000
Total - 2235-60-200-SP-007	50,00,000
Total - 2235-60-200-SP - State Plan (Annual Plan & XII th Plan)	80,00,000
Total - 2235-60-200	71,28,88,000
Voted	71,28,88,000
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- Schemes for Economic Rehabilitation of Families Rendered
Destitute due to Socio Economic Reasons [RL]

02- Wages	...	...	...	...
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
32- Contribution	...	...	...	...
007- Scheme for Economic Rehabilitation of disabled families rendered destitute due to Socio Economic reasons [RL]				
02- Wages	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
008- Scheme for Economic Rehabilitation of Women under SC categories rendered destitute due to Socio-Economic causes [RL]				
02- Wages
31- Grants-in-aid-GENERAL				
02-Other Grants
009- Scheme for Economic Rehabilitation of Children under SC categories rendered destitute due to Socio-Economic causes [RL]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2235-60-789
Voted
Charged

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

796- Tribal Areas Sub-Plan

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

001- Schemes for Economic Rehabilitation of Families Renered Destitute due to socio economic reasons [RL]				
02- Wages	...	...	...	...
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Schemes for Economic Rehabilitation of Disabled Families rendered destitute due to Socio Economic Reasons [RL]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Scheme for Economic Rehabilitation of Women under ST categories rendered destitute due to Socio-Economic causes [RL]				
02- Wages	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
009- Scheme for Economic Rehabilitation of Children under ST categories rendered destitute due to Socio-Economic causes [RL]				
02- Wages
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2235-60-796
Voted
Charged

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

02 - SOCIAL WELFARE

001- Direction and Administration

NP-Non Plan

002-Social Economic Scheme [RL]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

004-Directorate of Relief and District Establishment (Relief)

[RL]

70-Deduct Recoveries

01-Others

... .. -78,000

02-W.B.H.S. 2008

... ..

005-Famine Relief Emergency Hospitals [RL]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

006-Emergency Relief Programme in collaboration with CARE

[RL]

70-Deduct Recoveries

01-Others

... ..

Total - 001 - Deduct - Recoveries

... .. -78,000

104- Welfare of Aged, Infirm and Destitute

NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
004-Scheme for Rehabilitation of Destitute Families [RL]				
70-Deduct Recoveries				
01-Others	-30,000
02-W.B.H.S. 2008
005-Schemes for Rehabilitation of Destitutes Ex.-T.B. Patients [RL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 104 - Deduct - Recoveries</i>	-30,000
800- Other Expenditure				
NP-Non Plan				
004-Provision for Normal G.R.-Food and Clothes(Relief Deptt.) [RL]				
70-Deduct Recoveries				
01-Others	-32,000
02-W.B.H.S. 2008
005-Provision for Starvation G.R. [RL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Transport of goods moved on Relief [RL]				
70-Deduct Recoveries				
01-Others	-11,000
02-W.B.H.S. 2008
007-Remuneration to T.R. and Dry Dole Dealers [RL]				
70-Deduct Recoveries				
01-Others	-34,000
02-W.B.H.S. 2008
016-Introduction of Disaster Risk Management Programme in different Districts & KMC [RL]				
70-Deduct Recoveries				
01-Others	-57,000
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>	-1,34,000
911- Deduct Recoveries of Overpayments				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP-Non Plan				
016-Introduction of Disaster Risk Management Programme in different Districts & KMC [RL] [RL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>				

60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
NP-Non Plan				
009-Relief to persons affected by riots [RL]				
70-Deduct Recoveries				
01-Others	-15,000
02-W.B.H.S. 2008
011-Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.As. [RL]				
70-Deduct Recoveries				
01-Others	-18,000
016-Expenditure for providing relief in kind to the persons affected by taking adulterated Rapeseed Oil in Behala and adjoining areas [RL]				
70-Deduct Recoveries				
01-Others	-38,000
02-W.B.H.S. 2008
042-Ex-gratia payments to the families of indigent victims due to death caused by sunstroke/ snakebite [RL]				
70-Deduct Recoveries				
01-Others	-1,01,000
02-W.B.H.S. 2008
046-Expenditure on account of facilitating return of the Stranded Tourists of West Bengal from Kashmir [RL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
057-Payment of one time Ex-gratia on Demobilisation to the Volunteers of WBNVF [CV]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others
02-W.B.H.S. 2008
070-Contingent Expenditure for Relief Operation of marooned people outside West Bengal in accidents / man-made disasters [RL]				
70-Deduct Recoveries				
01-Others
SP-State Plan (Annual Plan & XII th Plan)				
010-Mass Awareness Campaign for Improvement of TPDS [RL]				
70-Deduct Recoveries				
01-Others
<i>Total - 200 - Deduct - Recoveries</i>	-1,72,000
789- Special Component Plan for Scheduled Castes				
NP-Non Plan				
007-Scheme for Economic Rehabilitation of disabled families rendered destitute due to Socio Economic reasons [RL]				
70-Deduct Recoveries				
01-Others
SP-State Plan (Annual Plan & XII th Plan)				
001-Schemes for Economic Rehabilitation of Families Rendered Destitute due to Socio Economic Reasons [RL]				
70-Deduct Recoveries				
01-Others
007-Scheme for Economic Rehabilitation of disabled families rendered destitute due to Socio Economic reasons [RL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
008-Scheme for Economic Rehabilitation of Women under SC categories rendered destitute due to Socio-Economic causes [RL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 789 - Deduct - Recoveries</i>

796- Tribal Areas Sub-Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP-Non Plan				
007-Schemes for Economic Rehabilitation of Disabled Families rendered destitute due to Socio Economic Reasons [RL]				
70-Deduct Recoveries				
01-Others
SP-State Plan (Annual Plan & XII th Plan)				
001-Schemes for Economic Rehabilitation of Families Renered Destitute due to socio economic reasons [RL]				
70-Deduct Recoveries				
01-Others
007-Schemes for Economic Rehabilitation of Disabled Families rendered destitute due to Socio Economic Reasons [RL]				
70-Deduct Recoveries				
01-Others

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

911- Deduct Recoveries of Overpayments				
NP-Non Plan				
009-Relief to persons affected by riots [RL]				
70-Deduct Recoveries				
01-Others
011-Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.A.s [RL] [RL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
042-Exgratia Payments to the families of indigent victims due to death caused by sunstroke/snakebite [RL] [RL]				
70-Deduct Recoveries				
01-Others	-2,50,000
02-W.B.H.S. 2008
057-Payment of one time exgratia on demobilisation to the volunteers of W.B.N.V.F. [CV]				
70-Deduct Recoveries				
01-Others
061-Exgratia payment to the families of indigent victims due to accident. [RL]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
001-Scheme for Economic Rehabilitation of families rendered destitute due to socio-economic causes [RL] [RL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Schemes for Economic Rehabilitation of Disabled Families rendered destitute due to Socio Economic Reasons [RL]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>	-2,50,000
Total - 2235 - Deduct - Recoveries	-6,64,000

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

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

Head of Account : 2245 - Relief on account of Natural Calamities

Voted Rs. 1020,66,79,000

Charged Rs. Nil

Total Rs. 1020,66,79,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1020,66,79,000	...	1020,66,79,000
Deduct - Recoveries	-570,14,60,000	...	-570,14,60,000
Net Expenditure	450,52,19,000	...	450,52,19,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - DROUGHT				
101- Gratuitous Relief NP-Non Plan	10,87,000
Total - 101	10,87,000
102- Drinking Water Supply NP-Non Plan	4,64,000
Total - 102	4,64,000
104- Supply of Fodder NP-Non Plan	14,000
Total - 104	14,000
105- Veterinary Care NP-Non Plan	1,57,000
Total - 105	1,57,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
109- Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works NP-Non Plan	2,000
Total - 109	2,000
282- Public Health NP-Non Plan	61,000
Total - 282	61,000
800- Other Expenditure NP-Non Plan	1,76,64,000
Total - 800	1,76,64,000
Total - 01	1,94,49,000
02 - FLOODS, CYCLONES, ETC.				
101- Gratuitous relief NP-Non Plan	207,90,00,000
Total - 101	207,90,00,000
102- Drinking water supply NP-Non Plan	3,74,25,000
Total - 102	3,74,25,000
104- Supply of Fodder NP-Non Plan	6,54,000
Total - 104	6,54,000
105- Veterinary care NP-Non Plan	12,48,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 105	12,48,000
106- Repairs and restoration of damaged roads and bridges				
NP-Non Plan	43,01,92,000
Total - 106	43,01,92,000
107- Repairs and restoration of damaged Government office buildings				
NP-Non Plan	2,24,000
Total - 107	2,24,000
111- Ex gratia payment to bereaved family				
NP-Non Plan	13,08,00,000
Total - 111	13,08,00,000
112- Evacuation of population				
NP-Non Plan	7,00,00,000
Total - 112	7,00,00,000
113- Assistance for repairs/reconstruction of houses				
NP-Non Plan	86,000
SP-State Plan (Annual Plan & XII th Plan)
Total - 113	86,000
114- Assistance to farmers for purchase of agricultural inputs				
NP-Non Plan	46,54,84,000
Total - 114	46,54,84,000
118- Assistance for repairs/replacement of damaged boats and equipment for fishing				
NP-Non Plan	77,71,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)
Total - 118	77,71,000
119- Assistance to artisans for repairs/replacement of damaged tools and equipment				
NP-Non Plan	2,14,000
Total - 119	2,14,000
121- Afforestation				
NP-Non Plan	1,95,000
Total - 121	1,95,000
122- Repairs and restoration of damaged irrigation and flood control works				
NP-Non Plan	32,56,63,000
Total - 122	32,56,63,000
193- Assistance of Local Bodies and Other Non-Govt. Bodies/Institutions				
NP-Non Plan	7,06,30,000
Total - 193	7,06,30,000
282- Public Health				
NP-Non Plan	3,58,000
Total - 282	3,58,000
Total - 02	361,99,44,000
05 - STATE DISASTER RESPONSE FUND				
101- Transfer to Reserve Funds and Deposit Accounts - SDRF				
NP-Non Plan	569,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 101	569,00,00,000
797- Transfer To Reserve Funds/Deposit Account				
NP-Non Plan
Total - 797
Total - 05	569,00,00,000
80 - GENERAL				
101- Centre for Training and Disaster Preparedness				
NP-Non Plan
Total - 101
102- Management of Natural Disasters, Contingency Plans in				
Disaster prone Areas				
NP-Non Plan	5,76,16,000
SP-State Plan (Annual Plan & XII th Plan)	1,94,20,000
CS-Centrally Sponsored (New Schemes)
CN-Central Sector (New Schemes)
Total - 102	7,70,36,000
103- Assistance To State From National Disaster Response				
Fund(Ndrf)				
NP-Non Plan
Total - 103
800- Other Expenditure				
NP-Non Plan	80,02,50,000
Total - 800	80,02,50,000
Total - 80	87,72,86,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Gross	1020,66,79,000
Voted	1020,66,79,000
<i>Charged</i>
NP - Non Plan	1018,72,59,000
SP - State Plan (Annual Plan & XII th Plan)	1,94,20,000
CS - Centrally Sponsored (New Schemes)
CN - Central Sector (New Schemes)
<i>Deduct Recoveries</i>	-570,14,60,000
Grand Total - Net	450,52,19,000
Voted	450,52,19,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2245-01-101 - GRATUITOUS RELIEF				
01 - DROUGHT				
101- Gratuitous Relief				
NP-Non Plan				
001- Cash doles [RL]				
50- Other Charges	3,56,000
Total - 2245-01-101-NP-001	3,56,000
002- Food and Clothings- Food [RL]				
50- Other Charges	2,38,000
Total - 2245-01-101-NP-002	2,38,000
003- Food and Clothings- Clothings [RL]				
50- Other Charges	1,64,000
Total - 2245-01-101-NP-003	1,64,000
004- Payment to F.C.I. for supply of foodgrains [RL]				
50- Other Charges	1,19,000
Total - 2245-01-101-NP-004	1,19,000
007- Subsidy for agricultural inputs to small and marginal farmers and agricultural labourers [RL]				
31- Grants-in-aid-GENERAL				
02-Other Grants
33- Subsidies				
05-Other Subsidies	2,10,000
Total - 2245-01-101-NP-007	2,10,000
Total - 2245-01-101-NP - Non Plan	10,87,000
Total - 2245-01-101	10,87,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	10,87,000
Charged

DETAILED ACCOUNT NO. 2245-01-102 - DRINKING WATER SUPPLY

01 - DROUGHT

102- Drinking Water Supply

NP-Non Plan

001- Provisions of drinking water due to natural calamities [RL]

27- Minor Works/ Maintenance

... 1,00,000

Total - 2245-01-102-NP-001

... 1,00,000

002- Sinking/ resinking/ repair of sources of drinking water [RL]

21- Materials and Supplies/Stores and Equipment

04-Others

... 3,43,000

Total - 2245-01-102-NP-002

... 3,43,000

003- Assistance to local bodies for augmenting supply of drinking water [RL]

21- Materials and Supplies/Stores and Equipment

04-Others

... 21,000

Total - 2245-01-102-NP-003

... 21,000

Total - 2245-01-102-NP - Non Plan

... 4,64,000

Total - 2245-01-102

... **4,64,000**

Voted

... 4,64,000

Charged

...

DETAILED ACCOUNT NO. 2245-01-104 - SUPPLY OF FODDER

01 - DROUGHT

104- Supply of Fodder

NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Supply of Fodder [RL]				
50- Other Charges	14,000
Total - 2245-01-104-NP - Non Plan	14,000
Total - 2245-01-104	14,000
Voted	14,000
Charged

DETAILED ACCOUNT NO. 2245-01-105 - VETERINARY CARE

01 - DROUGHT

105- Veterinary Care

NP-Non Plan

001- Measures for Prevention of Cattle Epidemic [RL]

21- Materials and Supplies/Stores and Equipment

04-Others

 ... | ... | ... | 1,42,000 |

Total - 2245-01-105-NP-001

 ... | ... | ... | 1,42,000 |

002- Expenditure for running Cattle Camps [RL]

21- Materials and Supplies/Stores and Equipment

04-Others

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

Total - 2245-01-105-NP-002

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

Total - 2245-01-105-NP - Non Plan

 ... | ... | ... | 1,57,000 |

Total - 2245-01-105

 ... | ... | ... | **1,57,000** | Voted | ... | ... | ... | 1,57,000 | Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2245-01-109 - REPAIRS AND RESTORATION OF DAMAGED WATER SUPPLY, DRAINAGE AND SEWERAGE WORKS

01 - DROUGHT

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
109- Repairs and Restoration of Damaged Water				
 Supply, Drainage and Sewerage Works				
 NP-Non Plan				
001- Sinking of tubewells, maintenance of existing Minor Irrigation installations etc. [RL]				
27- Minor Works/ Maintenance	1,000
50- Other Charges	1,000
Total - 2245-01-109-NP - Non Plan	2,000
Total - 2245-01-109	2,000
Voted	2,000
Charged

DETAILED ACCOUNT NO. 2245-01-282 - PUBLIC HEALTH

01 - DROUGHT				
282- Public Health				
 NP-Non Plan				
001- Expenses on Public Health Measures [RL]				
13- Office Expenses				
01-Electricity	...	...	...	15,000
02-Telephone	...	...	...	15,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	17,000
04-Other Office Expenses	...	...	...	14,000
Total - 2245-01-282-NP-001-13	...	...	...	61,000
Total - 2245-01-282-NP - Non Plan	...	...	...	61,000
Total - 2245-01-282	...	...	...	61,000
Voted	...	...	...	61,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2245-01-800 - OTHER EXPENDITURE

01 - DROUGHT

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
800- Other Expenditure				
NP-Non Plan				
001- Sinking of tubewells, maintenance of existing Minor Irrigation installations etc. [RL]				
27- Minor Works/ Maintenance	17,35,000
Total - 2245-01-800-NP-001	17,35,000
003- Supply of Nets, Fish, Prawns etc. [RL] [RL]				
21- Materials and Supplies/Stores and Equipment				
04- Others
004- Transport of goods moved on relief account [RL]				
50- Other Charges	68,000
Total - 2245-01-800-NP-004	68,000
005- Remuneration to Test Relief and Dry Dole Dealers [RL]				
50- Other Charges	14,000
Total - 2245-01-800-NP-005	14,000
007- Expenditure in connection with relief to fire victims [RL]				
50- Other Charges	14,000
Total - 2245-01-800-NP-007	14,000
008- House building grant to indigent fire-affected persons [RL]				
50- Other Charges	1,58,05,000
Total - 2245-01-800-NP-008	1,58,05,000
009- Assistance to indigent artisans for relief and rehabilitation [RL]				
50- Other Charges	14,000
Total - 2245-01-800-NP-009	14,000
010- Supply of Nets, Fish, Prawns etc. [RL]				
21- Materials and Supplies/Stores and Equipment				
04- Others	14,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2245-01-800-NP-010	14,000
Total - 2245-01-800-NP - Non Plan	1,76,64,000
Total - 2245-01-800	1,76,64,000
Voted	1,76,64,000
Charged

DETAILED ACCOUNT NO. 2245-02-101 - GRATUITOUS RELIEF

02 - FLOODS, CYCLONES, ETC.

101- Gratuitous relief

NP-Non Plan

001- Cash doles [RL]

50- Other Charges

... 2,28,90,000

Total - 2245-02-101-NP-001 ... 2,28,90,000

002- Food and Clothings- Food [RL]

50- Other Charges

... 51,30,00,000

Total - 2245-02-101-NP-002 ... 51,30,00,000

003- Food and Clothings- Clothings [RL]

50- Other Charges

... 43,06,15,000

Total - 2245-02-101-NP-003 ... 43,06,15,000

004- Housing [RL]

50- Other Charges

... 111,00,00,000

Total - 2245-02-101-NP-004 ... 111,00,00,000

005- Housing- Cost of acquisition of land for resettlement of
homeless persons due to floods, erosion etc. [RL]

50- Other Charges

... 24,95,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2245-02-101-NP-005	24,95,000
Total - 2245-02-101-NP - Non Plan	207,90,00,000
Total - 2245-02-101	207,90,00,000
Voted	207,90,00,000
Charged

DETAILED ACCOUNT NO. 2245-02-102 - DRINKING WATER SUPPLY

02 - FLOODS, CYCLONES, ETC.

102- Drinking water supply

NP-Non Plan

001- Repair/ Resinking of Tubewells [RL]

50- Other Charges

... 3,74,25,000

Total - 2245-02-102-NP-001 ... 3,74,25,000

002- Repair / Resinking of Tubewells [RL] [RL]

50- Other Charges

... ..

Total - 2245-02-102-NP - Non Plan ... 3,74,25,000

Total - 2245-02-102 ... **3,74,25,000**

Voted ... 3,74,25,000

Charged

DETAILED ACCOUNT NO. 2245-02-104 - SUPPLY OF FODDER

02 - FLOODS, CYCLONES, ETC.

104- Supply of Fodder

NP-Non Plan

001- Supply of Fodder [RL]

50- Other Charges

... 6,54,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2245-02-104-NP - Non Plan	6,54,000
Total - 2245-02-104	6,54,000
Voted	6,54,000
Charged

DETAILED ACCOUNT NO. 2245-02-105 - VETERINARY CARE

02 - FLOODS, CYCLONES, ETC.

105- Veterinary care

NP-Non Plan

001- Measure of prevention of cattle epidemic [RL]

21- Materials and Supplies/Stores and Equipment

04-Others

50- Other Charges

Total - 2245-02-105-NP-001

002- Purchase of milch cattle [RL]

50- Other Charges

Total - 2245-02-105-NP-002

Total - 2245-02-105-NP - Non Plan

Total - 2245-02-105

Voted

Charged

DETAILED ACCOUNT NO. 2245-02-106 - REPAIRS AND RESTORATION OF DAMAGED ROADS AND BRIDGES

02 - FLOODS, CYCLONES, ETC.

106- Repairs and restoration of damaged roads and bridges

NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Emergent repair of roads, culverts, bridges etc. damaged/ destroyed by natural calamities [RL]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others	38,01,92,000
Total - 2245-02-106-NP-001-21	38,01,92,000
27- Minor Works/ Maintenance	5,00,00,000
Total - 2245-02-106-NP-001	43,01,92,000
002- Urgent repairs of roads etc.by N.F.C.R. [RL]				
27- Minor Works/ Maintenance
011- Emergent Repair of Roads, Culverts, Bridges etc. Damaged/Destroyed by Natural Calamities [RL]				
27- Minor Works/ Maintenance
Total - 2245-02-106-NP - Non Plan	43,01,92,000
Total - 2245-02-106	43,01,92,000
Voted	43,01,92,000
Charged

**DETAILED ACCOUNT NO. 2245-02-107 - REPAIRS AND RESTORATION OF DAMAGED GOVERNMENT OFFICE
BUILDINGS**

02 - FLOODS, CYCLONES, ETC.

**107- Repairs and restoration of damaged Government office
buildings
NP-Non Plan**

001- Repair of Health Centres [RL]				
27- Minor Works/ Maintenance	...	...	...	2,10,000
50- Other Charges	...	...	...	14,000
Total - 2245-02-107-NP - Non Plan	...	...	...	2,24,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2245-02-107	2,24,000
Voted	2,24,000
Charged

DETAILED ACCOUNT NO. 2245-02-111 - EX GRATIA PAYMENT TO BEREAVED FAMILY

02 - FLOODS, CYCLONES, ETC.

111- Ex gratia payment to bereaved family

NP-Non Plan

001- Ex gratia payments to families of dead/missing persons to
flood, cyclone etc. [RL]

50- Other Charges	...	...	...	13,08,00,000
Total - 2245-02-111-NP - Non Plan	...	...	...	13,08,00,000
Total - 2245-02-111	...	...	...	13,08,00,000
Voted	...	...	...	13,08,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2245-02-112 - EVACUATION OF POPULATION

02 - FLOODS, CYCLONES, ETC.

112- Evacuation of population

NP-Non Plan

001- Evacuation of marooned people [RL]

50- Other Charges	...	...	...	7,00,00,000
Total - 2245-02-112-NP - Non Plan	...	...	...	7,00,00,000
Total - 2245-02-112	...	...	...	7,00,00,000
Voted	...	...	...	7,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2245-02-113 - ASSISTANCE FOR REPAIRS/RECONSTRUCTION OF HOUSES				
02 - FLOODS, CYCLONES, ETC.				
113- Assistance for repairs/reconstruction of houses				
NP-Non Plan				
001- Assistance for repair/ reconstruction of damaged houses in connection with flood,cyclone etc. [RL]				
27- Minor Works/ Maintenance
002- Maintenance and Repair of Flood/Cyclone Shelters [RL]				
27- Minor Works/ Maintenance	86,000
Total - 2245-02-113-NP-002	86,000
<hr/>				
Total - 2245-02-113-NP - Non Plan	86,000
<hr/>				
SP-State Plan (Annual Plan & XII th Plan)				
002- House building grants for the flood affected people [RL]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

Total - 2245-02-113	86,000
<hr/>				
	86,000
<i>Voted</i>	86,000
<i>Charged</i>

DETAILED ACCOUNT NO. 2245-02-114 - ASSISTANCE TO FARMERS FOR PURCHASE OF AGRICULTURAL INPUTS

02 - FLOODS, CYCLONES, ETC.				
114- Assistance to farmers for purchase of agricultural inputs				
NP-Non Plan				
001- Repairs of market link roads and rural huts damaged due to flood/cyclone etc. [RL]				
27- Minor Works/ Maintenance	...	...	...	18,31,000
50- Other Charges	...	...	...	...
Total - 2245-02-114-NP-001	...	...	...	18,31,000
<hr/>				
002- Supply of seeds/ fertilisers etc.for raising alternative crops in flood/cyclone affected areas [RL]				
50- Other Charges	...	...	...	46,36,53,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2245-02-114-NP-002	46,36,53,000
003- Contribution of State towards the corpus Fund under National Agricultural Insurance Scheme(NAIS) [RL]				
50- Other Charges
Total - 2245-02-114-NP - Non Plan	46,54,84,000
Total - 2245-02-114	46,54,84,000
Voted	46,54,84,000
<i>Charged</i>

**DETAILED ACCOUNT NO. 2245-02-118 - ASSISTANCE FOR REPAIRS/REPLACEMENT OF DAMAGED BOATS AND
EQUIPMENT FOR FISHING**

02 - FLOODS, CYCLONES, ETC.				
118- Assistance for repairs/replacement of damaged boats and equipment for fishing				
NP-Non Plan				
001- Supply of nets, fish, prawns etc. [RL]				
21- Materials and Supplies/Stores and Equipment				
04- Others	...	...	...	77,71,000
Total - 2245-02-118-NP - Non Plan	...	...	...	77,71,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Upgradation of Harbour in Canal Front Development at Sankarpur,Digha in the district of Midnapur (HUDCO) [RL]				
27- Minor Works/ Maintenance	...	...	...	...
002- Grants from HUDCO for Research and Development [RL]				
77- Computerisation	...	...	...	...
Total - 2245-02-118	...	...	...	77,71,000
Voted	...	...	...	77,71,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2245-02-119 - ASSISTANCE TO ARTISANS FOR REPAIRS/REPLACEMENT OF DAMAGED TOOLS AND EQUIPMENT				
02 - FLOODS, CYCLONES, ETC.				
119- Assistance to artisans for repairs/replacement of damaged tools and equipment				
NP-Non Plan				
001- Assistance to indigent artisans [RL]				
50- Other Charges	2,14,000
Total - 2245-02-119-NP - Non Plan	2,14,000
Total - 2245-02-119	2,14,000
Voted	2,14,000
Charged

DETAILED ACCOUNT NO. 2245-02-121 - AFFORESTATION

02 - FLOODS, CYCLONES, ETC.				
121- Afforestation				
NP-Non Plan				
001- Replacement of Planting materials for social Forestry [RL]				
50- Other Charges	...	...	...	1,95,000
Total - 2245-02-121-NP - Non Plan	...	...	...	1,95,000
Total - 2245-02-121	...	...	...	1,95,000
Voted	...	...	...	1,95,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2245-02-122 - REPAIRS AND RESTORATION OF DAMAGED IRRIGATION AND FLOOD CONTROL WORKS

02 - FLOODS, CYCLONES, ETC.
122- Repairs and restoration of damaged irrigation and flood control works
NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001-Emergency repair of flood protective embankments by NFCR [RL]				
27- Minor Works/ Maintenance
50- Other Charges
002-Repairs and restoration of damaged Minor Irrigation installations [RL]				
27- Minor Works/ Maintenance	1,63,000
50- Other Charges
Total - 2245-02-122-NP-002	1,63,000
003- Emergency repair of flood protective embankments [RL]				
27- Minor Works/ Maintenance	32,55,00,000
Total - 2245-02-122-NP-003	32,55,00,000
Total - 2245-02-122-NP - Non Plan	32,56,63,000
Total - 2245-02-122	32,56,63,000
Voted	32,56,63,000
Charged

**DETAILED ACCOUNT NO. 2245-02-193 - ASSISTANCE OF LOCAL BODIES AND OTHER NON-GOVT.
BODIES/INSTITUTIONS**

02 - FLOODS, CYCLONES, ETC.

193- Assistance of Local Bodies and Other Non-Govt.

Bodies/Institutions

NP-Non Plan

001- Assistance to local bodies for restoration of supply of
drinking Water [RL]

31- Grants-in-aid-GENERAL

02-Other Grants

... 3,15,00,000

Total - 2245-02-193-NP-001 ... 3,15,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- Emergency repair of Panchayat properties damaged/ destroyed by Natural calamities [RL]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,91,30,000
50- Other Charges
Total - 2245-02-193-NP-002	3,91,30,000
003- Assistance to Siliguri-Jalpaiguri Development Authority for restoration of damages to different installations caused by flood/heavy rainfall [RL]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2245-02-193-NP - Non Plan	7,06,30,000
Total - 2245-02-193	7,06,30,000
Voted	7,06,30,000
Charged

DETAILED ACCOUNT NO. 2245-02-282 - PUBLIC HEALTH

02 - FLOODS, CYCLONES, ETC.

282- Public Health

NP-Non Plan

001- Expenses on Public Health Measures [RL]

13- Office Expenses

01-Electricity	...	...	...	8,000
02-Telephone	...	...	...	8,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	8,000
04-Other Office Expenses	...	...	...	8,000

Total - 2245-02-282-NP-001-13 32,000

21- Materials and Supplies/Stores and Equipment

02-Drug	...	...	...	1,36,000
04-Others	...	...	...	22,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2245-02-282-NP-001-21	1,58,000
31- Grants-in-aid-GENERAL				
02-Other Grants	20,000
50- Other Charges	12,000
51- Motor Vehicles	1,36,000
Total - 2245-02-282-NP - Non Plan	3,58,000
Total - 2245-02-282	3,58,000
Voted	3,58,000
Charged

DETAILED ACCOUNT NO. 2245-05-101 - TRANSFER TO RESERVE FUNDS AND DEPOSIT ACCOUNTS - SDRF

05 - STATE DISASTER RESPONSE FUND

101- Transfer to Reserve Funds and Deposit Accounts - SDRF

NP-Non Plan

001- Calamity Relief Fund [RL]

63- Inter-Account Transfer

... ..

002- State Disaster Response Fund (SDRF)(Central Share) [RL]

63- Inter-Account Transfer

... 426,75,00,000

Total - 2245-05-101-NP-002

... 426,75,00,000

003- State Disaster Response Fund (SDRF)(State Share) [RL]

63- Inter-Account Transfer

... 142,25,00,000

Total - 2245-05-101-NP-003

... 142,25,00,000

004- Assistance to State from National Disaster Response Fund(NDRF) [RL]

63- Inter-Account Transfer

... ..

Total - 2245-05-101-NP - Non Plan

... 569,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2245-05-101	569,00,00,000
Voted	569,00,00,000
<i>Charged</i>

DETAILED ACCOUNT NO. 2245-05-797 - TRANSFER TO RESERVE FUNDS/DEPOSIT ACCOUNT

05 - STATE DISASTER RESPONSE FUND

797- Transfer To Reserve Funds/Deposit Account

NP-Non Plan

001- Calamity Relief Fund [RL]

63- Inter-Account Transfer

... ..

002- State Disaster Response Fund (SDRF) [RL]

63- Inter-Account Transfer

... ..

Total - 2245-05-797

... ..

Voted

... ..

Charged

... ..

DETAILED ACCOUNT NO. 2245-80-101 - CENTRE FOR TRAINING AND DISASTER PREPAREDNESS

80 - GENERAL

101- Centre for Training and Disaster Preparedness

NP-Non Plan

001- Assistance to the State Resource Institutes (SRIs) for imparting training to the Practicing Engineers & Supporting Hazzard Safety Cells under NPCBEERM [RL]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

Total - 2245-80-101

... ..

Voted

... ..

Charged

... ..

DETAILED ACCOUNT NO. 2245-80-102 - MANAGEMENT OF NATURAL DISASTERS, CONTINGENCY PLANS IN DISASTER PRONE AREAS

80 - GENERAL

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
102- Management of Natural Disasters, Contingency Plans in Disaster prone Areas NP-Non Plan				
001- Capacity Building under the recommendation of 13th Finance Commission (13-FC) [RL]				
50- Other Charges
002- Grant from Finance Commission (FC) [RL]				
50- Other Charges	26,16,000
Total - 2245-80-102-NP-002	26,16,000
003- Expenditure for training to cope-up with disasters [RL]				
98- Training	5,50,00,000
Total - 2245-80-102-NP-003	5,50,00,000
Total - 2245-80-102-NP - Non Plan	5,76,16,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Assistance for Development of Cyclone Risk Mitigation Projects [RL]				
28- Payment of Professional and Special Services				
02-Other charges	5,00,000
50- Other Charges
Total - 2245-80-102-SP-001	5,00,000
002- Awareness Campaign on Disaster Management Activities [RL]				
26- Advertising and Publicity Expenses	50,00,000
50- Other Charges	80,00,000
Total - 2245-80-102-SP-002	1,30,00,000
003- Early warning dissemination system [RL]				
50- Other Charges	10,00,000
Total - 2245-80-102-SP-003	10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
004- Technical Assistance for Disaster Risk Management Capacity Augmentation [RL]				
50- Other Charges
005- Project Management and Implementation Support (OCASPS) [RL]				
01- Salaries				
01-Pay
14-Grade Pay
02- Dearness Allowance
03- House Rent Allowance
05- Interim Relief
12- Medical Allowances
02- Wages
11- Travel Expenses
50- Other Charges
006- Strengthening and Understanding Multi-hazard Risk Management [RL]				
50- Other Charges	1,00,000
Total - 2245-80-102-SP-006	1,00,000
<hr/>				
007- Strengthening of State Disaster Management Authority (SDMA) and District Disaster Management Authority (DDMA) [RL]				
28- Payment of Professional and Special Services				
02- Other charges	28,20,000
50- Other Charges	20,00,000
Total - 2245-80-102-SP-007	48,20,000
<hr/>				
Total - 2245-80-102-SP - State Plan (Annual Plan & XII th Plan)	1,94,20,000
<hr/>				
CS-Centrally Sponsored (New Schemes)				
001- Assistance for Development of Cyclone Risk Mitigation Projects [C:S-75:25] [RL]				
28- Payment of Professional and Special Services				
02- Other charges
50- Other Charges
CN-Central Sector (New Schemes)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Preparation of Disaster Management Plan (Central Share) [RL]				
50- Other Charges
Total - 2245-80-102	7,70,36,000
Voted	7,70,36,000
Charged

DETAILED ACCOUNT NO. 2245-80-103 - ASSISTANCE TO STATE FROM NATIONAL DISASTER RESPONSE FUND(NDRF)

80 - GENERAL

103- Assistance To State From National Disaster Response

Fund(Ndrf)

NP-Non Plan

001- Assistance for Agricultural Sector [RL]

50- Other Charges	...	...	...	...
Total - 2245-80-103	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2245-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

NP-Non Plan

001- NFCR fund for transport of goods moved on relief account

[RL]

50- Other Charges	...	...	...	...
002- Supply of milk powder [RL]				
21- Materials and Supplies/Stores and Equipment				
04- Others	...	...	...	32,00,000
Total - 2245-80-800-NP-002	...	...	...	32,00,000

003- Transport of goods moved on relief account [RL]

50- Other Charges	...	...	...	...
004- Remuneration to Test Relief and dry-Dole Dealers [RL]				
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>					
005- Supply of Tarpaulins etc. [RL]					
50- Other Charges	Voted	...	...	...	63,26,91,000
	<i>Charged</i>	...	...	...	...
Total - 2245-80-800-NP-005		...	...	...	63,26,91,000
<hr/>					
006- Relief to fire victims [RL]					
50- Other Charges		...	...	...	14,000
Total - 2245-80-800-NP-006		...	...	...	14,000
<hr/>					
007- Emergent repairs to petty installations [RL]					
27- Minor Works/ Maintenance		...	...	...	28,000
Total - 2245-80-800-NP-007		...	...	...	28,000
<hr/>					
008- Rescue of marooned people affected by flood, cyclone, tornado etc. and set-up of Relief Camps / Centres [RL]					
50- Other Charges		...	...	...	16,24,00,000
Total - 2245-80-800-NP-008		...	...	...	16,24,00,000
<hr/>					
009- Repairs of Educational Institutions and Repairs/Replacement of Furniture of those Institutions Affected by Natural Calamities [RL] [RL]					
50- Other Charges		...	...	...	...
010- Assistance to W.B.S.E.B. for Restoration of Power Supply in the Areas affected by Flood, Cyclone etc. [RL]					
50- Other Charges		...	...	...	...
011- Other items [RL]					
50- Other Charges		...	...	...	1,44,000
Total - 2245-80-800-NP-011		...	...	...	1,44,000
<hr/>					
014- Expenditure on resettlement of Tibetan Refugees [RL]					
50- Other Charges		...	...	...	...
015- Expenditure in connection with the Burma Evacuees [RL]					
50- Other Charges		...	...	...	...
017- Assistance to WBSEB for restoration of power supply in the areas affected by flood, cyclone, etc. [RL]					

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	20,000
Total - 2245-80-800-NP-017	20,000
018- Repairs of Educational Institutions and repairs/ replacement of furniture of those institutions affected by natural calamities [RL]				
50- Other Charges	17,53,000
Total - 2245-80-800-NP-018	17,53,000
Total - 2245-80-800-NP - Non Plan	80,02,50,000
Total - 2245-80-800	80,02,50,000
Voted	80,02,50,000
Charged

DETAILED ACCOUNT NO. 2245 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - DROUGHT

101- Gratuitous Relief

NP-Non Plan

001-Cash doles [RL]

70-Deduct Recoveries

01-Others

... ..

002-Food and Clothings- Food [RL]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

007-Subsidy for agricultural inputs to small and marginal farmers
and agricultural labourers [RL]

70-Deduct Recoveries

01-Others

... ..

Total - 101 - Deduct - Recoveries

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
102- Drinking Water Supply				
NP-Non Plan				
001-Provisions of drinking water due to natural calamities [RL]				
70-Deduct Recoveries				
01-Others
002-Sinking/ resinking/ repair of sources of drinking water [RL]				
70-Deduct Recoveries				
01-Others
<i>Total - 102 - Deduct - Recoveries</i>				

800- Other Expenditure				
NP-Non Plan				
008-House building grant to indigent fire-affected persons [RL]				
70-Deduct Recoveries				
01-Others	-50,000
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>				
	-50,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
002-Food and Clothings-Food [RL]				
70-Deduct Recoveries				
01-Others	-1,03,000
007-Expenditure in connection with relief to fire victims [RL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
008-House Building grant to indigent fire-affected persons [RL]				
70-Deduct Recoveries				
01-Others	-43,000
02-W.B.H.S. 2008
009-Subsidy for agricultural inputs to small and marginal farmers and agricultural labourers [RL]				
70-Deduct Recoveries				
01-Others	-3,14,000
<i>Total - 911 - Deduct - Recoveries</i>				
	-4,60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02- FLOODS, CYCLONES, ETC.				
101- Gratuitous relief				
NP-Non Plan				
001-Cash doles [RL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Food and Clothings- Food [RL]				
70-Deduct Recoveries				
01-Others	-3,15,000
02-W.B.H.S. 2008
003-Food and Clothings- Clothings [RL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Housing [RL]				
70-Deduct Recoveries				
01-Others	-24,88,000
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>				
	-28,03,000
102- Drinking water supply				
NP-Non Plan				
001-Repair/ Resinking of Tubewells [RL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>				

106- Repairs and restoration of damaged roads and bridges				
NP-Non Plan				
001-Emergent repair of roads,culverts,bridges etc. damaged/ destroyed by natural calamites [RL]				
70-Deduct Recoveries				
01-Others
<i>Total - 106 - Deduct - Recoveries</i>				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
111- Ex gratia payment to bereaved family				
NP-Non Plan				
001-Ex gratia payments to families of dead/missing persons to flood, cyclone etc. [RL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 111 - Deduct - Recoveries</i>				

112- Evacuation of population				
NP-Non Plan				
001-Evacuation of marooned people [RL]				
70-Deduct Recoveries				
01-Others
<i>Total - 112 - Deduct - Recoveries</i>				

114- Assistance to farmers for purchase of agricultural inputs				
NP-Non Plan				
002-Supply of seeds/ fertilisers etc.for raising alternative crops in flood/cyclone affected areas [RL]				
70-Deduct Recoveries				
01-Others	-6,64,000
02-W.B.H.S. 2008
<i>Total - 114 - Deduct - Recoveries</i>				
	-6,64,000
118- Assistance for repairs/replacement of damaged boats and equipment for fishing				
NP-Non Plan				
001-Supply of nets, fish, prawns etc. [RL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 118 - Deduct - Recoveries</i>				

119- Assistance to artisans for repairs/replacement of damaged tools and equipment				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP-Non Plan				
001-Assistance to indigent artisans [RL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 119 - Deduct - Recoveries</i>
122- Repairs and restoration of damaged irrigation and flood control works				
NP-Non Plan				
001-Emergency repair of flood protective embankments by NFCR [RL]				
70-Deduct Recoveries				
01-Others	-5,000
003-Emergency repair of flood protective embankments [RL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 122 - Deduct - Recoveries</i>	-5,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Cash Doles [RL]				
70-Deduct Recoveries				
01-Others	-4,10,000
02-W.B.H.S. 2008
002-Food and Clothings - Food [RL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Emergency Repair of Panchayat Properties damaged/destroyed by natural calamities [RL]				
70-Deduct Recoveries				
01-Others	-91,000
004-Housing [RL]				
70-Deduct Recoveries				
01-Others	-54,04,000
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-59,05,000
05- STATE DISASTER RESPONSE FUND				
101- Transfer to Reserve Funds and Deposit Accounts - SDRF				
NP-Non Plan				
001-Calamity Relief Fund [RL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-State Disaster Response Fund (SDRF)(Central Share) [RL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>
797- Transfer To Reserve Funds/Deposit Account				
NP-Non Plan				
001-Calamity Relief Fund [RL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-State Disaster Response Fund (SDRF) [RL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 797 - Deduct - Recoveries</i>
901- Deduct - Amount met from State Disaster Response Fund (SDRF)				
NP-Non Plan				
001-State Disaster Response Fund (SDRF) [RL]				
70-Deduct Recoveries				
01-Others	-569,00,00,000
02-W.B.H.S. 2008
002-Assistance to State from National Disaster Response Fund(NDRF) [RL]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others
<i>Total - 901 - Deduct - Recoveries</i>	-569,00,00,000
80- GENERAL				
102- Management of Natural Disasters, Contingency Plans in Disaster prone Areas				
NP-Non Plan				
001-Capacity Building under the recommendation of 13th Finance Commission (13-FC) [RL]				
70-Deduct Recoveries				
01-Others	-9,63,000
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	-9,63,000
800- Other Expenditure				
NP-Non Plan				
008-Rescue of marooned people affected by flood, cyclone, tornado etc. and set-up of Relief Camps / Centres [RL]				
70-Deduct Recoveries				
01-Others	-30,000
02-W.B.H.S. 2008
009-Repairs of Educational Institutions and Repairs/Replacement of Furniture of those Institutions Affected by Natural Calamities [RL] [RL]				
70-Deduct Recoveries				
01-Others
011-Other items [RL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
018-Repairs of Educational Institutions and repairs/ replacement of furniture of those institutions affected by natural calamities [RL]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>	-30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
008-Rescue of marooned people affected by flood,cyclone, tornado etc. and set-up of relief camps/ Centres [RL]				
70-Deduct Recoveries				
01-Others	-3,71,000
02-W.B.H.S. 2008
011-Other Items [RL]				
70-Deduct Recoveries				
01-Others	-1,000
02-W.B.H.S. 2008
018-Expenditure belonging to Forests Department in connection with Flood of 1995 (N.F.C.R.) [RL]				
70-Deduct Recoveries				
01-Others	-2,08,000
SP-State Plan (Annual Plan & XII th Plan)				
002-Awareness Campaign on Disaster Management Activities [RL]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>				
	-5,80,000
<i>Total - 2245 - Deduct - Recoveries</i>				
	-570,14,60,000

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

B-Social Services - (h) Others

Head of Account : 2250 - Other Social Services

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
101- Donations for Charitable Purposes
NP-Non Plan
Total - 101
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2250-00-101 - DONATIONS FOR CHARITABLE PURPOSES				
101- Donations for Charitable Purposes				
NP-Non Plan				
008- Contribution towards Relief to the Flood Affected People in Orissa. [RL]				
21- Materials and Supplies/Stores and Equipment				
04-Others
Total - 2250-00-101
Voted
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

B-Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 4,17,69,000

Charged Rs. Nil

Total Rs. 4,17,69,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,17,69,000	...	4,17,69,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	4,17,67,000	...	4,17,67,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariate NP-Non Plan	4,17,69,000
Total - 090	4,17,69,000
Grand Total - Gross	4,17,69,000
Voted	4,17,69,000
Charged
NP - Non Plan	4,17,69,000
Deduct Recoveries	-2,000
Grand Total - Net	4,17,67,000
Voted	4,17,67,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
004- Department of Relief [RL]				
01- Salaries				
01-Pay	1,32,27,000
14-Grade Pay	33,07,000
02-Dearness Allowance	1,43,30,000
03-House Rent Allowance	23,15,000
04-Ad hoc Bonus	1,55,000
05-Interim Relief	13,23,000
07-Other Allowances	1,78,000
12-Medical Allowances	29,000
13-Dearness Pay
Total - 2251-00-090-NP-004-01	3,48,64,000
02- Wages				
07- Medical Reimbursements	1,26,000
11- Travel Expenses	7,44,000
12- Medical Reimbursements under WBHS 2008	11,01,000
13- Office Expenses				
01-Electricity	55,000
02-Telephone	4,05,000
03-Maintenance / P.O.L. for Office Vehicles	5,83,000
04-Other Office Expenses	27,25,000
Total - 2251-00-090-NP-004-13	37,68,000
27- Minor Works/ Maintenance				
77- Computerisation	3,40,000
98- Training	2,13,000
Total - 2251-00-090-NP - Non Plan	4,17,69,000
Total - 2251-00-090	4,17,69,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	4,17,69,000
Charged

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

090- Secretariate

NP-Non Plan

004-Department of Relief [RL]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 090 - Deduct - Recoveries

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

911- Deduct Recoveries of Overpayments

NP-Non Plan

004-Department of Relief [RL]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 911 - Deduct - Recoveries

Total - 2251 - Deduct - Recoveries

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

CAPITAL EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

A-Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 142,25,80,000

Charged Rs. Nil

Total Rs. 142,25,80,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	142,25,80,000	...	142,25,80,000
Deduct - Recoveries	...	...	...
Net Expenditure	142,25,80,000	...	142,25,80,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)
Total - 051
Total - 01
60 - OTHER BUILDINGS				
051- Constructions				
SP-State Plan (Annual Plan & XII th Plan)	142,25,80,000
Total - 051	142,25,80,000
Total - 60	142,25,80,000
Grand Total - Gross	142,25,80,000
Voted	142,25,80,000
Charged

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)	142,25,80,000
<i>Deduct Recoveries</i>
Grand Total - Net	142,25,80,000
Voted	142,25,80,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan				
010- Other Departments (R & W) [RL]				
53- Major Works / Land and Buildings	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
017- Relief and Welfare (Relief) [RL]				
53- Major Works / Land and Buildings	...	...	...	...
042- Civil Defence [CV]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4059-01-051	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4059-60-051 - CONSTRUCTIONS

60 - OTHER BUILDINGS				
051- Constructions				
SP-State Plan (Annual Plan & XII th Plan)				
001- Relief and Welfare (Relief) [RL]				
53- Major Works / Land and Buildings	...	...	...	27,00,00,000
Total - 4059-60-051-SP-001	...	...	...	27,00,00,000
002- Construction of Relief Godowns/Stores at District Level. [RL]				
53- Major Works / Land and Buildings	...	...	...	10,25,80,000
Total - 4059-60-051-SP-002	...	...	...	10,25,80,000
005- Extension of existing stores Buildings of W.B.N.V.F. Dist. Batt. Cooch Behar [CV]				
53- Major Works / Land and Buildings	...	...	...	...
012- Construction of Multi-Purpose Cyclone Shelter (MPCS) (Central Share) (EAP) [RL]				
53- Major Works / Land and Buildings	...	...	...	78,75,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4059-60-051-SP-012	78,75,00,000
013- Construction of Multi-Purpose Cyclone Shelter (MPCS) (State Share) (EAP) [RL]				
53- Major Works / Land and Buildings	26,25,00,000
Total - 4059-60-051-SP-013	26,25,00,000
Total - 4059-60-051-SP - State Plan (Annual Plan & XII th Plan)	142,25,80,000
Total - 4059-60-051	142,25,80,000
Voted	142,25,80,000
Charged

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

60 - OTHER BUILDINGS

051- Constructions

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

001-Relief and Welfare (Relief) [RL]

70-Deduct Recoveries

01-Others

005-Extension of existing stores Buildings of W.B.N.V.F. Dist.

Batt. Cooch Behar [CV]

70-Deduct Recoveries

01-Others

Total - 051 - Deduct - Recoveries

Total - 4059 - Deduct - Recoveries

CAPITAL EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

A-Capital Account of General Services -

Head of Account : 4070 - Capital Outlay on Other Administrative Services

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
003- Training				
CS-Centrally Sponsored (New Schemes)
Total - 003
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)
CS-Centrally Sponsored (New Schemes)
Total - 800
Grand Total - Gross
Voted
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)
CS - Centrally Sponsored (New Schemes)
<i>Deduct Recoveries</i>

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 4070-00-003 - TRAINING

003- Training

CS-Centrally Sponsored (New Schemes)

001- Upgradation of Training Institute [CV]

53- Major Works / Land and Buildings

Total - 4070-00-003

Voted

Charged

Total - 4070-00-003	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4070-00-800 - OTHER EXPENDITURE

800- Other Expenditure

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

009- Border Wing Home Guard Battalion [CV]

53- Major Works / Land and Buildings

CS-Centrally Sponsored (New Schemes)

001- Trooper Carrier - cum-Training vehicle for upgradation of central civil Defence Traing Institute,W.B. [CV]

53- Major Works / Land and Buildings

Total - 4070-00-800

Voted

Charged

Total - 4070-00-800	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

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

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 22,00,00,000

Charged Rs. Nil

Total Rs. 22,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	22,00,00,000	...	22,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	22,00,00,000	...	22,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
SP-State Plan (Annual Plan & XII th Plan)	22,00,00,000
Total - 106	22,00,00,000
Grand Total - Gross	22,00,00,000
Voted	22,00,00,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	22,00,00,000
Deduct Recoveries
Grand Total - Net	22,00,00,000
Voted	22,00,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4216-01-106 - GENERAL POOL ACCOMMODATION				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
SP-State Plan (Annual Plan & XII th Plan)				
069- Construction of Administrative Buildings Complex for W.B.N.V.F. 1st (BK) Bn. Durgapur [CV]				
53- Major Works / Land and Buildings
070- Construction of Boundary wall on different sides of W.B.N.V.F. training Centre Kalyani [CV]				
53- Major Works / Land and Buildings
071- Construction of new office Building for W.B.N.V.F. Dist. Btn. stores Halisahar [CV]				
53- Major Works / Land and Buildings
072- Upgradation C.C.D.T.I. including construction of Hostel Rescue Tower etc. [CV]				
53- Major Works / Land and Buildings	10,000
Total - 4216-01-106-SP-072	10,000
073- Construction of Boundary Wall around C.T.I. [CV]				
53- Major Works / Land and Buildings
079- Upgradation of training Institute / Centres of CD,HG& NVF [CV]				
53- Major Works / Land and Buildings
080- Barracks at different Units /Centres of CD,HG , NVF & NCC [CV]				
53- Major Works / Land and Buildings
081- Contruction of Guest Houses at different Units /Centres of CD, HG& NVF [CV]				
53- Major Works / Land and Buildings	4,00,00,000
Total - 4216-01-106-SP-081	4,00,00,000
082- Construction of Admn. Bldg complex at different units/centres of CD, HG, NVF & NCC. [CV]				
53- Major Works / Land and Buildings
083- Acquisition -Cost of Land for different purposes as required by CD,HG,NVF& NCC [CV]				
53- Major Works / Land and Buildings

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
084- Construction of Quarters for Commandant & Assistant Commandant at CTI,Gutlu [CV]				
53- Major Works / Land and Buildings
085- Construction of Boundary Wall, Office & Store Building of different Battlions/ GP HQ of NCC [CV]				
53- Major Works / Land and Buildings
086- Construction of Boundary Wall, Administrative Building of WCD,WBCEF & Civil Defence Organisation [CV]				
53- Major Works / Land and Buildings	5,00,00,000
Total - 4216-01-106-SP-086	5,00,00,000
087- Construction of Boundary Wall ,Administrative Building , Barrack, Quarter etc.for WBNVF [CV]				
53- Major Works / Land and Buildings	12,99,90,000
Total - 4216-01-106-SP-087	12,99,90,000
088- Contruction of Rescue Cluster Centres in Rural Areas under RIDF (RIDF) [CV]				
53- Major Works / Land and Buildings
Total - 4216-01-106-SP - State Plan (Annual Plan & XII th Plan)	22,00,00,000
Total - 4216-01-106	22,00,00,000
Voted	22,00,00,000
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)

086-Construction of Boundary Wall, Administrative Building of
WCD,WBCEF & Civil Defence Organisation [CV]

70-Deduct Recoveries

01-Others

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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 106 - Deduct - Recoveries</i>
<i>Total - 4216 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence 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. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
	Voted Rs.	Charged Rs.	Total Rs.	
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
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
Grand Total - Gross
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4235-60-789 - 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)				
002-Infrastructure Facilities for Disaster Management				
Programme under RIDF (RL) (RIDF) [RL]				
53- Major Works / Land and Buildings				
Total - 4235-60-789	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
796- Tribal Areas Sub-Plan				
 SP-State Plan (Annual Plan & XII th Plan)				
002-Infrastructure Facilities for Disaster Management				
Programme under RIDF (RL) (RIDF) [RL]				
53- Major Works / Land and Buildings				
Total - 4235-60-796	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
800- Other Expenditure				
 SP-State Plan (Annual Plan & XII th Plan)				
002-Infrastructure Facilities for Disaster Management				
Programme under RIDF (RL) (RIDF) [RL]				
53- Major Works / Land and Buildings				
Total - 4235-60-800	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

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

CAPITAL EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence 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, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
104- Agricultural Farms				
SP-State Plan (Annual Plan & XII th Plan)
Total - 104
111- Agricultural Economics and Statistics				
SP-State Plan (Annual Plan & XII th Plan)
Total - 111
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)
Total - 800
Grand Total - Gross
Voted
Charged
SP - State Plan (Annual Plan & XII th Plan)

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS

104- Agricultural Farms

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

002- Modernisation and Development of Agriculture Seed Farms

[AG] [RL]

53- Major Works / Land and Buildings

Total - 4401-00-104

Voted

Charged

Total - 4401-00-104	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4401-00-111 - AGRICULTURAL ECONOMICS AND STATISTICS

111- Agricultural Economics and Statistics

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

001- Modernisation of Agro-met Net Work of the State [AG] [RL]

53- Major Works / Land and Buildings

Total - 4401-00-111

Voted

Charged

Total - 4401-00-111	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4401-00-800 - OTHER EXPENDITURE

800- Other Expenditure

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

005- Construction of Office Buildings in the District [RL]

53- Major Works / Land and Buildings

Total - 4401-00-800

Voted

Charged

Total - 4401-00-800	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 73

Disaster Management and Civil Defence Department

E-Public Debt -

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

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

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
109- Loans from other Institutions				
NP-Non Plan
Total - 109
Grand Total - Gross
Voted
Charged
NP - Non Plan
Deduct Recoveries
Grand Total - Net
Voted
Charged

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6003-00-109 - LOANS FROM OTHER INSTITUTIONS				
109- Loans from other Institutions				
NP-Non Plan				
001-Loans from the Housing and Urban Development Corporation [RL]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
022-Loans from the Housing and Urban Development Corporation [RL]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
Total - 6003-00-109	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 3700,99,09,000

Charged Rs. Nil

Total Rs. 3700,99,09,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3700,99,09,000	...	3700,99,09,000
Deduct - Recoveries	-1,71,93,000	...	-1,71,93,000
Net Expenditure	3699,27,16,000	...	3699,27,16,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
NP-Non Plan	19,41,91,000
SP-State Plan (Annual Plan & XII th Plan)
ST-State Plan (Tenth Plan Committed)
Total - 001	19,41,91,000
101- Welfare of Handicapped				
NP-Non Plan	42,92,36,000
SP-State Plan (Annual Plan & XII th Plan)	8,09,86,000
CN-Central Sector (New Schemes)
Total - 101	51,02,22,000
102- Child Welfare				
NP-Non Plan	177,96,68,000
SP-State Plan (Annual Plan & XII th Plan)	1473,01,59,000
CS-Centrally Sponsored (New Schemes)
CN-Central Sector (New Schemes)
Total - 102	1650,98,27,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
103- Women's Welfare				
NP-Non Plan	51,91,81,000
ND-Non Plan (Developmental)	24,14,000
SP-State Plan (Annual Plan & XII th Plan)	499,92,08,000
CS-Centrally Sponsored (New Schemes)
CN-Central Sector (New Schemes)
Total - 103	552,08,03,000
104- Welfare of Aged, Infirm and Destitute				
NP-Non Plan	22,43,92,000
SP-State Plan (Annual Plan & XII th Plan)	8,56,73,000
Total - 104	31,00,65,000
106- Correctional Services				
NP-Non Plan	7,68,27,000
SP-State Plan (Annual Plan & XII th Plan)	34,50,00,000
CS-Centrally Sponsored (New Schemes)
Total - 106	42,18,27,000
200- Other Programmes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 200
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	884,60,62,000
Total - 789	884,60,62,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	371,00,42,000
Total - 796	371,00,42,000
800- Other Expenditure				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP-Non Plan	10,51,05,000
ND-Non Plan (Developmental)
SP-State Plan (Annual Plan & XII th Plan)	7,64,00,000
Total - 800	18,15,05,000
Total - 02	3620,45,44,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
NP-Non Plan	74,00,01,000
Total - 102	74,00,01,000
200- Other Programmes				
NP-Non Plan	1,86,66,000
ND-Non Plan (Developmental)
Total - 200	1,86,66,000
800- Other Expenditure				
NP-Non Plan	4,66,98,000
Total - 800	4,66,98,000
Total - 60	80,53,65,000
Grand Total - Gross	3700,99,09,000
Voted	3700,99,09,000
Charged
NP - Non Plan	413,39,65,000
ND - Non Plan (Developmental)	24,14,000
SP - State Plan (Annual Plan & XII th Plan)	3287,35,30,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
CS - Centrally Sponsored (New Schemes)
CN - Central Sector (New Schemes)
ST - State Plan (Tenth Plan Committed)
<i>Deduct Recoveries</i>	-1,71,93,000
Grand Total - Net	3699,27,16,000
Voted	3699,27,16,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2235-02-001 - DIRECTION AND ADMINISTRATION				
02 - SOCIAL WELFARE				
001- Direction and Administration				
NP-Non Plan				
001- Directorate of Women Development and Social Welfare				
[SW]				
01- Salaries				
01-Pay	1,65,65,000
14-Grade Pay	41,41,000
02-Dearness Allowance	1,79,46,000
03-House Rent Allowance	28,99,000
04-Ad hoc Bonus	2,03,000
05-Interim Relief	16,57,000
07-Other Allowances	60,000
10-Overtime Allowance	1,000
11-Compensatory Allowance	15,000
12-Medical Allowances	1,46,000
13-Dearness Pay
Total - 2235-02-001-NP-001-01	4,36,33,000
<hr/>				
02- Wages	25,01,000
07- Medical Reimbursements	9,000
11- Travel Expenses	1,14,000
12- Medical Reimbursements under WBHS 2008	4,00,000
13- Office Expenses				
01-Electricity	6,60,000
02-Telephone	1,36,000
03-Maintenance / P.O.L. for Office Vehicles	51,000
04-Other Office Expenses	1,96,000
Total - 2235-02-001-NP-001-13	10,43,000
<hr/>				
14- Rents, Rates and Taxes	1,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	58,000
26- Advertising and Publicity Expenses
27- Minor Works/ Maintenance	97,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	59,000
50- Other Charges	3,80,000
51- Motor Vehicles	43,000
Total - 2235-02-001-NP-001	4,84,37,000
002- Social-Economic Scheme [SW]				
01- Salaries				
01-Pay	21,39,000
14-Grade Pay	5,35,000
02-Dearness Allowance	23,18,000
03-House Rent Allowance	3,74,000
04-Ad hoc Bonus	28,000
05-Interim Relief	2,14,000
07-Other Allowances	32,000
12-Medical Allowances	18,000
13-Dearness Pay
Total - 2235-02-001-NP-002-01	56,58,000
02- Wages	14,000
07- Medical Reimbursements	1,000
11- Travel Expenses	15,000
12- Medical Reimbursements under WBHS 2008	23,000
13- Office Expenses				
01-Electricity	1,56,000
02-Telephone	16,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	23,000
Total - 2235-02-001-NP-002-13	1,95,000
14- Rents, Rates and Taxes	47,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others	47,000
Total - 2235-02-001-NP-002-21	47,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
27- Minor Works/ Maintenance	23,000
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	1,11,000
52- Machinery and Equipment/Tools and Plants	31,000
Total - 2235-02-001-NP-002	61,65,000
007- Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [SW]				
01- Salaries				
01-Pay	3,46,22,000
14-Grade Pay	86,56,000
02-Dearness Allowance	3,75,09,000
03-House Rent Allowance	60,59,000
04-Ad hoc Bonus	4,41,000
05-Interim Relief	34,62,000
07-Other Allowances	4,95,000
10-Overtime Allowance
11-Compensatory Allowance	88,000
12-Medical Allowances	3,53,000
13-Dearness Pay
Total - 2235-02-001-NP-007-01	9,16,85,000
02- Wages	82,54,000
07- Medical Reimbursements	9,000
11- Travel Expenses	5,60,000
12- Medical Reimbursements under WBHS 2008	2,28,000
13- Office Expenses				
01-Electricity	49,000
02-Telephone	5,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	5,35,000
Total - 2235-02-001-NP-007-13	5,89,000
14- Rents, Rates and Taxes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
Total - 2235-02-001-NP-007	10,13,25,000
008- Strengthening of District Set up [SW]				
01- Salaries				
01-Pay	86,63,000
14-Grade Pay	21,66,000
02-Dearness Allowance	93,85,000
03-House Rent Allowance	15,16,000
04-Ad hoc Bonus	1,03,000
05-Interim Relief	8,66,000
07-Other Allowances	53,000
10-Overtime Allowance
11-Compensatory Allowance	16,000
12-Medical Allowances	83,000
13-Dearness Pay
Total - 2235-02-001-NP-008-01	2,28,51,000
02- Wages	4,50,000
07- Medical Reimbursements	31,000
11- Travel Expenses	35,000
12- Medical Reimbursements under WBHS 2008	1,28,000
13- Office Expenses				
01-Electricity
02-Telephone	93,000
03-Maintenance / P.O.L. for Office Vehicles	31,81,000
04-Other Office Expenses	3,04,000
Total - 2235-02-001-NP-008-13	35,78,000
14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment				
04-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	2,30,000
51- Motor Vehicles
Total - 2235-02-001-NP-008	2,73,03,000
010- Establishment of Social Defence Planning Unit [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements	2,000
11- Travel Expenses	19,000
12- Medical Reimbursements under WBHS 2008	39,000
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges
Total - 2235-02-001-NP-010	60,000
011- Establishment of Office of the Commissioner under P.W.D. Act. 1995. [SW]				
01- Salaries				
01-Pay	27,01,000
14-Grade Pay	6,75,000
02-Dearness Allowance	29,26,000
03-House Rent Allowance	4,73,000
04-Ad hoc Bonus	35,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
05-Interim Relief	2,70,000
07-Other Allowances	33,000
12-Medical Allowances	4,000
13-Dearness Pay
Total - 2235-02-001-NP-011-01	71,17,000
07- Medical Reimbursements	41,000
11- Travel Expenses	82,000
12- Medical Reimbursements under WBHS 2008	16,000
13- Office Expenses				
01-Electricity
02-Telephone	74,000
03-Maintenance / P.O.L. for Office Vehicles	2,21,000
04-Other Office Expenses	1,54,000
Total - 2235-02-001-NP-011-13	4,49,000
14- Rents, Rates and Taxes
16- Publications	93,000
51- Motor Vehicles	2,03,000
Total - 2235-02-001-NP-011	80,01,000
012- Directorate of ICDS [SW]				
01- Salaries				
01-Pay	5,15,000
14-Grade Pay	1,29,000
02-Dearness Allowance	5,59,000
03-House Rent Allowance	97,000
04-Ad hoc Bonus	6,000
05-Interim Relief	52,000
07-Other Allowances	6,000
10-Overtime Allowance	5,000
11-Compensatory Allowance	1,000
12-Medical Allowances	3,000
Total - 2235-02-001-NP-012-01	13,73,000
02- Wages	11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07- Medical Reimbursements	11,000
11- Travel Expenses	5,000
12- Medical Reimbursements under WBHS 2008	30,000
13- Office Expenses				
01-Electricity	22,000
02-Telephone	11,000
03-Maintenance / P.O.L. for Office Vehicles	22,000
04-Other Office Expenses	16,000
Total - 2235-02-001-NP-012-13	71,000
14- Rents, Rates and Taxes	5,000
21- Materials and Supplies/Stores and Equipment				
04-Others	11,000
26- Advertising and Publicity Expenses	11,000
27- Minor Works/ Maintenance	11,000
31- Grants-in-aid-GENERAL				
02-Other Grants	16,000
50- Other Charges	16,000
51- Motor Vehicles	5,000
Total - 2235-02-001-NP-012	15,76,000
013- Directorate of Child Rights & Trafficking [SW]				
01- Salaries				
01-Pay	4,20,000
14-Grade Pay	1,05,000
02-Dearness Allowance	4,52,000
03-House Rent Allowance	78,000
04-Ad hoc Bonus	3,000
05-Interim Relief	42,000
07-Other Allowances	3,000
10-Overtime Allowance	5,000
11-Compensatory Allowance	1,000
12-Medical Allowances	42,000
Total - 2235-02-001-NP-013-01	11,51,000
02- Wages	11,000
07- Medical Reimbursements	11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
11- Travel Expenses	16,000
12- Medical Reimbursements under WBHS 2008	22,000
13- Office Expenses				
01-Electricity	16,000
02-Telephone	11,000
03-Maintenance / P.O.L. for Office Vehicles	16,000
04-Other Office Expenses	22,000
Total - 2235-02-001-NP-013-13	65,000
14- Rents, Rates and Taxes	2,000
21- Materials and Supplies/Stores and Equipment				
04-Others	5,000
26- Advertising and Publicity Expenses	5,000
27- Minor Works/ Maintenance	5,000
31- Grants-in-aid-GENERAL				
02-Other Grants	16,000
50- Other Charges	10,000
51- Motor Vehicles	5,000
Total - 2235-02-001-NP-013	13,24,000
Total - 2235-02-001-NP - Non Plan	19,41,91,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Strengthening of District Set up [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
04-Other Office Expenses
002- Training Schemes for different categories of functionaries organisations [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Implementation of the Recommendations of the Home Reforms Committee [SW]				
50- Other Charges
004- Creation of Public Awareness for different Social Welfare Programmes [SW]				
50- Other Charges
005- Establishment of Social Defence Planning Unit [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
006- Strengthening of set up for Office of the Commissioner established under Disability Act. 1995. [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
16- Publications
51- Motor Vehicles
ST-State Plan (Tenth Plan Committed)				
001- Establishment of Social Defence Planning Unit [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
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
002- Establishment of Office of the Commissioner under P.W.D. Act. 1995. [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
16- Publications
51- Motor Vehicles
Total - 2235-02-001	19,41,91,000
Voted	19,41,91,000
Charged

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

02 - SOCIAL WELFARE

101- Welfare of Handicapped

NP-Non Plan

001- Establishment of a School for the Deaf in North Bengal

[SW]

01- Salaries

01-Pay	...	...	...	20,09,000
14-Grade Pay	...	...	...	5,02,000
02-Dearness Allowance	...	...	...	21,76,000
03-House Rent Allowance	...	...	...	3,52,000
04-Ad hoc Bonus	...	...	...	27,000
05-Interim Relief	...	...	...	2,01,000
07-Other Allowances	...	...	...	34,000
12-Medical Allowances	...	...	...	30,000
13-Dearness Pay	...	...	...	...

Total - 2235-02-101-NP-001-01 style="text-align: center;">... style="text-align: center;">... style="text-align: center;">... style="text-align: right;">53,31,000

02- Wages	...	...	...	1,51,000
04- Pension/Gratuities	...	...	...	1,90,000
07- Medical Reimbursements	...	...	...	9,000
11- Travel Expenses	...	...	...	52,000
12- Medical Reimbursements under WBHS 2008	...	...	...	25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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13- Office Expenses				
01-Electricity	1,70,000
02-Telephone	52,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	82,000
Total - 2235-02-101-NP-001-13	3,04,000
<hr/>				
14- Rents, Rates and Taxes	85,000
21- Materials and Supplies/Stores and Equipment				
04-Others
27- Minor Works/ Maintenance	3,74,000
34- Scholarships and Stipends
50- Other Charges
Total - 2235-02-101-NP-001	65,21,000
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002- Establishment of a School for the Blind in North Bengal [SW]				
01- Salaries				
01-Pay	29,06,000
14-Grade Pay	7,27,000
02-Dearness Allowance	31,49,000
03-House Rent Allowance	5,09,000
04-Ad hoc Bonus	24,000
05-Interim Relief	2,91,000
07-Other Allowances	37,000
12-Medical Allowances	37,000
13-Dearness Pay
Total - 2235-02-101-NP-002-01	76,80,000
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02- Wages	2,00,000
07- Medical Reimbursements	9,000
11- Travel Expenses	41,000
12- Medical Reimbursements under WBHS 2008	41,000
13- Office Expenses				
01-Electricity	1,72,000
02-Telephone	25,000
03-Maintenance / P.O.L. for Office Vehicles

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Other Office Expenses	85,000
Total - 2235-02-101-NP-002-13	2,82,000
14- Rents, Rates and Taxes	25,000
27- Minor Works/ Maintenance	56,000
34- Scholarships and Stipends
50- Other Charges	1,70,000
Total - 2235-02-101-NP-002	85,04,000
003- Institutions for Physically Handicapped [SW]				
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
04-Other Office Expenses
14- Rents, Rates and Taxes
31- Grants-in-aid-GENERAL				
02-Other Grants	8,93,000
Total - 2235-02-101-NP-003	8,93,000
004- Scholarships to the Handicapped Students studying below IXth Class in all Districts [SW]				
04- Pension/Gratuities	2,50,000
21- Materials and Supplies/Stores and Equipment				
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends	30,68,000
Total - 2235-02-101-NP-004	33,18,000
005- Assistance to Physically Handicapped in all Districts(Disability Pensions) [SW]				
02- Wages
04- Pension/Gratuities	41,00,00,000
13- Office Expenses				
02-Telephone
31- Grants-in-aid-GENERAL				
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
34- Scholarships and Stipends
Total - 2235-02-101-NP-005	41,00,00,000
Total - 2235-02-101-NP - Non Plan	42,92,36,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Prosthetic Aid to Handicapped Persons in all Districts [SW]				
21- Materials and Supplies/Stores and Equipment				
04- Others
31- Grants-in-aid-GENERAL				
01- Salary Grants
02- Other Grants	80,00,000
Total - 2235-02-101-SP-001-31	80,00,000
34- Scholarships and Stipends
Total - 2235-02-101-SP-001	80,00,000
002- Scholarships to Handicapped Students studying below Class IX [SW]				
04- Pension/Gratuities
34- Scholarships and Stipends	1,17,79,000
50- Other Charges
Total - 2235-02-101-SP-002	1,17,79,000
003- Expansion of Capacity and Modernisation of Composite Homes for Deaf Dumb and Blind [SW]				
27- Minor Works/ Maintenance
31- Grants-in-aid-GENERAL				
02- Other Grants
53- Major Works / Land and Buildings
004- Promotion of Establishment of Training Centres by Voluntary Organisations/Local Bodies/Govt. [SW]				
21- Materials and Supplies/Stores and Equipment				
04- Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends
005- Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW]				
04- Pension/Gratuities	4,20,00,000
13- Office Expenses				
04-Other Office Expenses
14- Rents, Rates and Taxes
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2235-02-101-SP-005	4,20,00,000
006- Award to Outstanding Employers of Handicapped and Handicapped Employees [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000
50- Other Charges
Total - 2235-02-101-SP-006	50,00,000
007- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [SW]				
11- Travel Expenses
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000
Total - 2235-02-101-SP-007	1,00,00,000
009- Grants-in-aid to Voluntary Organisations Working in the field of Welfare of Handicapped [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
010- Creation of Public Awareness against Drug Abuse [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
012- Printing of Identity Cards for Disabled [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
014- Scholarships to Handicapped Students studying below Class IX [SW]				
34- Scholarships and Stipends
018- Implementation of the Persons with Disabilities Act. 1995. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	42,07,000
Total - 2235-02-101-SP-018	42,07,000
019- Prosthetic Aid to Handicapped Children in all Districts [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
020- Scholarships to Handicapped Child Students [CW]				
04- Pension/Gratuities
34- Scholarships and Stipends
50- Other Charges
021- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Children [CW]				
11- Travel Expenses
13- Office Expenses				
01-Electricity
21- Materials and Supplies/Stores and Equipment				
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
022- Implementation of the Persons with Disabilities Act, 1995 for betterment of Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
023- Assistance to Physically Handicapped Children in all Districts (Disability Pensions) [CW]				
04- Pension/Gratuities
13- Office Expenses				
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
02-Other Grants
024- National Programme for persons with disabilities.(State Share) (OCASPS) [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
025- National Programme for persons with disabilities.(Central Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2235-02-101-SP - State Plan (Annual Plan & XII th Plan)	8,09,86,000
CN-Central Sector (New Schemes)				
001- Barrier-Free access for Persons with Disabilities at A.T.I., Salt Lake [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2235-02-101	51,02,22,000
Voted	51,02,22,000
<i>Charged</i>

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

02 - SOCIAL WELFARE

102- Child Welfare

NP-Non Plan

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

01- Salaries

01-Pay	...	...	...	29,14,000
14-Grade Pay	...	...	...	7,29,000
02-Dearness Allowance	...	...	...	31,57,000
03-House Rent Allowance	...	...	...	5,10,000
04-Ad hoc Bonus	...	...	...	10,000
05-Interim Relief	...	...	...	2,91,000
07-Other Allowances	...	...	...	15,000
12-Medical Allowances	...	...	...	15,000
13-Dearness Pay	...	...	...	...

Total - 2235-02-102-NP-001-01 76,41,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02- Wages	50,59,000
04- Pension/Gratuities	50,29,000
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	2,10,000
13- Office Expenses				
01-Electricity	55,000
02-Telephone	17,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
Total - 2235-02-102-NP-001-13	72,000
14- Rents, Rates and Taxes
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
01-Diet	2,45,000
02-Drug	32,000
03-Other Hospital Consumables
04-Others	56,86,76,000
Total - 2235-02-102-NP-001-21	56,89,53,000
31- Grants-in-aid-GENERAL				
02-Other Grants				
Voted	3,72,71,000
Charged
50- Other Charges	100,31,30,000
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
Total - 2235-02-102-NP-001	162,73,65,000
002- Services Essential for the implementation of West Bengal Children Act,1959. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Family and Child Welfare Projects [CW]				
01- Salaries				
01-Pay	3,61,08,000
14-Grade Pay	90,27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Dearness Allowance	3,91,19,000
03-House Rent Allowance	63,19,000
04-Ad hoc Bonus	4,70,000
05-Interim Relief	36,11,000
07-Other Allowances	1,00,000
11-Compensatory Allowance	68,000
12-Medical Allowances	5,20,000
Total - 2235-02-102-NP-003-01	9,53,42,000
02- Wages	53,50,000
04- Pension/Gratuities
11- Travel Expenses	21,000
12- Medical Reimbursements under WBHS 2008	2,27,000
13- Office Expenses				
01-Electricity	62,000
02-Telephone	62,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	2,05,000
Total - 2235-02-102-NP-003-13	3,29,000
14- Rents, Rates and Taxes	11,000
20- Other Administrative Expenses
21- Materials and Supplies/Stores and Equipment				
01-Diet	52,000
04-Others	2,14,000
Total - 2235-02-102-NP-003-21	2,66,000
27- Minor Works/ Maintenance
28- Payment of Professional and Special Services				
02-Other charges
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,00,00,000
02-Other Grants	11,03,000
Total - 2235-02-102-NP-003-31	1,11,03,000
50- Other Charges	10,68,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
51- Motor Vehicles	51,000
52- Machinery and Equipment/Tools and Plants	1,70,000
77- Computerisation
Total - 2235-02-102-NP-003	11,39,38,000
<hr/>				
004- Establishment of Day care Centres, Balwadis and Creches for Children in districts [CW]				
01- Salaries				
01-Pay	2,04,000
14-Grade Pay	51,000
02-Dearness Allowance	2,22,000
03-House Rent Allowance	39,000
05-Interim Relief	21,000
07-Other Allowances	2,000
12-Medical Allowances	42,000
13-Dearness Pay
Total - 2235-02-102-NP-004-01	5,81,000
<hr/>				
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
04-Other Office Expenses	1,17,000
21- Materials and Supplies/Stores and Equipment				
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants	15,13,000
50- Other Charges
Total - 2235-02-102-NP-004	22,11,000
<hr/>				
005- Establishment of Children Bureau [CW]				
01- Salaries				
01-Pay	13,52,000
14-Grade Pay	3,38,000
02-Dearness Allowance	14,65,000
03-House Rent Allowance	2,37,000
04-Ad hoc Bonus	18,000
05-Interim Relief	1,35,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07-Other Allowances	17,000
12-Medical Allowances	17,000
13-Dearness Pay
Total - 2235-02-102-NP-005-01	35,79,000
04- Pension/Gratuities	15,000
07- Medical Reimbursements	9,000
11- Travel Expenses	9,000
12- Medical Reimbursements under WBHS 2008	16,000
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
21- Materials and Supplies/Stores and Equipment				
04-Others	55,000
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
Total - 2235-02-102-NP-005	36,83,000
006- Grants-in-aid to Voluntary Organisations [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,40,000
Total - 2235-02-102-NP-006	11,40,000
007- Establishment of Creches for Children of Working Women [CW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
12-Medical Allowances
13-Dearness Pay
04- Pension/Gratuities
12- Medical Reimbursements under WBHS 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14- Rents, Rates and Taxes
31- Grants-in-aid-GENERAL				
02-Other Grants	1,60,000
50- Other Charges	3,56,000
Total - 2235-02-102-NP-007	5,16,000
008- Establishment of I.C.D.S Project [CW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
009- Grants-in-aid to Voluntary Organisations for Services for Children in need of Care and Protection [CW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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	2,42,08,000
Total - 2235-02-102-NP-009-31	2,42,08,000
50- Other Charges
51- Motor Vehicles
Total - 2235-02-102-NP-009	2,42,08,000
010- Establishment of Holiday Home for Destitute Children at Digha [CW]				
13- Office Expenses				
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
01-Salary Grants	15,17,000
02-Other Grants	2,28,000
Total - 2235-02-102-NP-010-31	17,45,000
Total - 2235-02-102-NP-010	17,45,000
011- Remodelling and Renovation of cottages at Digha [SW]				
01- Salaries				
01-Pay	1,93,000
14-Grade Pay	48,000
02-Dearness Allowance	2,09,000
03-House Rent Allowance	34,000
04-Ad hoc Bonus	3,000
05-Interim Relief	19,000
07-Other Allowances	3,000
12-Medical Allowances	5,000
13-Dearness Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-102-NP-011-01	5,14,000
02- Wages
07- Medical Reimbursements	9,000
12- Medical Reimbursements under WBHS 2008	9,000
Total - 2235-02-102-NP-011	5,32,000
012- Grants-in-aid to Voluntary Organisations working in the field of Child Development [CW]				
12- Medical Reimbursements under WBHS 2008	5,000
31- Grants-in-aid-GENERAL				
02-Other Grants	43,25,000
Total - 2235-02-102-NP-012	43,30,000
013- State Advisory Board for Juvenile Justice [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2235-02-102-NP - Non Plan	177,96,68,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Establishment of Creches for Children of Working Women [SW]				
21- Materials and Supplies/Stores and Equipment				
04-Others
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
002- Remodelling and Renovation of Cottages at Digha [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Dearness Pay
02- Wages	1,44,000
07- Medical Reimbursements
11- Travel Expenses	22,000
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01- Electricity	1,50,000
02- Telephone
03- Maintenance / P.O.L. for Office Vehicles
04- Other Office Expenses	2,00,000
Total - 2235-02-102-SP-002-13	3,50,000
21- Materials and Supplies/Stores and Equipment				
04- Others
27- Minor Works/ Maintenance	4,50,000
31- Grants-in-aid-GENERAL				
01- Salary Grants
02- Other Grants
50- Other Charges	7,00,000
Total - 2235-02-102-SP-002	16,66,000
003- Bravery Award for Children [SW]				
02- Wages
50- Other Charges
		<i>Voted</i>		

		<i>Charged</i>		

004- Presentation of Trophees to the best managed Home run by the State Govt. [SW]				
50- Other Charges
005- Establishment of Child Guidance Clinics [SW]				
31- Grants-in-aid-GENERAL				
02- Other Grants
006- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [CW]				
01- Salaries				
01- Pay
31- Grants-in-aid-GENERAL				
02- Other Grants	18,00,00,000
50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-102-SP-006	18,00,00,000
007- Grant-in-aid to Voluntary Organisations for maintenance of Neglected and Destitute Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
008- Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [CW]				
50- Other Charges	30,00,000
Total - 2235-02-102-SP-008	30,00,000
009- Non-Institutional Care for Destitute Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
010- Introduction of Vocational Training Centres for Destitute Boys [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,00,000
Total - 2235-02-102-SP-010	21,00,000
011- Economic Rehabilitation assistance to Destitute Boys discharged from Govt.Homes/Cottages [SW]				
50- Other Charges
015- Welfare of Street Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	6,50,000
Total - 2235-02-102-SP-015	6,50,000
016- Welfare of Children of Red Light Areas [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
019- Cost of Clinical Inputs for inmates of Govt.Homes. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
020- Establishment of I.C.D.S. Project [CW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
07-Other Allowances
13-Dearness Pay
02- Wages	353,00,00,000
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
04-Other Office Expenses
20- Other Administrative Expenses
31- Grants-in-aid-GENERAL				
01-Salary Grants	3,50,00,000
02-Other Grants	3,50,00,000
Total - 2235-02-102-SP-020-31	7,00,00,000
32- Contribution
34- Scholarships and Stipends
50- Other Charges
Total - 2235-02-102-SP-020	360,00,00,000
021- Administrative Cost of ICDS Project [General] (State Share) (OCASPS) [CW]				
01- Salaries				
01-Pay	37,01,65,000
14-Grade Pay	16,70,42,000
02-Dearness Allowance	34,50,07,000
03-House Rent Allowance	7,83,82,000
04-Ad hoc Bonus	51,59,000
05-Interim Relief	1,86,56,000
07-Other Allowances	59,30,000
08-Ex gratia Grant
10-Overtime Allowance	23,72,000
11-Compensatory Allowance
12-Medical Allowances	59,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13-Dearness Pay
Total - 2235-02-102-SP-021-01	99,86,43,000
02- Wages	55,22,54,000
07- Medical Reimbursements	3,96,10,000
11- Travel Expenses	59,60,000
12- Medical Reimbursements under WBHS 2008	83,02,000
13- Office Expenses				
01-Electricity	88,92,000
02-Telephone	45,48,000
03-Maintenance / P.O.L. for Office Vehicles	2,24,98,000
04-Other Office Expenses	3,16,65,000
Total - 2235-02-102-SP-021-13	6,76,03,000
14- Rents, Rates and Taxes	8,73,22,000
20- Other Administrative Expenses	92,51,000
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug	6,16,75,000
04-Others	5,39,07,000
Total - 2235-02-102-SP-021-21	11,55,82,000
27- Minor Works/ Maintenance	74,38,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	7,77,08,000
02-Other Grants	1,49,45,000
Total - 2235-02-102-SP-021-31	9,26,53,000
50- Other Charges	20,82,52,000
51- Motor Vehicles	13,50,000
52- Machinery and Equipment/Tools and Plants	11,86,000
77- Computerisation	45,94,000
Total - 2235-02-102-SP-021	220,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

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

022- State Share of Assistance for Continuation of ICDS Training Programme (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,50,00,000
50- Other Charges	50,00,000
Total - 2235-02-102-SP-022	2,00,00,000

023- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,00,000
Total - 2235-02-102-SP-023	10,00,00,000

024- West Bengal Commission for Protection of Child Rights [CW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	5,00,00,000
02-Other Grants	2,00,00,000
Total - 2235-02-102-SP-024-31	7,00,00,000
Total - 2235-02-102-SP-024	7,00,00,000

025- Introduction of Vocational Training Centres for Destitute Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,00,000
Total - 2235-02-102-SP-025	12,00,000

026- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				
01- Salaries				
01-Pay	100,67,21,000
14-Grade Pay	31,14,92,000
02-Dearness Allowance	65,14,08,000
03-House Rent Allowance	23,68,76,000
04-Ad hoc Bonus	1,53,97,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
05-Interim Relief	7,04,70,000
07-Other Allowances	1,77,66,000
08-Ex gratia Grant
10-Overtime Allowance	71,07,000
11-Compensatory Allowance
12-Medical Allowances	1,77,66,000
13-Dearness Pay
Total - 2235-02-102-SP-026-01	233,50,03,000
02- Wages	319,78,21,000
07- Medical Reimbursements	47,37,000
11- Travel Expenses	16,58,12,000
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity	1,42,12,000
02-Telephone	82,91,000
03-Maintenance / P.O.L. for Office Vehicles	7,10,62,000
04-Other Office Expenses	18,95,00,000
Total - 2235-02-102-SP-026-13	28,30,65,000
14- Rents, Rates and Taxes	14,21,26,000
20- Other Administrative Expenses	65,10,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	14,50,86,000
04-Others	42,63,76,000
Total - 2235-02-102-SP-026-21	57,14,62,000
27- Minor Works/ Maintenance	1,11,28,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	17,76,56,000
02-Other Grants	2,36,88,000
Total - 2235-02-102-SP-026-31	20,13,44,000
50- Other Charges	40,26,89,000
51- Motor Vehicles	20,20,000
52- Machinery and Equipment/Tools and Plants	42,63,76,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
77- Computerisation	4,73,77,000
Total - 2235-02-102-SP-026	779,74,70,000
029- Integrated Child Protection Scheme (ICPS)(Central Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	47,37,51,000
Total - 2235-02-102-SP-029	47,37,51,000
030- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA)(Central Share) (OCASPS) [SW]				
02- Wages
31- Grants-in-aid-GENERAL				
02-Other Grants	7,24,48,000
Total - 2235-02-102-SP-030	7,24,48,000
031- ICDS Programme [I.E.C] (Central Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,01,86,000
50- Other Charges	3,48,20,000
Total - 2235-02-102-SP-031	4,50,06,000
032- ICDS Programme [I.E.C] (State Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,00,000
50- Other Charges	70,00,000
Total - 2235-02-102-SP-032	89,00,000
033- Assistance for Continuation of ICDS Training Programme - Anganwadi Workers (Central Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,31,75,000
50- Other Charges	3,07,93,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-102-SP-033	15,39,68,000
Total - 2235-02-102-SP - State Plan (Annual Plan & XII th Plan)	1473,01,59,000
CS-Centrally Sponsored (New Schemes)				
003- Integrated Child Development Service Schemes [CW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
07-Other Allowances
08-Ex gratia Grant
10-Overtime Allowance
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
02- Wages
		<i>Voted</i>		
		<i>Charged</i>		
04- Pension/Gratuities
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
20- Other Administrative Expenses
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
04-Others
27- Minor Works/ Maintenance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
34- Scholarships and Stipends
50- Other Charges				
Voted
Charged
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
77- Computerisation
99- Employees Provident Fund
004- Integrated Child Development Service Schemes (Health Component) [CW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment				
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
005- I.C.D.S. Programme (I.E.C.) [CW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
20- Other Administrative Expenses
50- Other Charges
52- Machinery and Equipment/Tools and Plants
006- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
CN-Central Sector (New Schemes)				
001- Grants for Training Programme of I.C.D.S- Anganwadi Works [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
Total - 2235-02-102	1650,98,27,000
Voted	1650,98,27,000
Charged

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

02 - SOCIAL WELFARE

103- Women's Welfare

NP-Non Plan

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

01- Salaries

01-Pay	...	...	...	11,83,000
14-Grade Pay	...	...	...	2,96,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Dearness Allowance	12,82,000
03-House Rent Allowance	2,07,000
04-Ad hoc Bonus	18,000
05-Interim Relief	1,18,000
07-Other Allowances	22,000
12-Medical Allowances	42,000
13-Dearness Pay
Total - 2235-02-103-NP-001-01	31,68,000
02- Wages
04- Pension/Gratuities
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	34,000
13- Office Expenses
01-Electricity
02-Telephone	16,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	25,000
Total - 2235-02-103-NP-001-13	41,000
31- Grants-in-aid-GENERAL
02-Other Grants
34- Scholarships and Stipends	53,000
50- Other Charges	1,00,000
91- Renewals and Replacements
	<i>Charged</i>	...	...	...
Total - 2235-02-103-NP-001	33,96,000
002- Welfare Extension Project [SW]
31- Grants-in-aid-GENERAL
01-Salary Grants	54,54,000
02-Other Grants	10,96,000
Total - 2235-02-103-NP-002-31	65,50,000
Total - 2235-02-103-NP-002	65,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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003- Assistacne to widows and families from Lower Income Groups with dependent Children [SW]				
04- Pension/Gratuities	1,19,000
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2235-02-103-NP-003	1,19,000
<hr/>				
004- Establishment of Destitute Homes for Girls [SW]				
01- Salaries				
01-Pay	18,30,000
14-Grade Pay	4,58,000
02-Dearness Allowance	19,83,000
03-House Rent Allowance	3,20,000
04-Ad hoc Bonus	35,000
05-Interim Relief	1,83,000
07-Other Allowances	27,000
12-Medical Allowances	61,000
13-Dearness Pay
Total - 2235-02-103-NP-004-01	48,97,000
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02- Wages	75,000
07- Medical Reimbursements	9,000
11- Travel Expenses	34,000
12- Medical Reimbursements under WBHS 2008	41,000
13- Office Expenses				
01-Electricity	3,05,000
02-Telephone	16,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	34,000
Total - 2235-02-103-NP-004-13	3,55,000
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14- Rents, Rates and Taxes
27- Minor Works/ Maintenance	50,000
50- Other Charges	2,21,000
52- Machinery and Equipment/Tools and Plants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-103-NP-004	56,82,000
005- Establishment of Destitute Homes for Women [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	16,96,000
02-Other Grants	6,35,000
Total - 2235-02-103-NP-005-31	23,31,000
Total - 2235-02-103-NP-005	23,31,000
006- Establishment of Border Area Projects under West Bengal Social Welfare Advisory Board [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	3,80,18,000
02-Other Grants	21,46,000
Total - 2235-02-103-NP-006-31	4,01,64,000
Total - 2235-02-103-NP-006	4,01,64,000
007- Grants to Pension to the Destitute Widows [SW]				
02- Wages
04- Pension/Gratuities	45,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2235-02-103-NP-007	45,00,00,000
008- Scheme for setting up of Women's Training Centres/Institutions for rehabilitation of Women in distress [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,50,000
Total - 2235-02-103-NP-008	4,50,000
009- The West Bengal Commission for Women [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	55,49,000
50- Other Charges	1,96,000
Total - 2235-02-103-NP-009	57,45,000
010- Establishment Cost for Protection of Women under Domestic Violence Act, 2005 [SW]				
01- Salaries				
01-Pay
02-Dearness Allowance
12-Medical Allowances
02- Wages	44,14,000
13- Office Expenses				
01-Electricity
02-Telephone	1,01,000
04-Other Office Expenses	2,29,000
Total - 2235-02-103-NP-010-13	3,30,000
31- Grants-in-aid-GENERAL				
01-Salary Grants
50- Other Charges
Total - 2235-02-103-NP-010	47,44,000
Total - 2235-02-103-NP - Non Plan	51,91,81,000
ND-Non Plan (Developmental)				
001- National Programme on Improved Chullah. [SW]				
01- Salaries				
01-Pay	2,38,000
14-Grade Pay	60,000
02-Dearness Allowance	2,58,000
03-House Rent Allowance	42,000
04-Ad hoc Bonus	4,000
05-Interim Relief	24,000
07-Other Allowances	4,000
12-Medical Allowances	4,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13-Dearness Pay
Total - 2235-02-103-ND-001-01	6,34,000
12- Medical Reimbursements under WBHS 2008	34,000
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	17,46,000
Total - 2235-02-103-ND-001-31	17,46,000
Total - 2235-02-103-ND - Non Plan (Developmental)	24,14,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Strengthening and Remodelling of Govt. Homes for Women [SW]				
27- Minor Works/ Maintenance
002- Assistance towards setting up of Working Womens Hostel [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Pension to Destitute Widows [SW]				
04- Pension/Gratuities	4,50,00,000
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
Total - 2235-02-103-SP-003	4,50,00,000
004- Vocational Training for Girls and Women in Government Home [SW]				
50- Other Charges	18,00,000
Total - 2235-02-103-SP-004	18,00,000
005- Assistance for Economic Rehabilitation of Girl inmates of Homes [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
006- Training Programme for Women in distress [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
007- Establishment of District Shelter [SW]				
27- Minor Works/ Maintenance
009- Establishment of Womens Development Undertaking [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	84,14,000
Total - 2235-02-103-SP-009	84,14,000
011-Preparation of IEC materials for focussing on Womens issues [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
012- Implementation of Swawlamban (NORAD) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,80,00,000
Total - 2235-02-103-SP-012	2,80,00,000
013- Assistance to W.B. Women Commission [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	27,00,000
Total - 2235-02-103-SP-013-31	27,00,000
Total - 2235-02-103-SP-013	27,00,000
015- Pilot Scheme to provide foodgrains to under nourished Pregnant and Lactating Women and Adolescent Girls [SW]				
50- Other Charges
016- Implementation of Projects under Swawlamban(NORAD)[SW] [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
024- Swadhar Greh - Scheme for Women in Difficult Circumstances (OCASPS) [SW]				
02- Wages
14- Rents, Rates and Taxes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
03-Other Hospital Consumables
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants	1,50,00,000
35- Grants for creation of Capital Assets
Total - 2235-02-103-SP-024	1,50,00,000
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025- Financial Assisitance and support Services to victims of Rape for restorative Justice [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
026- Implementation of Kanyashree Prakalpa [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	419,00,00,000
50- Other Charges	59,00,00,000
Total - 2235-02-103-SP-026	478,00,00,000
<hr/>				
027- National Mission for Empowerment for Women including Indira Gandhi Matritav Sahyog Yojana (Central Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,36,94,000
Total - 2235-02-103-SP-027	9,36,94,000
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028- Muktir Alo-Scheme for rehabilitation of sex workers and victims of sex trafficking. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	98,00,000
50- Other Charges	98,00,000
Total - 2235-02-103-SP-028	1,96,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
029- National Mission for Empowerment for Women including Indira Gandhi Matritav Sahyog Yojana (State Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000
Total - 2235-02-103-SP-029	50,00,000
Total - 2235-02-103-SP - State Plan (Annual Plan & XII th Plan)	499,92,08,000
CS-Centrally Sponsored (New Schemes)				
001- Balika Samriddhi Yojana [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
002- Implementation of Swayamsiddha [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Implementation of Kishori Shakti Yojana [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
004- Indira Gandhi Matritva Sahyog Yojana (IGMSY) - a Conditional Maternity Benefit (CMB) Scheme [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
005- Setting up of State Resource Centre for Women (SRCW) under National Mission for Empowerment of Women (NMEW) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
007- Swadhar Greh - Scheme for Women in Difficult Circumstances (OCASPS) [SW]				
02- Wages
14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-Other Hospital Consumables
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
CN-Central Sector (New Schemes)				
001- National Programme on Improved Chullah [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
Total - 2235-02-103	552,08,03,000
Voted	552,08,03,000
Charged

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

02 - SOCIAL WELFARE

104- Welfare of Aged, Infirm and Destitute

NP-Non Plan

001- Control of Vagrancy [SW]

01- Salaries

01-Pay	...	...	...	2,89,03,000
14-Grade Pay	...	...	...	72,26,000
02-Dearness Allowance	...	...	...	3,13,13,000
03-House Rent Allowance	...	...	...	50,58,000
04-Ad hoc Bonus	...	...	...	3,83,000
05-Interim Relief	...	...	...	28,90,000
07-Other Allowances	...	...	...	1,60,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowances	...	...	...	5,20,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-104-NP-001-01	7,64,53,000
02- Wages	64,33,000
04- Pension/Gratuities	20,000
07- Medical Reimbursements	27,000
11- Travel Expenses	60,000
12- Medical Reimbursements under WBHS 2008	4,73,000
13- Office Expenses				
01-Electricity	20,83,000
02-Telephone	3,40,000
03-Maintenance / P.O.L. for Office Vehicles	3,12,000
04-Other Office Expenses	3,22,000
Total - 2235-02-104-NP-001-13	30,57,000
14- Rents, Rates and Taxes	1,86,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,95,49,000
02-Drug	20,32,000
03-Other Hospital Consumables	5,07,000
04-Others	2,39,000
Total - 2235-02-104-NP-001-21	2,23,27,000
27- Minor Works/ Maintenance	98,000
28- Payment of Professional and Special Services				
02-Other charges	3,14,000
31- Grants-in-aid-GENERAL				
02-Other Grants	90,000
34- Scholarships and Stipends
50- Other Charges	1,10,48,000
51- Motor Vehicles	1,95,000
52- Machinery and Equipment/Tools and Plants	9,32,000
Total - 2235-02-104-NP-001	12,17,13,000
002-Establishment of a Male Vagrants Home & Extension thereof [SW]				
27- Minor Works/ Maintenance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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003- Establishment of a New Home--Extension of the Aged Invalid Vagrants Home [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
27- Minor Works/ Maintenance
006- Non-Institutional Services for prevention of Child Beggary [CW]				
01- Salaries				
01-Pay	25,38,000
14-Grade Pay	6,35,000
02-Dearness Allowance	27,50,000
03-House Rent Allowance	4,44,000
04-Ad hoc Bonus	36,000
05-Interim Relief	2,54,000
07-Other Allowances	41,000
12-Medical Allowances	69,000
13-Dearness Pay
Total - 2235-02-104-NP-006-01	67,67,000
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02- Wages	1,96,000
07- Medical Reimbursements	16,000
11- Travel Expenses	16,000
12- Medical Reimbursements under WBHS 2008	48,000
13- Office Expenses				
01-Electricity	41,000
02-Telephone	25,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	32,000
Total - 2235-02-104-NP-006-13	98,000
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14- Rents, Rates and Taxes	34,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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21- Materials and Supplies/Stores and Equipment				
01-Diet	19,000
04-Others
Total - 2235-02-104-NP-006-21	19,000
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27- Minor Works/ Maintenance	40,000
50- Other Charges	3,89,000
Total - 2235-02-104-NP-006	76,23,000
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007- Establishment of Reception-cum-Founding Home at Sukanya [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
02-Telephone
31- Grants-in-aid-GENERAL				
02-Other Grants	3,65,000
50- Other Charges	1,54,000
Total - 2235-02-104-NP-007	5,19,000
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008- Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [SW]				
01- Salaries				
01-Pay	1,87,26,000
14-Grade Pay	46,82,000
02-Dearness Allowance	2,02,88,000
03-House Rent Allowance	32,77,000
04-Ad hoc Bonus	2,64,000
05-Interim Relief	18,73,000
07-Other Allowances	1,07,000
10-Overtime Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
11-Compensatory Allowance	12,000
12-Medical Allowances	3,86,000
13-Dearness Pay
Total - 2235-02-104-NP-008-01	4,96,15,000
02- Wages	76,000
07- Medical Reimbursements	9,000
11- Travel Expenses	50,000
12- Medical Reimbursements under WBHS 2008	1,00,000
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	2,10,000
Total - 2235-02-104-NP-008-13	2,10,000
14- Rents, Rates and Taxes	15,000
34- Scholarships and Stipends	3,20,000
50- Other Charges	1,54,000
52- Machinery and Equipment/Tools and Plants
Total - 2235-02-104-NP-008	5,05,49,000
010- Grants-in-aid to Voluntary Organisations for taking care of Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,26,000
Total - 2235-02-104-NP-010	30,26,000
011- Eradication of Child Beggary from the city of Kolkata [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01- Electricity
02- Telephone
03- Maintenance / P.O.L. for Office Vehicles
04- Other Office Expenses
14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment				
01- Diet
50- Other Charges
012- Establishment of Destitute Homes for Boys at Birbhum and 24- Parganas [CW]				
01- Salaries				
01- Pay	23,66,000
14- Grade Pay	5,92,000
02- Dearness Allowance	25,64,000
03- House Rent Allowance	2,14,000
04- Ad hoc Bonus	28,000
05- Interim Relief	2,37,000
07- Other Allowances	28,000
12- Medical Allowances	27,000
13- Dearness Pay
Total - 2235-02-104-NP-012-01	60,56,000
02- Wages	4,50,000
07- Medical Reimbursements	16,000
11- Travel Expenses	69,000
12- Medical Reimbursements under WBHS 2008	34,000
13- Office Expenses				
01- Electricity	1,51,000
02- Telephone	3,000
03- Maintenance / P.O.L. for Office Vehicles
04- Other Office Expenses	41,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-104-NP-012-13	1,95,000
14- Rents, Rates and Taxes
50- Other Charges	3,40,000
51- Motor Vehicles	75,000
Total - 2235-02-104-NP-012	72,35,000
013- Establishment of Institutions for Vagrants (Males at Mahalandi) [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
02- Wages				
07- Medical Reimbursements				
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008				
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends				
50- Other Charges				
51- Motor Vehicles				
014- Establishment of Work Centres for Able-bodied Vagrants [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends
50- Other Charges
015- Training-cum-Production Schemes for Adult Destitute Boys [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	16,000
Total - 2235-02-104-NP-015	16,000
016- Establishment of Destitute Homes for Boys [CW]				
01- Salaries				
01-Pay	18,90,000
14-Grade Pay	4,73,000
02-Dearness Allowance	20,48,000
03-House Rent Allowance	3,31,000
04-Ad hoc Bonus	28,000
05-Interim Relief	1,89,000
07-Other Allowances	28,000
12-Medical Allowances	27,000
13-Dearness Pay
Total - 2235-02-104-NP-016-01	50,14,000
02- Wages	1,42,000
07- Medical Reimbursements	16,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
11- Travel Expenses	16,000
12- Medical Reimbursements under WBHS 2008	21,000
13- Office Expenses				
01-Electricity	2,00,000
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles	85,000
04-Other Office Expenses	1,01,000
Total - 2235-02-104-NP-016-13	3,86,000
14- Rents, Rates and Taxes	70,000
27- Minor Works/ Maintenance	50,000
50- Other Charges
Total - 2235-02-104-NP-016	57,15,000
017- Establishment of Unit Offices under the Schemes for eradication of Beggary from the city Kolkata etc. [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus	2,000
05-Interim Relief
07-Other Allowances	4,000
12-Medical Allowances
13-Dearness Pay
Total - 2235-02-104-NP-017-01	6,000
02- Wages	12,80,000
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges
Total - 2235-02-104-NP-017	12,86,000
018- Non-institutional care for Destitute Children [CW]				
50- Other Charges	14,48,000
Total - 2235-02-104-NP-018	14,48,000
019- Promotion of establishment Homes for the Old Destitute [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
02- Wages	4,10,000
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
04-Other Office Expenses
27- Minor Works/ Maintenance	12,000
50- Other Charges	3,40,000
Total - 2235-02-104-NP-019	7,62,000
020- Grants to Pension for Destitute Old People [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
021- Shelter for Homeless Persons [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,45,00,000
Total - 2235-02-104-NP-021	2,45,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-104-NP - Non Plan	22,43,92,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Promotion of Establishment of Homes for the Old Destitute [SW]				
19- Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	6,73,000
Total - 2235-02-104-SP-001	6,73,000
002- Expansion/Renovation of existing Vagrants Homes and establishment of Homes for vargrants in Kolkata and Districts [SW]				
27- Minor Works/ Maintenance
003- Pension to Destitute Old People [SW]				
04- Pension/Gratuities	8,50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
Total - 2235-02-104-SP-003	8,50,00,000
004- Renovation of Social Welfare Homes (ACA) [SW]				
19- Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
Total - 2235-02-104-SP - State Plan (Annual Plan & XII th Plan)	8,56,73,000
Total - 2235-02-104	31,00,65,000
Voted	31,00,65,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2235-02-106 - CORRECTIONAL SERVICES				
02 - SOCIAL WELFARE				
106- Correctional Services				
NP-Non Plan				
001- Establishment of a Home for Non-Delinquent Children under Borstal School Site [CW]				
01- Salaries				
01-Pay	16,43,000
14-Grade Pay	4,11,000
02-Dearness Allowance	17,80,000
03-House Rent Allowance	2,88,000
04-Ad hoc Bonus	25,000
05-Interim Relief	1,64,000
07-Other Allowances	27,000
12-Medical Allowances	52,000
13-Dearness Pay
Total - 2235-02-106-NP-001-01	43,90,000
02- Wages				
07- Medical Reimbursements	17,000
11- Travel Expenses	55,000
12- Medical Reimbursements under WBHS 2008	23,000
13- Office Expenses				
01-Electricity	2,15,000
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	85,000
Total - 2235-02-106-NP-001-13	3,00,000
14- Rents, Rates and Taxes				
21- Materials and Supplies/Stores and Equipment	85,000
04-Others	8,000
27- Minor Works/ Maintenance				
31- Grants-in-aid-GENERAL	66,000
01-Salary Grants
50- Other Charges	14,13,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-106-NP-001	64,64,000
002- Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House [CW]				
01- Salaries				
01-Pay	16,66,000
14-Grade Pay	4,17,000
02-Dearness Allowance	18,05,000
03-House Rent Allowance	2,92,000
04-Ad hoc Bonus	22,000
05-Interim Relief	1,67,000
07-Other Allowances	28,000
12-Medical Allowances	40,000
13-Dearness Pay
Total - 2235-02-106-NP-002-01	44,37,000
02- Wages				
07- Medical Reimbursements	9,000
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	27,000
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
27- Minor Works/ Maintenance	33,000
50- Other Charges
Total - 2235-02-106-NP-002	45,06,000
003- Establishment of a Composite Reformatory Industrial and Borstal School [CW]				
01- Salaries				
01-Pay	48,33,000
14-Grade Pay	12,08,000
02-Dearness Allowance	52,36,000
03-House Rent Allowance	8,46,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus	44,000
05-Interim Relief	4,83,000
07-Other Allowances	45,000
12-Medical Allowances	47,000
13-Dearness Pay
Total - 2235-02-106-NP-003-01	1,27,42,000
02- Wages	1,000
07- Medical Reimbursements	9,000
11- Travel Expenses	34,000
12- Medical Reimbursements under WBHS 2008	1,01,000
13- Office Expenses				
01-Electricity	6,54,000
02-Telephone	25,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	1,35,000
Total - 2235-02-106-NP-003-13	8,14,000
14- Rents, Rates and Taxes	1,28,000
27- Minor Works/ Maintenance	50,000
50- Other Charges	11,85,000
Total - 2235-02-106-NP-003	1,50,64,000
004- Establishment of Care and After-care Institution at Lilluah [CW]				
01- Salaries				
01-Pay	54,99,000
14-Grade Pay	13,75,000
02-Dearness Allowance	59,58,000
03-House Rent Allowance	9,62,000
04-Ad hoc Bonus	88,000
05-Interim Relief	5,50,000
07-Other Allowances	90,000
12-Medical Allowances	1,32,000
13-Dearness Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-106-NP-004-01	1,46,54,000
02- Wages	12,90,000
07- Medical Reimbursements	16,000
11- Travel Expenses	2,000
12- Medical Reimbursements under WBHS 2008	93,000
13- Office Expenses				
01-Electricity	17,10,000
02-Telephone	1,54,000
03-Maintenance / P.O.L. for Office Vehicles	1,01,000
04-Other Office Expenses	34,000
Total - 2235-02-106-NP-004-13	19,99,000
14- Rents, Rates and Taxes	3,04,000
19- Maintenance
27- Minor Works/ Maintenance	5,04,000
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends
50- Other Charges	2,47,000
51- Motor Vehicles	75,000
52- Machinery and Equipment/Tools and Plants	2,64,000
Total - 2235-02-106-NP-004	1,94,48,000
005- Introduction and Expansion of Probation System under the West Bengal Children Act, 1959 [CW]				
01- Salaries				
01-Pay	3,66,000
14-Grade Pay	92,000
02-Dearness Allowance	3,97,000
03-House Rent Allowance	64,000
04-Ad hoc Bonus	8,000
05-Interim Relief	37,000
07-Other Allowances	7,000
12-Medical Allowances	7,000
13-Dearness Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-106-NP-005-01	9,78,000
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	3,000
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
Total - 2235-02-106-NP-005	9,81,000
006- Establishment of a Destitute Home for Boys at Kadai, Murshidabad [CW]				
01- Salaries				
01-Pay	11,13,000
14-Grade Pay	2,78,000
02-Dearness Allowance	12,06,000
03-House Rent Allowance	1,95,000
04-Ad hoc Bonus	16,000
05-Interim Relief	1,11,000
07-Other Allowances	13,000
12-Medical Allowances	24,000
13-Dearness Pay
Total - 2235-02-106-NP-006-01	29,56,000
07- Medical Reimbursements	9,000
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	16,000
13- Office Expenses				
01-Electricity	1,80,000
02-Telephone	9,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	34,000
Total - 2235-02-106-NP-006-13	2,23,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14- Rents, Rates and Taxes	85,000
50- Other Charges
Total - 2235-02-106-NP-006	32,89,000
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007- Establishment of a new Reformatory and Industrial School for Non-delinquent Children [CW]				
01- Salaries				
01-Pay	16,72,000
14-Grade Pay	4,18,000
02-Dearness Allowance	18,11,000
03-House Rent Allowance	2,93,000
04-Ad hoc Bonus	22,000
05-Interim Relief	1,67,000
07-Other Allowances	24,000
12-Medical Allowances	40,000
13-Dearness Pay
Total - 2235-02-106-NP-007-01	44,47,000
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02- Wages	10,02,000
07- Medical Reimbursements	9,000
11- Travel Expenses	25,000
12- Medical Reimbursements under WBHS 2008	85,000
13- Office Expenses				
01-Electricity	2,55,000
02-Telephone	34,000
03-Maintenance / P.O.L. for Office Vehicles	34,000
04-Other Office Expenses	69,000
Total - 2235-02-106-NP-007-13	3,92,000
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14- Rents, Rates and Taxes
50- Other Charges	2,55,000
51- Motor Vehicles	34,000
Total - 2235-02-106-NP-007	62,49,000
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008- Scheme for Prevention and Control of Juvenile Social Maladjustment [CW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	51,84,000
14-Grade Pay	12,96,000
02-Dearness Allowance	56,16,000
03-House Rent Allowance	9,07,000
04-Ad hoc Bonus	61,000
05-Interim Relief	5,18,000
07-Other Allowances	65,000
12-Medical Allowances	79,000
13-Dearness Pay
Total - 2235-02-106-NP-008-01	1,37,26,000
02- Wages	17,93,000
07- Medical Reimbursements	9,000
11- Travel Expenses	58,000
12- Medical Reimbursements under WBHS 2008	1,70,000
13- Office Expenses				
01-Electricity	10,50,000
02-Telephone	93,000
03-Maintenance / P.O.L. for Office Vehicles	58,000
04-Other Office Expenses	1,28,000
Total - 2235-02-106-NP-008-13	13,29,000
14- Rents, Rates and Taxes
50- Other Charges	18,62,000
51- Motor Vehicles
Total - 2235-02-106-NP-008	1,89,47,000
009- Establishment of Training Centres under Beggary Prevention Scheme [SW]				
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 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07-Other Allowances
12-Medical Allowances
02- Wages	14,17,000
12- Medical Reimbursements under WBHS 2008	5,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others	2,71,000
Total - 2235-02-106-NP-009-21	2,71,000
50- Other Charges	1,86,000
Total - 2235-02-106-NP-009	18,79,000
Total - 2235-02-106-NP - Non Plan	7,68,27,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Scheme for prevention and control of Juvenile Social Maladjustment (State Share) [CW]				
01- Salaries				
01-Pay	12,78,000
14-Grade Pay	6,13,000
02-Dearness Allowance	14,54,000
03-House Rent Allowance	6,25,000
04-Ad hoc Bonus	1,31,000
05-Interim Relief	90,000
07-Other Allowances	10,000
12-Medical Allowances	26,000
Total - 2235-02-106-SP-001-01	42,27,000
02- Wages	2,07,33,000
12- Medical Reimbursements under WBHS 2008	40,000
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
Total - 2235-02-106-SP-001	2,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- Expansion/Creation of Juvenile Boards and Courts [SW]				
02- Wages
31- Grants-in-aid-GENERAL				
01-Salary Grants
50- Other Charges
003- Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	32,00,00,000
Total - 2235-02-106-SP-003	32,00,00,000
Total - 2235-02-106-SP - State Plan (Annual Plan & XII th Plan)	34,50,00,000
CS-Centrally Sponsored (New Schemes)				
001- Scheme for prevention and control of Juvenile Social Maladjustment [CW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
002- Scheme for Beggary Prevention [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Integrated Child Protection Scheme [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
004- Financial Assistance and Support Service to the Victims of Rape: Scheme for Restorative Justice [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2235-02-106	42,18,27,000
Voted	42,18,27,000
Charged

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

02 - SOCIAL WELFARE

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
200- Other Programmes				
SP-State Plan (Annual Plan & XII th Plan)				
029- Procurement of Bicycle for the Anganwadi Workers. [CW]				
50- Other Charges	...	...	...	...
Total - 2235-02-200	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

02 - SOCIAL WELFARE				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Scholarships to Handicapped Students studying below Class-IX. [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	42,67,000
Total - 2235-02-789-SP-001	...	...	...	42,67,000
002- Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW]				
04- Pension/Gratuities	...	...	...	1,42,00,000
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-789-SP-002	...	...	...	1,42,00,000
003- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-789-SP-003	40,00,000

005- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [CW]				
02- Wages
04- Pension/Gratuities
31- Grants-in-aid-GENERAL				
02-Other Grants	4,00,00,000
Total - 2235-02-789-SP-005	4,00,00,000

006- Non-institutional care for Destitute Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
007- Pension to Destitute Widows [SW]				
04- Pension/Gratuities	1,60,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2235-02-789-SP-007	1,60,00,000

008- Expansion of Capacity and Modernisation of Composite Homes for Deaf Dumb and Blind [SW]				
27- Minor Works/ Maintenance
009- Award to Outstanding Employers of Handicapped and Handicapped Employees [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,000
Total - 2235-02-789-SP-009	10,00,000

010- Implementation of the Persons with Disabilities Act. 1995. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,42,000
34- Scholarships and Stipends
Total - 2235-02-789-SP-010	14,42,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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011- Pension to Destitute Old People [SW]				
04- Pension/Gratuities	3,50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2235-02-789-SP-011	3,50,00,000
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012- Introduction of Coaching System for Destitute Boys and Girls in Primary and Secondary Levels [CW]				
50- Other Charges	90,00,000
Total - 2235-02-789-SP-012	90,00,000
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013- Introduction of Vocational Training Centres for Destitute Boys [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,20,000
Total - 2235-02-789-SP-013	7,20,000
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014- Welfare of Street Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	2,00,000
Total - 2235-02-789-SP-014	2,00,000
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015- Prosthetic Aid to Handicapped Persons in all Districts [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,00,000
Total - 2235-02-789-SP-015	25,00,000
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016- Establishment of I.C.D.S. Project [CW]				
02- Wages	120,00,00,000
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
04-Others
31- Grants-in-aid-GENERAL				
01-Salary Grants	5,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Other Grants	5,00,00,000
Total - 2235-02-789-SP-016-31	10,00,00,000
34- Scholarships and Stipends
50- Other Charges
Total - 2235-02-789-SP-016	130,00,00,000
017- Creation of Public Awareness against Drug Abuse [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
018- Strengthening and Remodelling of Govt. Homes for Women [SW]				
27- Minor Works/ Maintenance
019- Printing of Identity Cards for Disabled [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
020- Vocational Training for Girls and Women in Government Home [SW]				
50- Other Charges	7,70,000
Total - 2235-02-789-SP-020	7,70,000
021- Establishment of Womens Development Undertaking [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,85,000
Total - 2235-02-789-SP-021	28,85,000
022- Scheme for prevention and control of Juvenile Social Mal-adjustment (State Share) [CW]				
02- Wages	80,00,000
27- Minor Works/ Maintenance
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-789-SP-022	80,00,000
023- Assistance to Voluntary Organisations [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	11,00,000
Total - 2235-02-789-SP-023-31	11,00,000
Total - 2235-02-789-SP-023	11,00,000
024- Assistance to W.B. Womens Commission [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,50,000
Total - 2235-02-789-SP-024	9,50,000
025- Promotion of Establishment of Homes for the Old Destitute [SW]				
50- Other Charges	2,31,000
Total - 2235-02-789-SP-025	2,31,000
026- Expansion/Renovation of existing Vagrants Homes and establishment of Homes for Vagrants in Kolkata and Districts [SW]				
27- Minor Works/ Maintenance
027- Renovation of Social Welfare Homes (ACA) [SW]				
19- Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
028- Assistance to W.B. Women's Commission[SW] (ACA) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
029- Implementation of the Persons with Disabilities Act, 1995[SW] (ACA) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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030- Promotion of Establishment of Homes for the Old Destitute[sw] (ACA) [SW]				
50- Other Charges
031- Expansion/Renovation of Existing Vagrants Homes and Establishment of Homes for Vagrants in Kolkata and Districts[SW] (ACA) [SW]				
50- Other Charges
035- Implementation of Swawlamban (NORAD) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,10,00,000
Total - 2235-02-789-SP-035	1,10,00,000
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036- Awareness Generating Programmes against Social Evils [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	1,70,00,000
Total - 2235-02-789-SP-036	1,70,00,000
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037- Cost of Clinical Inputs for inmates of Govt.Homes. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
038- Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,30,00,000
Total - 2235-02-789-SP-038	10,30,00,000
<hr/>				
039- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,00,00,000
Total - 2235-02-789-SP-039	4,00,00,000
<hr/>				
040- Awareness Generating Programmes against Social Evils [CW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	1,50,00,000
Total - 2235-02-789-SP-040	1,50,00,000
041- Scholarships to Handicapped Child Students [CW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
34- Scholarships and Stipends
042- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
043- Implementation of the Persons with Disabilities Act. 1995 for betterment of Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
044- Prosthetic Aid to Handicapped Children in all Districts [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
045- Assistance to Voluntary Organisations [CW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	6,50,000
Total - 2235-02-789-SP-045-31	6,50,000
Total - 2235-02-789-SP-045	6,50,000
046- Assistance to Physically Handicapped Children in all Districts (Disability Pensions) [CW]				
04- Pension/Gratuities
13- Office Expenses				
04-Other Office Expenses
21- Materials and Supplies/Stores and Equipment				
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
047- Introduction of Vocational Training Centres for Destitute Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,50,000
Total - 2235-02-789-SP-047	7,50,000
<hr/>				
048- Implementation of Kanyashree Prakalpa [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	372,79,00,000
34- Scholarships and Stipends
Total - 2235-02-789-SP-048	372,79,00,000
<hr/>				
049- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				
01- Salaries				
01-Pay	14,21,26,000
14-Grade Pay	7,10,62,000
02-Dearness Allowance	9,47,50,000
03-House Rent Allowance	4,73,75,000
04-Ad hoc Bonus	23,69,000
05-Interim Relief	99,49,000
07-Other Allowances	23,69,000
08-Ex gratia Grant
10-Overtime Allowance	23,69,000
11-Compensatory Allowance
12-Medical Allowances	29,60,000
13-Dearness Pay
Total - 2235-02-789-SP-049-01	37,53,29,000
<hr/>				
02- Wages	100,67,21,000
07- Medical Reimbursements	9,48,000
11- Travel Expenses	3,55,32,000
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity	25,80,000
02-Telephone	13,86,000
03-Maintenance / P.O.L. for Office Vehicles	4,73,76,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Other Office Expenses	71,07,000
Total - 2235-02-789-SP-049-13	5,84,49,000
14- Rents, Rates and Taxes	4,73,74,000
20- Other Administrative Expenses	19,22,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	2,36,86,000
04-Others	9,47,50,000
Total - 2235-02-789-SP-049-21	11,84,36,000
27- Minor Works/ Maintenance	6,07,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	5,32,98,000
02-Other Grants	2,96,10,000
Total - 2235-02-789-SP-049-31	8,29,08,000
50- Other Charges	8,29,06,000
51- Motor Vehicles	4,30,000
52- Machinery and Equipment/Tools and Plants	11,84,38,000
77- Computerisation	7,08,000
Total - 2235-02-789-SP-049	193,07,08,000
050- Integrated Child Protection Scheme (ICPS)(Central Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,89,62,000
Total - 2235-02-789-SP-050	10,89,62,000
051- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (Central Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,02,62,000
Total - 2235-02-789-SP-051	3,02,62,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
052- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				
02- Wages	101,85,65,000
Total - 2235-02-789-SP-052	101,85,65,000
<hr/>				
053- National Mission for Empowerment for Women including Indira Gandhi Matritva Sahyog Yojana (Central Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
054- National Mission for Empowerment for Women including Indira Gandhi Matritva Sahyog Yojana (State Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
055- National Programme for persons with disabilities (Central Share) (OCASPS) [SW] (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
056- Integrated Child Development Services (ICDS)(State Share) (OCASPS) [CW]				
01- Salaries				
01-Pay	10,11,10,000
14-Grade Pay	4,56,28,000
02-Dearness Allowance	9,42,40,000
03-House Rent Allowance	2,14,10,000
04-Ad hoc Bonus	14,10,000
05-Interim Relief	70,78,000
07-Other Allowances	16,20,000
10-Overtime Allowance	6,46,000
12-Medical Allowances	16,20,000
Total - 2235-02-789-SP-056-01	27,47,62,000
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02- Wages	53,32,000
07- Medical Reimbursements	1,08,20,000
11- Travel Expenses	1,46,000
13- Office Expenses				
01-Electricity	12,94,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Telephone	7,62,000
03-Maintenance / P.O.L. for Office Vehicles	21,70,000
04-Other Office Expenses	86,48,000
Total - 2235-02-789-SP-056-13	1,28,74,000
14- Rents, Rates and Taxes	89,23,000
20- Other Administrative Expenses	25,28,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,15,32,000
04-Others	1,47,24,000
Total - 2235-02-789-SP-056-21	2,62,56,000
27- Minor Works/ Maintenance	7,20,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	97,19,000
02-Other Grants	3,24,000
Total - 2235-02-789-SP-056-31	1,00,43,000
50- Other Charges	4,62,36,000
51- Motor Vehicles	90,000
52- Machinery and Equipment/Tools and Plants	64,000
77- Computerisation	12,06,000
Total - 2235-02-789-SP-056	40,00,00,000
Total - 2235-02-789-SP - State Plan (Annual Plan & XII th Plan)	884,60,62,000
Total - 2235-02-789	884,60,62,000
Voted	884,60,62,000
Charged

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

02 - SOCIAL WELFARE

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001- Assistance to Physically Handicapped in all Districts(Disability Pensions) [SW]				
04- Pension/Gratuities	36,00,000
19- Maintenance
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
50- Other Charges
Total - 2235-02-796-SP-001	36,00,000
002- Grant of Pension to Destitute Widows [SW]				
04- Pension/Gratuities	37,40,000
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
Total - 2235-02-796-SP-002	37,40,000
003- Grant of Pension to Destitute Old People [SW]				
04- Pension/Gratuities	75,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
Total - 2235-02-796-SP-003	75,00,000
004- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	9,00,000
Total - 2235-02-796-SP-004-31	9,00,000
50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-796-SP-004	9,00,000

005- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [CW]				
02- Wages
13- Office Expenses				
01-Electricity
02-Telephone
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000
Total - 2235-02-796-SP-005	1,00,00,000

006- Non-institutional care for Destitute Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
007- Expansion of Capacity and Modernisation of Composite Homes for Deaf and Dumb and Blind [SW]				
27- Minor Works/ Maintenance
008- Creation of Public Awareness for different Social Welfare Programmes [SW]				
50- Other Charges
009- Prosthetic Aid to Handicapped Persons in all Districts [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,00,000
Total - 2235-02-796-SP-009	7,00,000

010- Scholarships to Handicapped Students studying below Class- IX [SW]				
34- Scholarships and Stipends	11,06,000
Total - 2235-02-796-SP-010	11,06,000

011- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [SW]				
04- Pension/Gratuities
31- Grants-in-aid-GENERAL				
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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012- Creation of Public Awareness against Drug Abuse [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
013- Printing of Identity Cards for Disabled [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
014- Award to Outstanding Employers of Handicapped and Handicapped Employees [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,000
Total - 2235-02-796-SP-014	5,00,000
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015- Implementation of the persons with Disabilities Act. 1995. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,61,000
Total - 2235-02-796-SP-015	3,61,000
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016- Scheme for prevention and control of Juvenile Social Mal- adjustment [CW]				
02- Wages	20,00,000
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
50- Other Charges
Total - 2235-02-796-SP-016	20,00,000
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017- Assistance to Voluntary Organisation [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,50,000
Total - 2235-02-796-SP-017	2,50,000
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018- Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary Levels [CW]				
50- Other Charges	3,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-796-SP-018	3,50,000
019- Introduction of Vocational Training Centres for Destitute Boys [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,80,000
Total - 2235-02-796-SP-019	1,80,000
020- Welfare of Street Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	50,000
Total - 2235-02-796-SP-020	50,000
021- Establishment of I.C.D.S. Project (State Share) [CW]				
02- Wages	40,00,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others
31- Grants-in-aid-GENERAL				
01-Salary Grants	5,00,00,000
02-Other Grants	5,00,00,000
Total - 2235-02-796-SP-021-31	10,00,00,000
34- Scholarships and Stipends
Total - 2235-02-796-SP-021	50,00,00,000
022- Strengthening and Remodelling of Govt. Homes for Women [SW]				
27- Minor Works/ Maintenance
023- Vocational Training for Girls and Women in Government Home [SW]				
50- Other Charges	2,00,000
Total - 2235-02-796-SP-023	2,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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024- Establishment of Womens Development Undertaking [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,21,000
Total - 2235-02-796-SP-024	7,21,000
<hr/>				
025- Assistance to W.B. Womens Commission [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,80,000
Total - 2235-02-796-SP-025	2,80,000
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026- Promotion of Establishment of Homes for the Old Destitute [SW]				
50- Other Charges	58,000
Total - 2235-02-796-SP-026	58,000
<hr/>				
027- Expansion/Renovation of existing Vagrants Homes and establishment of Homes for Vagrants in Kolkata and Districts [SW]				
27- Minor Works/ Maintenance
028- Renovation of Social Welfare Homes (ACA) [SW]				
19- Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
037- Implementation of Swawlamban (NORAD) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	26,00,000
Total - 2235-02-796-SP-037	26,00,000
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038- Awareness Generating Programmes against Social Evils [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-796-SP-038	80,00,000
039- Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,70,00,000
Total - 2235-02-796-SP-039	2,70,00,000
040- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,30,00,000
Total - 2235-02-796-SP-040	1,30,00,000
041- Awareness Generating Programmes against Social Evils [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	40,00,000
Total - 2235-02-796-SP-041	40,00,000
042- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Children [CW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
50- Other Charges
043- Prosthetic Aid to Handicapped Children in all Districts [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
044- Scholarships to Handicapped Child Students [CW]				
34- Scholarships and Stipends
045- Implementation of the persons with Disabilities Act, 1995 for betterment of Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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046- Assistance to Voluntary Organisations [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,50,000
Total - 2235-02-796-SP-046	5,50,000
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047- Assistance to Physically Handicapped Children in all Districts (Disability Pensions) [CW]				
04- Pension/Gratuities
31- Grants-in-aid-GENERAL				
02-Other Grants
048- Introduction of Vocational Training Centres for Destitute Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,00,000
Total - 2235-02-796-SP-048	2,00,000
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049- Implementation of Kanyashree Prakalpa [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	199,00,00,000
34- Scholarships and Stipends
Total - 2235-02-796-SP-049	199,00,00,000
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050- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				
01- Salaries				
01-Pay	7,10,62,000
14-Grade Pay	4,14,54,000
02-Dearness Allowance	4,14,54,000
03-House Rent Allowance	1,77,66,000
04-Ad hoc Bonus	4,74,000
05-Interim Relief	49,74,000
07-Other Allowances	4,74,000
10-Overtime Allowance	4,74,000
12-Medical Allowances	4,74,000
Total - 2235-02-796-SP-050-01	17,86,06,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02- Wages	42,63,76,000
07- Medical Reimbursements	1,87,000
11- Travel Expenses	53,30,000
13- Office Expenses				
01-Electricity	15,74,000
02-Telephone	8,00,000
03-Maintenance / P.O.L. for Office Vehicles	4,73,75,000
04-Other Office Expenses	52,40,000
Total - 2235-02-796-SP-050-13	5,49,89,000
14- Rents, Rates and Taxes	69,90,000
20- Other Administrative Expenses	11,43,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	2,36,88,000
04-Others	7,10,62,000
Total - 2235-02-796-SP-050-21	9,47,50,000
27- Minor Works/ Maintenance	1,35,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	5,92,18,000
02-Other Grants	2,48,72,000
Total - 2235-02-796-SP-050-31	8,40,90,000
50- Other Charges	4,73,75,000
51- Motor Vehicles	2,52,000
52- Machinery and Equipment/Tools and Plants	8,29,06,000
77- Computerisation	17,76,000
Total - 2235-02-796-SP-050	98,49,05,000
051- Integrated Child Protection Scheme (ICPS)(Central Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,97,95,000
Total - 2235-02-796-SP-051	3,97,95,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
052- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (Central Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	74,96,000
Total - 2235-02-796-SP-052	74,96,000
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053- National Programme for persons with disabilities (Central Share) (OCASPS) [SW] (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
054- Integrated Child Development Services (ICDS)(State Share) (OCASPS) [CW]				
01- Salaries				
01-Pay	2,52,76,000
14-Grade Pay	1,14,06,000
02-Dearness Allowance	2,35,58,000
03-House Rent Allowance	53,54,000
04-Ad hoc Bonus	3,52,000
05-Interim Relief	17,70,000
07-Other Allowances	4,05,000
10-Overtime Allowance	1,62,000
12-Medical Allowances	4,05,000
Total - 2235-02-796-SP-054-01	6,86,88,000
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02- Wages	13,32,000
07- Medical Reimbursements	27,05,000
11- Travel Expenses	37,000
13- Office Expenses				
01-Electricity	3,24,000
02-Telephone	1,90,000
03-Maintenance / P.O.L. for Office Vehicles	5,42,000
04-Other Office Expenses	21,62,000
Total - 2235-02-796-SP-054-13	32,18,000
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14- Rents, Rates and Taxes	22,32,000
20- Other Administrative Expenses	6,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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21- Materials and Supplies/Stores and Equipment				
02-Drug	28,84,000
04-Others	36,82,000
Total - 2235-02-796-SP-054-21	65,66,000
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27- Minor Works/ Maintenance	1,80,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	24,29,000
02-Other Grants	81,000
Total - 2235-02-796-SP-054-31	25,10,000
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50- Other Charges	1,15,58,000
51- Motor Vehicles	24,000
52- Machinery and Equipment/Tools and Plants	18,000
77- Computerisation	3,02,000
Total - 2235-02-796-SP-054	10,00,00,000
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Total - 2235-02-796-SP - State Plan (Annual Plan & XII th Plan)	371,00,42,000
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Total - 2235-02-796	371,00,42,000
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Voted	371,00,42,000
Charged
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DETAILED ACCOUNT NO. 2235-02-800 - OTHER EXPENDITURE

02 - SOCIAL WELFARE

800- Other Expenditure

NP-Non Plan

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

50- Other Charges

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	51,20,000
14-Grade Pay	12,80,000
02-Dearness Allowance	55,47,000
03-House Rent Allowance	8,96,000
04-Ad hoc Bonus	62,000
05-Interim Relief	5,12,000
07-Other Allowances	73,000
12-Medical Allowances	1,36,000
13-Dearness Pay
Total - 2235-02-800-NP-002-01	1,36,26,000
02- Wages	3,50,000
07- Medical Reimbursements	34,000
11- Travel Expenses	25,000
12- Medical Reimbursements under WBHS 2008	85,000
13- Office Expenses				
01-Electricity	13,00,000
02-Telephone	52,000
03-Maintenance / P.O.L. for Office Vehicles	52,000
04-Other Office Expenses	1,86,000
Total - 2235-02-800-NP-002-13	15,90,000
14- Rents, Rates and Taxes	9,000
27- Minor Works/ Maintenance	72,000
50- Other Charges	5,07,000
51- Motor Vehicles	52,000
52- Machinery and Equipment/Tools and Plants
Total - 2235-02-800-NP-002	1,63,50,000
003- Aid to Voluntary Organisation for Child Welfare Works [CW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	11,13,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-800-NP-003-31	11,13,000
Total - 2235-02-800-NP-003	11,13,000
008- Rural Works Programme [SW]				
50- Other Charges
011- Aid to Voluntary Organisation for Maintenance of Neglected Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,13,000
Total - 2235-02-800-NP-011	11,13,000
012- Establishment of Welfare Emporium [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
014- Expenditure for providing relief to Cured non- Criminal Lunatics [SW]				
50- Other Charges
015- Expenditure for providing relief to girls deported from Jeddah [SW]				
50- Other Charges
017- Establishment for implementation of Kanyashree Prakalpa [SW]				
01- Salaries				
01-Pay	22,00,000
14-Grade Pay	19,00,000
02-Dearness Allowance	31,00,000
03-House Rent Allowance	9,00,000
04-Ad hoc Bonus	40,000
05-Interim Relief	2,50,000
07-Other Allowances	52,000
12-Medical Allowances	52,000
13-Dearness Pay
Total - 2235-02-800-NP-017-01	84,94,000
02- Wages	6,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07- Medical Reimbursements	1,19,000
11- Travel Expenses	2,00,000
12- Medical Reimbursements under WBHS 2008	3,56,000
13- Office Expenses				
01-Electricity	1,19,000
02-Telephone	2,00,000
03-Maintenance / P.O.L. for Office Vehicles	2,38,000
04-Other Office Expenses	1,19,000
Total - 2235-02-800-NP-017-13	6,76,000
14- Rents, Rates and Taxes	4,75,000
27- Minor Works/ Maintenance	1,14,000
50- Other Charges	1,19,000
51- Motor Vehicles	2,38,000
52- Machinery and Equipment/Tools and Plants	2,38,000
Total - 2235-02-800-NP-017	7,60,29,000
018- Establishment of West Bengal Transgender Board [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	52,50,000
02-Other Grants	52,50,000
Total - 2235-02-800-NP-018-31	1,05,00,000
Total - 2235-02-800-NP-018	1,05,00,000
Total - 2235-02-800-NP - Non Plan	10,51,05,000
ND-Non Plan (Developmental)				
002- Mother and Child Care Programme with CARE assistance [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Pilot Project for promotion of Employment and income opportunities in Burdwan, Purulia with the assistance from International Labour Organisation [SW]				
01- Salaries				
01-Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
27- Minor Works/ Maintenance
SP-State Plan (Annual Plan & XII th Plan)				
001- Assistance to Voluntary Organisations [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	34,00,000
Total - 2235-02-800-SP-001				
	34,00,000
002- Assistance to West Bengal Comprehensive Area Development Corporation for Social Welfare Works [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
010- Awareness Generating Programmes against Social Evils [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	2,50,00,000
Total - 2235-02-800-SP-010				
	2,50,00,000
011- Awareness Generating Programmes against Social Evils [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	4,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-800-SP-011	4,50,00,000
012- Assistance to Voluntary Organisations [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,000
Total - 2235-02-800-SP-012	30,00,000
013- Procurement of Bicycle for the Anganwadi Workers. [CW]				
50- Other Charges
Total - 2235-02-800-SP - State Plan (Annual Plan & XII th Plan)	7,64,00,000
Total - 2235-02-800	18,15,05,000
Voted	18,15,05,000
Charged

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

102- Pensions under Social Security Schemes

NP-Non Plan

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

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowances

13-Dearness Pay

02- Wages

04- Pension/Gratuities

07- Medical Reimbursements

12- Medical Reimbursements under WBHS 2008

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Office Expenses				
02-Telephone	1,000
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
32- Contribution
50- Other Charges
Total - 2235-60-102-NP - Non Plan	74,00,01,000
Total - 2235-60-102	74,00,01,000
Voted	74,00,01,000
Charged

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

NP-Non Plan

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

01- Salaries

01-Pay	...	...	...	10,000
14-Grade Pay	...	...	...	3,000
02-Dearness Allowance	...	...	...	12,000
03-House Rent Allowance	...	...	...	2,000
04-Ad hoc Bonus	...	...	...	1,000
05-Interim Relief	...	...	...	1,000
07-Other Allowances	...	...	...	1,000
12-Medical Allowances	...	...	...	1,000
13-Dearness Pay	...	...	...	...

Total - 2235-60-200-NP-001-01 31,000

07- Medical Reimbursements	...	...	...	1,000
11- Travel Expenses	...	...	...	1,000
12- Medical Reimbursements under WBHS 2008	...	...	...	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Office Expenses				
01-Electricity
02-Telephone	1,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	1,000
Total - 2235-60-200-NP-001-13	2,000
50- Other Charges	1,000
51- Motor Vehicles	55,000
77- Computerisation	1,000
Total - 2235-60-200-NP-001	93,000
002- Establishment of District Shelters [SW]				
01- Salaries				
01-Pay	17,99,000
14-Grade Pay	4,50,000
02-Dearness Allowance	19,49,000
03-House Rent Allowance	3,15,000
04-Ad hoc Bonus	22,000
05-Interim Relief	1,80,000
07-Other Allowances	19,000
12-Medical Allowances	40,000
13-Dearness Pay
Total - 2235-60-200-NP-002-01	47,74,000
02- Wages	4,72,000
07- Medical Reimbursements	9,000
11- Travel Expenses	69,000
12- Medical Reimbursements under WBHS 2008	25,000
13- Office Expenses				
01-Electricity	1,28,000
02-Telephone	69,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	85,000
Total - 2235-60-200-NP-002-13	2,82,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14- Rents, Rates and Taxes	1,30,000
27- Minor Works/ Maintenance
50- Other Charges	4,50,000
77- Computerisation	1,000
Total - 2235-60-200-NP-002	62,12,000
003- Zilla Sainik Board [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
07-Other Allowances
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
27- Minor Works/ Maintenance
50- Other Charges
51- Motor Vehicles
77- Computerisation
004- Zilla Sainik Board, Darjeeling-Expenditure on account of Self-Employment (PEXEM) Scheme for Ex-Servicemen [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
31- Grants-in-aid-GENERAL				
02-Other Grants
005- Establishment of a Home for the Old and Infirm Political Sufferers at South Garia [SW]				
01- Salaries				
01-Pay	14,87,000
14-Grade Pay	3,72,000
02-Dearness Allowance	16,11,000
03-House Rent Allowance	2,60,000
04-Ad hoc Bonus	21,000
05-Interim Relief	1,49,000
07-Other Allowances	20,000
12-Medical Allowances	11,000
13-Dearness Pay
Total - 2235-60-200-NP-005-01	39,31,000
02- Wages	1,50,000
07- Medical Reimbursements	9,000
11- Travel Expenses	52,000
12- Medical Reimbursements under WBHS 2008	34,000
13- Office Expenses				
01-Electricity	2,55,000
02-Telephone	9,000
03-Maintenance / P.O.L. for Office Vehicles	52,000
04-Other Office Expenses	1,18,000
Total - 2235-60-200-NP-005-13	4,34,000
27- Minor Works/ Maintenance
50- Other Charges	3,40,000
77- Computerisation
Total - 2235-60-200-NP-005	49,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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025- Maintenance of District Shelters, After-care Homes and Rescue Homes [SW]				
01- Salaries				
01-Pay	19,92,000
14-Grade Pay	4,98,000
02-Dearness Allowance	21,58,000
03-House Rent Allowance	3,49,000
04-Ad hoc Bonus	29,000
05-Interim Relief	1,99,000
07-Other Allowances	34,000
12-Medical Allowances	33,000
13-Dearness Pay
Total - 2235-60-200-NP-025-01	52,92,000
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02- Wages	7,14,000
07- Medical Reimbursements	9,000
11- Travel Expenses	34,000
12- Medical Reimbursements under WBHS 2008	41,000
13- Office Expenses				
01-Electricity	85,000
02-Telephone	34,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	85,000
Total - 2235-60-200-NP-025-13	2,04,000
<hr/>				
14- Rents, Rates and Taxes	1,35,000
27- Minor Works/ Maintenance	50,000
50- Other Charges	9,32,000
Total - 2235-60-200-NP-025	74,11,000
<hr/>				
028- Establishment of District Shelters for inmates under S.I.T. Act. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
039- Contribution to N.D.A. [SW]				
32- Contribution

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
040- Contribution for insurance premium under New Janaraksha Policy for private buses/mini buses workers [SW]				
32- Contribution	...	...	...	...
Total - 2235-60-200-NP - Non Plan	...	...	...	1,86,66,000
ND-Non Plan (Developmental)				
001- Assistance to Goldsmiths and their dependents [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-60-200	...	...	...	1,86,66,000
	Voted	...	...	1,86,66,000
	Charged	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

800- Other Expenditure

NP-Non Plan				
001- Maintenance of Homes and Buildings [SW]				
27- Minor Works/ Maintenance	...	...	...	2,47,00,000
Total - 2235-60-800-NP-001	...	...	...	2,47,00,000
002- Maintenance of Homes and Buildings [CW]				
27- Minor Works/ Maintenance	...	...	...	2,05,00,000
Total - 2235-60-800-NP-002	...	...	...	2,05,00,000
006- Little Star - Programme for Welfare of Short Statured People (SSP) [SW]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	7,63,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	1,57,000
50- Other Charges	...	...	...	3,38,000
77- Computerisation	...	...	...	2,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-60-800-NP-006	14,98,000
Total - 2235-60-800-NP - Non Plan	4,66,98,000
Total - 2235-60-800	4,66,98,000
Voted	4,66,98,000
Charged

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

02 - SOCIAL WELFARE

001- Direction and Administration

NP-Non Plan

001-Directorate of Women Development and Social Welfare

[SW]

70-Deduct Recoveries

01-Others

... -14,000

02-W.B.H.S. 2008

... ..

002-Social-Economic Scheme [SW]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

007-Research, Training and Strengthening of the set up of the
Department and Directorate of Social Welfare (Vagrancy)

[SW]

70-Deduct Recoveries

01-Others

... -25,000

02-W.B.H.S. 2008

... ..

008-Strengthening of District Set up [SW]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

010-Establishment of Social Defence Planning Unit [SW]

70-Deduct Recoveries

01-Others

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008
011-Establishment of Office of the Commissioner under P.W.D. Act. 1995. [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Strengthening of District Set up [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Establishment of Social Defence Planning Unit [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Strengthening of set up for Office of the Commissioner established under Disability Act. 1995. [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
ST-State Plan (Tenth Plan Committed)				
001-Establishment of Social Defence Planning Unit [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Establishment of Office of the Commissioner under P.W.D. Act. 1995. [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 001 - Deduct - Recoveries</i>	-39,000
101- Welfare of Handicapped				
NP-Non Plan				
001-Establishment of a School for the Deaf in North Bengal [SW]				
70-Deduct Recoveries				
01-Others	-12,000
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002-Establishment of a School for the Blind in North Bengal [SW]				
70-Deduct Recoveries				
01-Others	-25,000
02-W.B.H.S. 2008
003-Institutions for Physically Handicapped [SW]				
70-Deduct Recoveries				
01-Others	-1,26,000
02-W.B.H.S. 2008
004-Scholarships to the Handicapped Students studying below IXth Class in all Districts [SW]				
70-Deduct Recoveries				
01-Others	-17,000
02-W.B.H.S. 2008
005-Assistance to Physically Handicapped in all Districts(Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others	-37,000
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
005-Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others
007-Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [SW]				
70-Deduct Recoveries				
01-Others
010-Creation of Public Awareness against Drug Abuse [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
012-Printing of Identity Cards for Disabled [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
018-Implementation of the Persons with Disabilities Act. 1995. [SW]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
021-Economic Rehabilitation to Physically Handicapped and Mentally Retarded Children [CW]				
70-Deduct Recoveries				
01-Others
023-Assistance to Physically Handicapped Children in all Districts (Disability Pensions) [CW]				
70-Deduct Recoveries				
01-Others
<i>Total - 101 - Deduct - Recoveries</i>	-2,17,000
102- Child Welfare				
NP-Non Plan				
001-Govt. of India's Crash Programme of Nutrition for children [CW]				
70-Deduct Recoveries				
01-Others	-1,13,000
02-W.B.H.S. 2008
003-Family and Child Welfare Projects [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Establishment of Day care Centres, Balwadis and Creches for Children in districts [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Establishment of Children Bureau [CW]				
70-Deduct Recoveries				
01-Others	-9,16,000
02-W.B.H.S. 2008
006-Grants-in-aid to Voluntary Organisations [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Establishment of Creches for Children of Working Women [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
008-Establishment of I.C.D.S Project [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
009-Grants-in-aid to Voluntary Organisations for Services for Children in need of Care and Protection [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
010-Establishment of Holiday Home for Destitute Children at Digha [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
011-Remodelling and Renovation of cottages at Digha [SW]				
70-Deduct Recoveries				
01-Others	-3,000
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
002-Remodelling and Renovation of Cottages at Digha [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
008-Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [CW]				
70-Deduct Recoveries				
01-Others
020-Establishment of I.C.D.S. Project [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
021-Administrative Cost of ICDS Project [General] (State Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others
025-Introduction of Vocational Training Centres for Destitute Children [CW]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
026-Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
030-Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA)(Central Share) (OCASPS) [SW]				
70-Deduct Recoveries				
01-Others
CS-Centrally Sponsored (New Schemes)				
003-Integrated Child Development Service Schemes [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Integrated Child Development Service Schemes (Health Component) [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-I.C.D.S. Programme (I.E.C.) [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	-10,32,000
103- Women's Welfare				
NP-Non Plan				
001-Establishment of Training Centre for Girls and Women in Crafts & Light Engineering . [SW]				
70-Deduct Recoveries				
01-Others	-2,000
02-W.B.H.S. 2008
002-Welfare Extension Project [SW]				
70-Deduct Recoveries				
01-Others
003-Assistance to widows and families from Lower Income Groups with dependent Children [SW]				
70-Deduct Recoveries				
01-Others	-1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008
004-Establishment of Destitute Homes for Girls [SW]				
70-Deduct Recoveries				
01-Others	-5,000
02-W.B.H.S. 2008
006-Establishment of Border Area Projects under West Bengal Social Welfare Advisory Board [SW]				
70-Deduct Recoveries				
01-Others	-5,000
007-Grants to Pension to the Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others	-27,80,000
02-W.B.H.S. 2008
ND-Non Plan (Developmental)				
001-National Programme on Improved Chullah. [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
003-Pension to Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
026-Implementation of Kanyashree Prakalpa [SW]				
70-Deduct Recoveries				
01-Others
CN-Central Sector (New Schemes)				
001-National Programme on Improved Chullah [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>	-28,92,000
104- Welfare of Aged, Infirm and Destitute				
NP-Non Plan				
001-Control of Vagrancy [SW]				
70-Deduct Recoveries				
01-Others	-13,000
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
003-Establishment of a New Home--Extension of the Aged Invalid Vagrants Home [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Non-Institutional Services for prevention of Child Beggary [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Establishment of Reception-cum-Founding Home at Sukanya [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
008-Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [SW]				
70-Deduct Recoveries				
01-Others	-14,000
02-W.B.H.S. 2008
011-Eradication of Child Beggary from the city of Kolkata [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
012-Establishment of Destitute Homes for Boys at Birbhum and 24-Parganas [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
013-Establishment of Institutions for Vagrants (Males at Mahalandi) [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
014-Establishment of Work Centres for Able-bodied Vagrants [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
016-Establishment of Destitute Homes for Boys [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
017-Establishment of Unit Offices under the Schemes for eradication of Beggary from the city Kolkata etc. [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
018-Non-institutional care for Destitute Children [CW]				
70-Deduct Recoveries				
01-Others	-18,000
02-W.B.H.S. 2008
019-Promotion of establishment Homes for the Old Destitute [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
020-Grants to Pension for Destitute Old People [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
003-Pension to Destitute Old People [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 104 - Deduct - Recoveries</i>	-45,000
106- Correctional Services				
NP-Non Plan				
001-Establishment of a Home for Non-Delinquent Children under Borstal School Site [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House [CW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Establishment of a Composite Reformatory Industrial and Borstal School [CW]				
70-Deduct Recoveries				
01-Others	-12,000
02-W.B.H.S. 2008
004-Establishment of Care and After-care Institution at Lilluah [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Introduction and Expansion of Probation System under the West Bengal Children Act, 1959 [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Establishment of a Destitute Home for Boys at Kadai, Murshidabad [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Establishment of a new Reformatory and Industrial School for Non-delinquent Children [CW]				
70-Deduct Recoveries				
01-Others	-1,000
02-W.B.H.S. 2008
008-Scheme for Prevention and Control of Juvenile Social Maladjustment [CW]				
70-Deduct Recoveries				
01-Others	-3,000
02-W.B.H.S. 2008
009-Establishment of Training Centres under Beggary Prevention Scheme [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
001-Scheme for prevention and control of Juvenile Social Maladjustment (State Share) [CW]				
70-Deduct Recoveries				
02-W.B.H.S. 2008
<hr/>				
<i>Total - 106 - Deduct - Recoveries</i>	-16,000
<hr/>				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001-Scholarships to Handicapped Students studying below Class-IX. [SW]				
70-Deduct Recoveries				
01-Others
002-Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others
005-Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [CW]				
70-Deduct Recoveries				
01-Others
007-Pension to Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others
011-Pension to Destitute Old People [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
016-Establishment of I.C.D.S. Project [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
019-Printing of Identity Cards for Disabled [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
038-Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
041-Scholarships to Handicapped Child Students [CW]				
70-Deduct Recoveries				
01-Others
049-Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001-Assistance to Physically Handicapped in all Districts(Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others
002-Grant of Pension to Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others
003-Grant of Pension to Destitute Old People [SW]				
70-Deduct Recoveries				
01-Others
004-Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [SW]				
70-Deduct Recoveries				
01-Others
005-Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [CW]				
70-Deduct Recoveries				
01-Others
010-Scholarships to Handicapped Students studying below Class-IX [SW]				
70-Deduct Recoveries				
01-Others
013-Printing of Identity Cards for Disabled [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
021-Establishment of I.C.D.S. Project (State Share) [CW]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others
02-W.B.H.S. 2008
037-Implementation of Swawlamban (NORAD) [SW]				
70-Deduct Recoveries				
01-Others
038-Awareness Generating Programmes against Social Evils [SW]				
70-Deduct Recoveries				
01-Others
041-Awareness Generating Programmes against Social Evils [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
050-Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others
051-Integrated Child Protection Scheme (ICPS)(Central Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>
800- Other Expenditure				
NP-Non Plan				
002-Establishment of a Girls Home in the periphery of Gop Palace [SW]				
70-Deduct Recoveries				
01-Others	-14,000
02-W.B.H.S. 2008
003-Aid to Voluntary Organisation for Child Welfare Works [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
ND-Non Plan (Developmental)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
003-Pilot Project for promotion of Employment and income opportunities in Burdwan, Purulia with the assistance from International Labour Organisation [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Assistance to Voluntary Organisations [SW]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>	-14,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Control of Vagrancy [SW]				
70-Deduct Recoveries				
01-Others	-37,000
02-W.B.H.S. 2008
002-Establishment of a School for the Blind in North Bengal [SW]				
70-Deduct Recoveries				
01-Others
003-Family & Child Welfare Projects [SW]				
70-Deduct Recoveries				
01-Others	-11,02,000
02-W.B.H.S. 2008
004-Scheme for Rehabilitation of Destitute Families [SW]				
70-Deduct Recoveries				
01-Others	-3,46,000
02-W.B.H.S. 2008
005-Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [SW]				
70-Deduct Recoveries				
01-Others	-4,62,000
02-W.B.H.S. 2008
006-Assistance to Physically Handicapped in all Districts (Disability Pension) [SW]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others	-3,56,000
007-Grants to Pension to the Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others	-15,000
02-W.B.H.S. 2008
008-Strengthening of District Set up [SW]				
70-Deduct Recoveries				
01-Others	-5,000
02-W.B.H.S. 2008
009-Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [SW]				
70-Deduct Recoveries				
01-Others	-3,000
02-W.B.H.S. 2008
010-Establishment of Holiday Home for Destitute Children at Digha [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
011-Remodelling and Renovation of cottages at Digha [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
012-Non-Institutional care for Destitute Children [SW]				
70-Deduct Recoveries				
01-Others	-7,58,000
016-Establishment of Destitute Homes for Boys [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
017-Assistance to Physically Handicapped in all Districts(Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
018-Transport of goods moved on Relief [SW]				
70-Deduct Recoveries				
01-Others	-1,60,000
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
020-Grants to Pension for Destitute Old people[SW] [SW]				
70-Deduct Recoveries				
01-Others	-1,39,000
021-Shelter for Homeless Persons [SW]				
70-Deduct Recoveries				
01-Others	-4,79,000
022-Social Economic Scheme [SW]				
70-Deduct Recoveries				
01-Others	-60,000
SP-State Plan (Annual Plan & XII th Plan)				
001-Assistance to Physically Handicapped in all Districts(Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Scholarships to Handicapped Students studying below Class IX [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Grant of Pension to Destitute Old People [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Establishment of Social Defence Planning Unit [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Pension to Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
008-introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [SW]				
70-Deduct Recoveries				
01-Others
009-Award to Outstanding Employers of Handicapped and Handicapped Employees [SW]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008
010-Awareness Generating Programmes against Social Evils [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
011-Grants of Pension to Destitute Old people [SW] [SW]				
70-Deduct Recoveries				
01-Others
016-Scholarships to Handicapped Students Studying below Class-IX [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
020-Establishment of I.C.D.S. Project [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
021-Administrative cost of I.C.D.S. Project[General](State Share)[CW] (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others
022-State Share of assistance for continuation of ICDS Training Programme [CW] (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others
023-Rajiv Gandhi Scheme for Empowerment of Adolescent Girls[RGSEAG]-SABLA [SW] [SW]				
70-Deduct Recoveries				
01-Others
024-Establishment of I.C.D.S. Project [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
025-Integrated Child Protection Scheme (Central Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others
026-Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others
CS-Centrally Sponsored (New Schemes)				
003-Integrated Child Development Services Project Schemes [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Raajiv Gandhi scheme for Empowerment of Adolescent Girls(RGSEAG)-SABLA [SW] [SW]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>	-39,22,000
60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
NP-Non Plan				
001-Grant of Old-age Pension to the Old and Infirm [SW]				
70-Deduct Recoveries				
01-Others	-71,45,000
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	-71,45,000
200- Other Programmes				
NP-Non Plan				
001-Rajya Sainik and Airmen's Board [SW]				
70-Deduct Recoveries				
01-Others	-14,000
02-W.B.H.S. 2008
002-Establishment of District Shelters [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Zilla Sainik Board [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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004-Zilla Sainik Board, Darjeeling-Expenditure on account of Self-Employment (PEXEM) Scheme for Ex-Servicemen [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Establishment of a Home for the Old and Infirm Political Sufferers at South Garia [SW]				
70-Deduct Recoveries				
01-Others	-32,000
02-W.B.H.S. 2008
015-Other Ex-gratia Payments [FA] [SW]				
70-Deduct Recoveries				
01-Others
025-Maintenance of District Shelters, After-care Homes and Rescue Homes [SW]				
70-Deduct Recoveries				
01-Others	-7,000
02-W.B.H.S. 2008
<i>Total - 200 - Deduct - Recoveries</i>	-53,000
<hr/>				
800- Other Expenditure				
NP-Non Plan				
001-Maintenance of Homes and Buildings [SW]				
70-Deduct Recoveries				
01-Others	-71,000
02-W.B.H.S. 2008
002-Maintenance of Homes and Buildings [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>	-71,000
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911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Grant of Old-age Pension to the Old and Infirm [SW]				
70-Deduct Recoveries				
01-Others	-17,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008
002-Grant of Old age Pension to Marginal Farmers, Sharecroppers and Agricultural Labourers [SW]				
70-Deduct Recoveries				
01-Others
003-Zilla Sainik Board[SW] [SW]				
70-Deduct Recoveries				
01-Others	-27,000
008-Schemes for Economic Rehabilitation of Women under SC categories rendered destitute due to Socio-Economic causes [SW]				
70-Deduct Recoveries				
01-Others
SP-State Plan (Annual Plan & XII th Plan)				
008-Schemes for Economic Rehabilitation of Women under SC categories rendered destitute due to Socio-Economic causes [SW]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>	-17,47,000
Total - 2235 - Deduct - Recoveries	-1,71,93,000

REVENUE EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department

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

Head of Account : 2236 - Nutrition

Voted Rs. 1133,91,04,000

Charged Rs. Nil

Total Rs. 1133,91,04,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1133,91,04,000	...	1133,91,04,000
Deduct - Recoveries	-26,000	...	-26,000
Net Expenditure	1133,90,78,000	...	1133,90,78,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
NP-Non Plan	81,70,000
SP-State Plan (Annual Plan & XII th Plan)	826,70,27,000
CS-Centrally Sponsored (New Schemes)
Total - 101	827,51,97,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	233,88,78,000
Total - 789	233,88,78,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	72,50,29,000
Total - 796	72,50,29,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Gross	1133,91,04,000
Voted	1133,91,04,000
<i>Charged</i>
NP - Non Plan	81,70,000
SP - State Plan (Annual Plan & XII th Plan)	1133,09,34,000
CS - Centrally Sponsored (New Schemes)
<i>Deduct Recoveries</i>	-26,000
Grand Total - Net	1133,90,78,000
Voted	1133,90,78,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2236-02-101 - SPECIAL NUTRITION PROGRAMME				
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
NP-Non Plan				
001- Special Nutrition Programme [SW]				
21- Materials and Supplies/Stores and Equipment				
04-Others
50- Other Charges
002- Assistance to Destitute Children of Govt. Homes under Special Nutrition Programme [SW]				
13- Office Expenses				
04-Other Office Expenses
21- Materials and Supplies/Stores and Equipment				
04-Others
50- Other Charges
004- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				
13- Office Expenses				
02-Telephone
04-Other Office Expenses
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others	8,55,000
Total - 2236-02-101-NP-004-21	8,55,000
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends	1,10,000
50- Other Charges
Total - 2236-02-101-NP-004	9,65,000
005- Assistance to Destitute Children of Govt. Homes under Special Nutrition Programme [CW]				
21- Materials and Supplies/Stores and Equipment				
01-Diet
04-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
05-Medical Gases including Oxygen
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	35,99,000
Total - 2236-02-101-NP-005	35,99,000
006- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [CW]				
21- Materials and Supplies/Stores and Equipment				
04-Others	33,00,000
34- Scholarships and Stipends	3,06,000
Total - 2236-02-101-NP-006	36,06,000
007- Supplementary Nutrition Programme for Children and Expectant Nursing Mothers [CW] [CW]				
21- Materials and Supplies/Stores and Equipment				
04-Others
Total - 2236-02-101-NP - Non Plan	81,70,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) (BMS) [SW]				
21- Materials and Supplies/Stores and Equipment				
04-Others
004- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (OCASPS) [CW]				
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
03-Other Hospital Consumables
04-Others	300,00,00,000
Total - 2236-02-101-SP-004-21	300,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	25,00,00,000
50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2236-02-101-SP-004	325,00,00,000
<hr/>				
005- Supplementary Nutrition Programme for the Children of age group under 3 years relating to I.C.D.S. (PMGY) [SW]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
006- Nutrition Programme for Adolescent Girls (Central Share) (NPAG) [SW]				
50- Other Charges
007- Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
008- Nutrition Programmes under DFID assisted HSDI Project (EAP) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
009- Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) (OCASPS) [CW]				
21- Materials and Supplies/Stores and Equipment				
01-Diet
04-Others	484,41,08,000
Total - 2236-02-101-SP-009-21	484,41,08,000
<hr/>				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,29,19,000
Total - 2236-02-101-SP-009	501,70,27,000
<hr/>				
Total - 2236-02-101-SP - State Plan (Annual Plan & XII th Plan)	826,70,27,000
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CS-Centrally Sponsored (New Schemes)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [CW]				
21- Materials and Supplies/Stores and Equipment				
01-Diet
03-Other Hospital Consumables
04-Others
05-Medical Gases including Oxygen
31- Grants-in-aid-GENERAL				
02-Other Grants
002- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA [SW]				
21- Materials and Supplies/Stores and Equipment				
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2236-02-101	827,51,97,000
Voted	827,51,97,000
Charged

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

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

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

001-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (BMS) [SW]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
002-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) (OCASPS) [CW]				
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	200,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2236-02-789-SP-002-21	200,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,00,000
50- Other Charges
Total - 2236-02-789-SP-002	205,00,00,000
003- Supplementary Nutrition Programme for the Children of age group under 3 years relating to I.C.D.S. (PMGY) [SW]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
004- Nutrition Programme for Adolescent Girls (Central Share) (NPAG) [SW]				
50- Other Charges
005- Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
006- Nutrition Programmes under DFID assisted HSDI Project (EAP) [SW]				
21- Materials and Supplies/Stores and Equipment				
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
007- Supplementary Nutrition Programme (SNP) for Children and Expectent and Nursing Mothers (Central Share) (OCASPS) [CW]				
21- Materials and Supplies/Stores and Equipment				
04-Others	28,03,46,000
31- Grants-in-aid-GENERAL				
02-Other Grants	85,32,000
Total - 2236-02-789-SP-007	28,88,78,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2236-02-789-SP - State Plan (Annual Plan & XII th Plan)	233,88,78,000
Total - 2236-02-789	233,88,78,000
Voted	233,88,78,000
Charged

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

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

796- Tribal Areas Sub-Plan

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

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

21- Materials and Supplies/Stores and Equipment

03-Other Hospital Consumables

04-Others

	45,00,00,000

Total - 2236-02-796-SP-002-21	45,00,00,000
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31- Grants-in-aid-GENERAL

02-Other Grants

50- Other Charges

	5,00,00,000

Total - 2236-02-796-SP-002	50,00,00,000
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003- Supplementary Nutrition Programme for the Children of age group under 3 years relating to I.C.D.S. (PMGY) [SW]

21- Materials and Supplies/Stores and Equipment

03-Other Hospital Consumables

04-Others

31- Grants-in-aid-GENERAL

02-Other Grants

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

50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
005- Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
006- Nutrition Programmes under DFID assisted HSDI Project (EAP) [SW]				
21- Materials and Supplies/Stores and Equipment				
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
007- Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) (OCASPS) [CW]				
21- Materials and Supplies/Stores and Equipment				
04-Others	21,83,86,000
31- Grants-in-aid-GENERAL				
02-Other Grants	66,43,000
Total - 2236-02-796-SP-007	22,50,29,000
Total - 2236-02-796-SP - State Plan (Annual Plan & XII th Plan)	72,50,29,000
Total - 2236-02-796	72,50,29,000
Voted	72,50,29,000
Charged

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

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

101- Special Nutrition Programme

NP-Non Plan

001-Special Nutrition Programme [SW]

70-Deduct Recoveries

01-Others

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02-W.B.H.S. 2008

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
004-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				
70-Deduct Recoveries				
01-Others	-13,000
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
004-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
008-Nutrition Programmes under DFID assisted HSDI Project (EAP) [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
009-Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others
CS-Centrally Sponsored (New Schemes)				
001-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>	-13,000
<hr/>				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
002-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 789 - Deduct - Recoveries</i>
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
002-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 796 - Deduct - Recoveries</i>
911- Deduct Recoveries Of Overpayments				
NP-Non Plan				
001-Special Nutrition Programme [SW]				
70-Deduct Recoveries				
01-Others	-13,000
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
004-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [CW]				
70-Deduct Recoveries				
01-Others
CS-Centrally Sponsored (New Schemes)				
001-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>	-13,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 2236 - Deduct - Recoveries</i>	-26,000

REVENUE EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department

B-Social Services - (h) Others

Head of Account : 2250 - Other Social Services

Voted Rs. 11,000

Charged Rs. Nil

Total Rs. 11,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,000	...	11,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	10,000	...	10,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
101- Donations for Charitable Purposes NP-Non Plan	11,000
Total - 101	11,000
Grand Total - Gross	11,000
Voted	11,000
Charged
NP - Non Plan	11,000
Deduct Recoveries	-1,000
Grand Total - Net	10,000
Voted	10,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2250-00-101 - DONATIONS FOR CHARITABLE PURPOSES				
101- Donations for Charitable Purposes				
NP-Non Plan				
001- Charges for Vagrants(other than European and non- Indian vagrants) maintenance and burial of paupers and passage and diet money of insane persons sent to mental hospitals etc. [SW]				
13- Office Expenses				
04-Other Office Expenses
50- Other Charges	11,000
Total - 2250-00-101-NP-001	11,000
002- Donation for Charitable purposes in Chandannagar [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2250-00-101-NP - Non Plan	11,000
Total - 2250-00-101	11,000
Voted	11,000
Charged

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

101- Donations for Charitable Purposes				
NP-Non Plan				
001- Charges for Vagrants(other than European and non- Indian vagrants) maintenance and burial of paupers and passage and diet money of insane persons sent to mental hospitals etc. [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 2250 - Deduct - Recoveries</i>	-1,000

REVENUE EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department

B-Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 7,79,31,000

Charged Rs. Nil

Total Rs. 7,79,31,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,79,31,000	...	7,79,31,000
Deduct - Recoveries	...	...	...
Net Expenditure	7,79,31,000	...	7,79,31,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariate				
NP-Non Plan	7,79,31,000
CS-Centrally Sponsored (New Schemes)
Total - 090	7,79,31,000
Grand Total - Gross	7,79,31,000
Voted	7,79,31,000
Charged
NP - Non Plan	7,79,31,000
CS - Centrally Sponsored (New Schemes)
Deduct Recoveries
Grand Total - Net	7,79,31,000
Voted	7,79,31,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
001- Department of Child Development [CW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
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
26- Advertising and Publicity Expenses
28- Payment of Professional and Special Services				
02-Other charges
003- Department of Child Development [CW]				
01- Salaries				
01-Pay	1,02,95,000
14-Grade Pay	25,74,000
02-Dearness Allowance	1,11,71,000
03-House Rent Allowance	19,31,000
04-Ad hoc Bonus	16,000
05-Interim Relief	10,30,000
07-Other Allowances	1,29,000
12-Medical Allowances	21,000
13-Dearness Pay
Total - 2251-00-090-NP-003-01	2,71,67,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02- Wages	50,000
07- Medical Reimbursements	1,71,000
11- Travel Expenses	3,64,000
12- Medical Reimbursements under WBHS 2008	1,14,000
13- Office Expenses				
01-Electricity
02-Telephone	2,56,000
03-Maintenance / P.O.L. for Office Vehicles	2,98,000
04-Other Office Expenses	8,48,000
Total - 2251-00-090-NP-003-13	14,02,000
26- Advertising and Publicity Expenses	1,43,000
28- Payment of Professional and Special Services				
02-Other charges	6,60,000
Total - 2251-00-090-NP-003	3,00,71,000
005- Department of Women Development and Social Welfare [SW]				
01- Salaries				
01-Pay	1,66,23,000
14-Grade Pay	41,56,000
02-Dearness Allowance	1,80,09,000
03-House Rent Allowance	29,09,000
04-Ad hoc Bonus	2,08,000
05-Interim Relief	16,62,000
07-Other Allowances	2,32,000
12-Medical Allowances	25,000
13-Dearness Pay
Total - 2251-00-090-NP-005-01	4,38,24,000
02- Wages	7,33,000
07- Medical Reimbursements	1,71,000
11- Travel Expenses	6,11,000
12- Medical Reimbursements under WBHS 2008	10,75,000
13- Office Expenses				
01-Electricity
02-Telephone	2,56,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-Maintenance / P.O.L. for Office Vehicles	1,29,000
04-Other Office Expenses	7,80,000
Total - 2251-00-090-NP-005-13	11,65,000
26- Advertising and Publicity Expenses	1,31,000
28- Payment of Professional and Special Services
02-Other charges	1,50,000
Total - 2251-00-090-NP-005	4,78,60,000
Total - 2251-00-090-NP - Non Plan	7,79,31,000
CS-Centrally Sponsored (New Schemes)				
001- Administrative Expenses of State ICDS Cell [CW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
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
26- Advertising and Publicity Expenses
77- Computerisation
Total - 2251-00-090	7,79,31,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	7,79,31,000
Charged

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

090- Secretariate

NP-Non Plan

001-Department of Child Development [CW]

70-Deduct Recoveries

01-Others

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02-W.B.H.S. 2008

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003-Department of Child Development [CW]

70-Deduct Recoveries

01-Others

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02-W.B.H.S. 2008

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

70-Deduct Recoveries

01-Others

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02-W.B.H.S. 2008

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CS-Centrally Sponsored (New Schemes)

001-Administrative Expenses of State ICDS Cell [CW]

70-Deduct Recoveries

01-Others

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02-W.B.H.S. 2008

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Total - 090 - Deduct - Recoveries

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911- Deduct Recoveries of Overpayments

NP-Non Plan

001-Department of Social Welfare [SW]

70-Deduct Recoveries

01-Others

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005-Department of Social Welfare [SW]

70-Deduct Recoveries

01-Others

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 2251 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare 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.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER BUILDINGS				
051- Constructions				
CN-Central Sector (New Schemes)
Total - 051
Grand Total - Gross
Voted
<i>Charged</i>
CN - Central Sector (New Schemes)
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4059-60-051 - CONSTRUCTIONS				
60 - OTHER BUILDINGS				
051- Constructions				
CN-Central Sector (New Schemes)				
001- Installation of a lift at the Bikash Bhavan, Salt Lake (OTHER) [SW]				
53- Major Works / Land and Buildings	...	...	...	...
002- Scheme for Implementation of Persons with Disabilities Act, 1995 (SIPDA) (OCASPS) [SW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4059-60-051	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department
B-Capital Account of Social Services - (g) Social Welfare and Nutrition
Head of Account : 4235 - Capital Outlay on Social Security and Welfare

Voted Rs. 212,79,36,000

Charged Rs. Nil

Total Rs. 212,79,36,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	212,79,36,000	...	212,79,36,000
Deduct - Recoveries	...	...	...
Net Expenditure	212,79,36,000	...	212,79,36,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - SOCIAL WELFARE				
102- Child Welfare				
SP-State Plan (Annual Plan & XII th Plan)	146,40,92,000
CS-Centrally Sponsored (New Schemes)
Total - 102	146,40,92,000
103- Womens Welfare				
NP-Non Plan
Total - 103
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	15,00,00,000
Total - 789	15,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	5,00,00,000
Total - 796	5,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 02	166,40,92,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	12,30,00,000
Total - 789	12,30,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	2,70,00,000
Total - 796	2,70,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	31,38,44,000
Total - 800	31,38,44,000
Total - 60	46,38,44,000
Grand Total - Gross	212,79,36,000
Voted	212,79,36,000
Charged
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)	212,79,36,000
CS - Centrally Sponsored (New Schemes)
Deduct Recoveries

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	212,79,36,000
Voted	212,79,36,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4235-02-102 - CHILD WELFARE				
02 - SOCIAL WELFARE				
102- Child Welfare				
SP-State Plan (Annual Plan & XII th Plan)				
001- Construction of Model Anganwadi Buildings under I.C.D.S. III Project [SW]				
53- Major Works / Land and Buildings
002- Construction of Anganwadi Centres under the recommendation of 13th Finance Commission (13th F.C.) (13-FC) [CW]				
53- Major Works / Land and Buildings
005- Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (Central Share) (OCASPS) [CW]				
53- Major Works / Land and Buildings	75,40,92,000
Total - 4235-02-102-SP-005	75,40,92,000
006- Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (State Share) (OCASPS) [CW]				
53- Major Works / Land and Buildings	41,00,00,000
Total - 4235-02-102-SP-006	41,00,00,000
008- Grant from Finance Commission (FC) [CW]				
53- Major Works / Land and Buildings
009- Construction/Up gradation of AWC Buildings [CW]				
53- Major Works / Land and Buildings	30,00,00,000
Total - 4235-02-102-SP-009	30,00,00,000
Total - 4235-02-102-SP - State Plan (Annual Plan & XII th Plan)	146,40,92,000
CS-Centrally Sponsored (New Schemes)				
001- Construction of Model Anganwadi Buildings under I.C.D.S. III Project [SW]				
50- Other Charges
53- Major Works / Land and Buildings
60- Other Capital Expenditure

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4235-02-102	146,40,92,000
Voted	146,40,92,000
Charged

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

02 - SOCIAL WELFARE

103- Womens Welfare

NP-Non Plan

001- Acquisition of premises No.279/3, Netaji Subhash Chandra
Bose Road, Kolkata-700 047 [SW]

53- Major Works / Land and Buildings

Total - 4235-02-103

Voted
Charged

...
...
...

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

02 - SOCIAL WELFARE

789- Special Component Plan for Scheduled Castes

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

001- Construction of Model Anganwadi Buildings under I.C.D.S.
III Project [SW]

53- Major Works / Land and Buildings

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

53- Major Works / Land and Buildings

Total - 4235-02-789-SP-005

Total - 4235-02-789-SP - State Plan (Annual Plan & XII th Plan)

Total - 4235-02-789

...
...	...	...	15,00,00,000
...	...	...	15,00,00,000
...	...	...	15,00,00,000
...	...	...	15,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	15,00,00,000
Charged

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

02 - SOCIAL WELFARE

796- Tribal Areas Sub-Plan

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

001- Construction of Model Anganwadi Buildings under I.C.D.S.
III Project [SW]

53- Major Works / Land and Buildings

... ..

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

53- Major Works / Land and Buildings

... 5,00,00,000

Total - 4235-02-796-SP-005

... 5,00,00,000

Total - 4235-02-796-SP - State Plan (Annual Plan & XII th Plan)

... 5,00,00,000

Total - 4235-02-796

... **5,00,00,000**

Voted

... 5,00,00,000

Charged

... ..

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

789- Special Component Plan for Scheduled Castes

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

001- Infrastructure Facilities for Social Welfare Programmes
under RIDF (RIDF) [SW]

53- Major Works / Land and Buildings

... ..

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

53- Major Works / Land and Buildings

... 7,50,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4235-60-789-SP-003	7,50,00,000
004- Special Repair & Renovation of Govt. Homes & Buildings [CW]				
53- Major Works / Land and Buildings	4,80,00,000
Total - 4235-60-789-SP-004	4,80,00,000
Total - 4235-60-789-SP - State Plan (Annual Plan & XII th Plan)	12,30,00,000
Total - 4235-60-789	12,30,00,000
Voted	12,30,00,000
Charged

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

796- Tribal Areas Sub-Plan

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

001- Infrastructure Facilities for Social Welfare Programmes under RIDF (RIDF) [SW]

53- Major Works / Land and Buildings

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

53- Major Works / Land and Buildings 1,50,00,000

Total - 4235-60-796-SP-003 1,50,00,000

004- Special Repair & Renovation of Govt. Homes & Buildings [CW]

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

Total - 4235-60-796-SP-004 1,20,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4235-60-796-SP - State Plan (Annual Plan & XII th Plan)	2,70,00,000
Total - 4235-60-796	2,70,00,000
Voted	2,70,00,000
Charged

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

800- Other Expenditure

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

001- Infrastructure Facilities for Social Welfare Programmes under RIDF (RIDF) [SW]

53- Major Works / Land and Buildings

... ..

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

53- Major Works / Land and Buildings

... .. 16,20,00,000

Total - 4235-60-800-SP-003

... .. 16,20,00,000

004- Special Repair & Renovation of Govt. Homes & Buildings [CW]

53- Major Works / Land and Buildings

... .. 14,00,00,000

Total - 4235-60-800-SP-004

... .. 14,00,00,000

005- Construction of office buildings of ICDS projects [Central Share] (OCASPS) [CW]

53- Major Works / Land and Buildings

... .. 1,18,44,000

Total - 4235-60-800-SP-005

... .. 1,18,44,000

Total - 4235-60-800-SP - State Plan (Annual Plan & XII th Plan)

... .. 31,38,44,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4235-60-800	31,38,44,000
Voted	31,38,44,000
Charged

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

02 - SOCIAL WELFARE

102- Child Welfare

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

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

70-Deduct Recoveries

01-Others

... ..

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

70-Deduct Recoveries

01-Others

... ..

Total - 102 - Deduct - Recoveries

... ..

Total - 4235 - Deduct - Recoveries

... ..

REVENUE EXPENDITURE

DEMAND No. 75

Large Industries and Enterprises Department

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

Head of Account : 2049 - Interest Payments

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
NP-Non Plan
Total - 200
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS				
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
NP-Non Plan				
024- Loans from WBIDFC taken by C & I Department for installation of CETP at Kolkata Leather Complex [CI]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
Total - 2049-01-200	...	...	...	...
		Voted	...	...
		<i>Charged</i>	...	...

REVENUE EXPENDITURE

DEMAND No. 75

Large Industries and Enterprises Department
A-General Services - (d) Administrative Services
Head of Account : 2058 - Stationery and Printing

Voted Rs. 37,32,01,000

Charged Rs. Nil

Total Rs. 37,32,01,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	37,32,01,000	...	37,32,01,000
Deduct - Recoveries	-19,95,000	...	-19,95,000
Net Expenditure	37,12,06,000	...	37,12,06,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
101- Purchase and Supply of Stationery Stores				
NP-Non Plan	2,90,21,000
Total - 101	2,90,21,000
102- Printing, Storage and Distribution of Forms				
NP-Non Plan
Total - 102
103- Government Presses				
NP-Non Plan	28,59,49,000
SP-State Plan (Annual Plan & XII th Plan)	5,00,01,000
Total - 103	33,59,50,000
104- Cost of Printing by other Sources				
NP-Non Plan	7,94,000
Total - 104	7,94,000
105- Government Publications				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP-Non Plan	74,10,000
Total - 105	74,10,000
797- Transfer To Reserve Funds/Deposit Account				
NP-Non Plan	14,000
Total - 797	14,000
800- Other Expenditure				
NP-Non Plan	12,000
Total - 800	12,000
Grand Total - Gross	37,32,01,000
Voted	37,32,01,000
Charged
NP - Non Plan	32,32,00,000
SP - State Plan (Annual Plan & XII th Plan)	5,00,01,000
<i>Deduct Recoveries</i>	-19,95,000
Grand Total - Net	37,12,06,000
Voted	37,12,06,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2058-00-101 - PURCHASE AND SUPPLY OF STATIONERY STORES				
101- Purchase and Supply of Stationery Stores				
NP-Non Plan				
001- Stationery Offices and Stores- [CI]				
01- Salaries				
01-Pay	1,17,50,000
14-Grade Pay	30,00,000
02-Dearness Allowance	90,50,000
03-House Rent Allowance	20,00,000
04-Ad hoc Bonus	1,30,000
05-Interim Relief	7,50,000
07-Other Allowances	1,20,000
12-Medical Allowances	1,00,000
13-Dearness Pay
Total - 2058-00-101-NP-001-01	2,69,00,000
02- Wages				
07- Medical Reimbursements	16,000
11- Travel Expenses	9,000
12- Medical Reimbursements under WBHS 2008	2,00,000
13- Office Expenses				
01-Electricity	4,000
02-Telephone	30,000
03-Maintenance / P.O.L. for Office Vehicles	2,20,000
04-Other Office Expenses	80,000
Total - 2058-00-101-NP-001-13	3,34,000
19- Maintenance				
21- Materials and Supplies/Stores and Equipment	10,000
03-Other Hospital Consumables	15,000
04-Others	1,000
Total - 2058-00-101-NP-001-21	16,000
26- Advertising and Publicity Expenses				
50- Other Charges	30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2058-00-101-NP-001	2,90,15,000
002- Purchase of Stationery Stores [CI]				
13- Office Expenses				
02-Telephone	6,000
03-Maintenance / P.O.L. for Office Vehicles
Total - 2058-00-101-NP-002-13	6,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others
50- Other Charges
Total - 2058-00-101-NP-002	6,000
Total - 2058-00-101-NP - Non Plan	2,90,21,000
Total - 2058-00-101	2,90,21,000
Voted	2,90,21,000
Charged

DETAILED ACCOUNT NO. 2058-00-102 - PRINTING, STORAGE AND DISTRIBUTION OF FORMS

102- Printing, Storage and Distribution of Forms

NP-Non Plan

001- Press and Forms Department [CI]

01- Salaries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
Total - 2058-00-102
Voted
Charged

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

103- Government Presses

NP-Non Plan

001- West Bengal Government Press Alipore [CI]

01- Salaries

01-Pay	Voted	...	...	...	8,62,68,000
	Charged	...	...	...	...
14-Grade Pay	Voted	...	...	...	2,15,67,000
	Charged	...	...	...	...
02-Dearness Allowance		...	...	...	9,34,61,000
03-House Rent Allowance		...	...	...	1,50,97,000
04-Ad hoc Bonus		...	...	...	12,12,000
05-Interim Relief		...	...	...	86,27,000
07-Other Allowances		...	...	...	13,11,000
12-Medical Allowances		...	...	...	13,52,000
13-Dearness Pay	Voted	...	...	...	...
	Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2058-00-103-NP-001-01	22,88,95,000
02- Wages	54,25,000
07- Medical Reimbursements	2,67,000
11- Travel Expenses	27,000
12- Medical Reimbursements under WBHS 2008	16,90,000
Voted	
Charged
13- Office Expenses				
01-Electricity	18,75,000
02-Telephone	2,18,000
03-Maintenance / P.O.L. for Office Vehicles	4,91,000
04-Other Office Expenses	7,63,000
Total - 2058-00-103-NP-001-13	33,47,000
14- Rents, Rates and Taxes	17,000
19- Maintenance	1,68,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	17,000
04-Others	17,000
Total - 2058-00-103-NP-001-21	34,000
27- Minor Works/ Maintenance
31- Grants-in-aid-GENERAL				
01-Salary Grants	51,000
02-Other Grants	2,84,000
Total - 2058-00-103-NP-001-31	3,35,000
50- Other Charges	1,74,000
52- Machinery and Equipment/Tools and Plants	1,09,000
Total - 2058-00-103-NP-001	24,04,88,000
002- Cooch Behar Government Press [CI]				
01- Salaries				
01-Pay	33,10,000
14-Grade Pay	8,28,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Dearness Allowance	35,86,000
03-House Rent Allowance	5,79,000
04-Ad hoc Bonus	46,000
05-Interim Relief	3,31,000
07-Other Allowances	64,000
12-Medical Allowances	62,000
13-Dearness Pay
Total - 2058-00-103-NP-002-01	88,06,000
07- Medical Reimbursements	37,000
11- Travel Expenses	24,000
12- Medical Reimbursements under WBHS 2008	87,000
13- Office Expenses				
01-Electricity	1,14,000
02-Telephone	13,000
03-Maintenance / P.O.L. for Office Vehicles	31,000
04-Other Office Expenses	1,30,000
Total - 2058-00-103-NP-002-13	2,88,000
14- Rents, Rates and Taxes	1,08,000
19- Maintenance	36,000
50- Other Charges	15,000
Total - 2058-00-103-NP-002	94,01,000
003- Secretary to Governors Press [CI]				
01- Salaries				
01-Pay	27,27,000
14-Grade Pay	6,82,000
02-Dearness Allowance	29,55,000
03-House Rent Allowance	4,77,000
04-Ad hoc Bonus	47,000
05-Interim Relief	2,73,000
07-Other Allowances	48,000
12-Medical Allowances	47,000
13-Dearness Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2058-00-103-NP-003-01	72,56,000
02- Wages
07- Medical Reimbursements	16,000
11- Travel Expenses	4,000
12- Medical Reimbursements under WBHS 2008	80,000
13- Office Expenses				
01-Electricity	1,000
02-Telephone	35,000
03-Maintenance / P.O.L. for Office Vehicles	1,36,000
04-Other Office Expenses	3,97,000
Total - 2058-00-103-NP-003-13	5,69,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,45,000
50- Other Charges	1,98,000
Total - 2058-00-103-NP-003	82,68,000
004- Expansion of Duplicating Section of the W.B.G. Press [CI]				
01- Salaries				
01-Pay	4,62,000
14-Grade Pay	1,16,000
02-Dearness Allowance	5,01,000
03-House Rent Allowance	81,000
04-Ad hoc Bonus	6,000
05-Interim Relief	46,000
07-Other Allowances	6,000
12-Medical Allowances
13-Dearness Pay
Total - 2058-00-103-NP-004-01	12,18,000
07- Medical Reimbursements	17,000
12- Medical Reimbursements under WBHS 2008	70,000
Total - 2058-00-103-NP-004	13,05,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

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

005- Setting up of a new Press for Printing Works of the Legislature, High Court etc. at Kadapara [CI]				
01- Salaries				
01-Pay	69,65,000
14-Grade Pay	17,41,000
02-Dearness Allowance	75,45,000
03-House Rent Allowance	12,19,000
04-Ad hoc Bonus	94,000
05-Interim Relief	6,97,000
07-Other Allowances	2,14,000
12-Medical Allowances	52,000
13-Dearness Pay
Total - 2058-00-103-NP-005-01	1,85,27,000

02- Wages	21,40,000
07- Medical Reimbursements	27,000
11- Travel Expenses	22,000
12- Medical Reimbursements under WBHS 2008	8,72,000
13- Office Expenses				
01-Electricity	10,90,000
02-Telephone	48,000
03-Maintenance / P.O.L. for Office Vehicles	2,73,000
04-Other Office Expenses	3,30,000
Total - 2058-00-103-NP-005-13	17,41,000

19- Maintenance	1,36,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	3,000
04-Others	1,64,000
Total - 2058-00-103-NP-005-21	1,67,000

27- Minor Works/ Maintenance
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	5,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2058-00-103-NP-005-31	5,000
50- Other Charges	48,000
52- Machinery and Equipment/Tools and Plants	1,09,000
Total - 2058-00-103-NP-005	2,37,94,000
006- Setting up of a new Press at Darjeeling [CI]				
01- Salaries				
01-Pay	8,18,000
14-Grade Pay	2,05,000
02-Dearness Allowance	8,87,000
03-House Rent Allowance	1,43,000
04-Ad hoc Bonus	15,000
05-Interim Relief	82,000
07-Other Allowances	20,000
11-Compensatory Allowance	1,58,000
12-Medical Allowances	34,000
13-Dearness Pay
Total - 2058-00-103-NP-006-01	23,62,000
07- Medical Reimbursements	27,000
11- Travel Expenses	27,000
12- Medical Reimbursements under WBHS 2008	71,000
13- Office Expenses				
01-Electricity	14,000
02-Telephone	12,000
03-Maintenance / P.O.L. for Office Vehicles	2,000
04-Other Office Expenses	62,000
Total - 2058-00-103-NP-006-13	90,000
50- Other Charges	27,000
Total - 2058-00-103-NP-006	26,04,000
007- Overtime Allowance for all Government Press [CI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
07-Other Allowances
10-Overtime Allowance	89,000
13-Dearness Pay
Total - 2058-00-103-NP-007-01	89,000
12- Medical Reimbursements under WBHS 2008
Total - 2058-00-103-NP-007	89,000
Total - 2058-00-103-NP - Non Plan	28,59,49,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Modernisation of Machinery of West Bengal Govt. Press, Alipore [CI]				
52- Machinery and Equipment/Tools and Plants	2,59,40,000
Total - 2058-00-103-SP-001	2,59,40,000
004- Modernisation of Raj Bhawan Press [CI]				
52- Machinery and Equipment/Tools and Plants	25,00,000
Total - 2058-00-103-SP-004	25,00,000
006- Renovation and Modernisation of Paper Store Godown at Stationery Office [CI]				
50- Other Charges	1,00,00,000
Total - 2058-00-103-SP-006	1,00,00,000
007- Modernisation of Kadapara Press [CI]				
27- Minor Works/ Maintenance	1,000
52- Machinery and Equipment/Tools and Plants	53,80,000
77- Computerisation	53,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2058-00-103-SP-007	1,07,61,000
008- Repair and Renovation of Government Press at Cooch Behar [CI]				
27- Minor Works/ Maintenance	5,00,000
Total - 2058-00-103-SP-008	5,00,000
009- Repair and Renovation of Government Press at Darjeeling [CI]				
27- Minor Works/ Maintenance	3,00,000
Total - 2058-00-103-SP-009	3,00,000
Total - 2058-00-103-SP - State Plan (Annual Plan & XII th Plan)	5,00,01,000
Total - 2058-00-103	33,59,50,000
Voted	33,59,50,000
Charged

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

104- Cost of Printing by other Sources				
NP-Non Plan				
001- Printing at Private Presses [CI]				
16- Publications	...	...	...	20,000
Total - 2058-00-104-NP-001	...	...	...	20,000
003- Printing of Important Government documents at Saraswaty Press / Other taken over Presses [CI]				
16- Publications	...	...	...	20,000
50- Other Charges	...	...	...	3,60,000
Total - 2058-00-104-NP-003	...	...	...	3,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
004- Office of the Controller of Printing and Satationery for Printing of Calcutta Gazette [CI]				
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	1,000
12- Medical Reimbursements under WBHS 2008	3,000
13- Office Expenses				
01-Electricity	2,000
02-Telephone	2,000
03-Maintenance / P.O.L. for Office Vehicles	2,000
04-Other Office Expenses	2,000
Total - 2058-00-104-NP-004-13	8,000
14- Rents, Rates and Taxes				
14- Rents, Rates and Taxes	3,000
16- Publications				
16- Publications	62,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,000
Total - 2058-00-104-NP-004	78,000
005- DTP Press attached to Commerce and Industries Department [CI]				
02- Wages				
02- Wages
07- Medical Reimbursements				
07- Medical Reimbursements	9,000
13- Office Expenses				
01-Electricity	56,000
02-Telephone	19,000
03-Maintenance / P.O.L. for Office Vehicles	1,10,000
04-Other Office Expenses	27,000
Total - 2058-00-104-NP-005-13	2,12,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
19- Maintenance	14,000
21- Materials and Supplies/Stores and Equipment				
04-Others	72,000
50- Other Charges	9,000
Total - 2058-00-104-NP-005	3,16,000
Total - 2058-00-104-NP - Non Plan	7,94,000
Total - 2058-00-104	7,94,000
Voted	7,94,000
Charged

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

105- Government Publications

NP-Non Plan

001- Publication Branch [CI]

01- Salaries

01-Pay	...	...	...	27,45,000
14-Grade Pay	...	...	...	6,86,000
02-Dearness Allowance	...	...	...	29,74,000
03-House Rent Allowance	...	...	...	4,80,000
04-Ad hoc Bonus	...	...	...	37,000
05-Interim Relief	...	...	...	2,75,000
07-Other Allowances	...	...	...	44,000
12-Medical Allowances	...	...	...	43,000
13-Dearness Pay	...	...	...	...

Total - 2058-00-105-NP-001-01 72,84,000

07- Medical Reimbursements	...	...	...	13,000
12- Medical Reimbursements under WBHS 2008	...	...	...	51,000
13- Office Expenses				
01-Electricity	...	...	...	13,000
02-Telephone	...	...	...	13,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	34,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Other Office Expenses	2,000
Total - 2058-00-105-NP-001-13	62,000
Total - 2058-00-105-NP - Non Plan	74,10,000
Total - 2058-00-105	74,10,000
Voted	74,10,000
<i>Charged</i>

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

797- Transfer To Reserve Funds/Deposit Account

NP-Non Plan

001- Printing,Storage and Distribution of Forms [CI]

61- Depreciation
 ... | ... | ... | ... |

002- West Bengal Government Press [CI]

61- Depreciation
 ... | ... | ... | 12,000 |

Total - 2058-00-797-NP-002 ... | ... | ... | 12,000 |

003- Cooch Behar Government Press [CI]

61- Depreciation
 ... | ... | ... | 2,000 |

Total - 2058-00-797-NP-003 ... | ... | ... | 2,000 |

Total - 2058-00-797-NP - Non Plan ... | ... | ... | 14,000 |

Total - 2058-00-797 ... | ... | ... | **14,000** |

Voted
 ... | ... | ... | 14,000 |

Charged ... | ... | ... | ... |

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

800- Other Expenditure

NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- Purchase of Plain Paper used with Stamps [CI]				
50- Other Charges	12,000
Total - 2058-00-800-NP - Non Plan	12,000
Total - 2058-00-800	12,000
Voted	12,000
Charged

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

101- Purchase and Supply of Stationery Stores

NP-Non Plan

001-Stationery Offices and Stores- [CI]

70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...

102- Printing, Storage and Distribution of Forms

NP-Non Plan

001-Press and Forms Department [CI]

70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Amount Met from Depreciation Reserve Fund [CI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Amount Recoverable from Other Departments Etc. on Account of Freight Charges prepaid for Despatch forms [CI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 102 - Deduct - Recoveries</i>
103- Government Presses				
NP-Non Plan				
001-West Bengal Government Press Alipore [CI]				
70-Deduct Recoveries				
01-Others	-17,38,000
02-W.B.H.S. 2008
002-Cooch Behar Government Press [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Secretary to Governors Press [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Expansion of Duplicating Section of the W.B.G. Press [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Setting up of a new Press for Printing Works of the Legislature, High Court etc. at Kadapara [CI]				
70-Deduct Recoveries				
01-Others	-1,000
02-W.B.H.S. 2008
006-Setting up of a new Press at Darjeeling [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Overtime Allowance for all Government Press [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
008-Amount met from Depreciation Reserve Fund [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
009-Amount met from Depreciation Reserve Fund [CI]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>	-17,39,000
104- Cost of Printing by other Sources				
NP-Non Plan				
004-Office of the Controller of Printing and Stationery for Printing of Calcutta Gazette [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 104 - Deduct - Recoveries</i>
105- Government Publications				
NP-Non Plan				
001-Publication Branch [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 105 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Stationery Offices and Stores [CI]				
70-Deduct Recoveries				
01-Others	-2,56,000
002-Purchase of Stationery Stores [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Secretary to Governor's Press[CI] [CI]				
70-Deduct Recoveries				
01-Others
005-DTP Press Attached to Commerce & Industries Department [CI]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
008-Repair and Renovation of West Bengal Government Press Buildings at Cooch Behar(CI) [CI]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>	-2,56,000
<i>Total - 2058 - Deduct - Recoveries</i>	-19,95,000

REVENUE EXPENDITURE
DEMAND No. 75
Large Industries and Enterprises 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, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 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, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan				
010- Stationery and Printing [CI]				
27- Minor Works/ Maintenance				
Total - 2059-01-051	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 75

Large Industries and Enterprises Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)
SN-State Plan (Ninth Plan Committed)
Total - 101
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)
Total - 796
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SN - State Plan (Ninth Plan Committed)
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan				
003- Directorate of Cinchona and Other Medicinal Plants [CI]				
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
14- Rents, Rates and Taxes				
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
04-Others
26- Advertising and Publicity Expenses				
50- Other Charges				
51- Motor Vehicles				
53- Major Works / Land and Buildings				
004- Ipecac Cultivation [CI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12-Medical Allowances
13-Dearness Pay
02- Wages
04- Pension/Gratuities
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
04-Others
50- Other Charges
51- Motor Vehicles
005- Ambulance Service for Ipecac Plantation at Rongo [CI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
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
51- Motor Vehicles
006- Cultivation of Medicinal Plants [CI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
04-Others
007- Cytogenetical Studies of Medicinal Plants [CI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
02- Wages
12- Medical Reimbursements under WBHS 2008
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
04-Others
008- Cultivation of Alternative and Subsidiary Crops [CI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04- Others
009- Scheme for Supply of Foodstuff to the Staff under Other Medicinal Plantations [CI]				
50- Other Charges
010- Cinchona Plantation [CI]				
01- Salaries				
01-Pay
14-Grade Pay
02- Dearness Allowance
03- House Rent Allowance
04- Ad hoc Bonus
12- Medical Allowances
13- Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01- Electricity
02- Telephone
03- Maintenance / P.O.L. for Office Vehicles
04- Other Office Expenses
14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment				
01- Diet
02- Drug
04- Others
50- Other Charges
51- Motor Vehicles
011- Cinchona Plantation-Operation and Maintenance [CI]				
02- Wages
19- Maintenance
51- Motor Vehicles
012- Cinchona Plantation-Purchase of Raw Materials [CI]				
21- Materials and Supplies/Stores and Equipment				
01- Diet
02- Drug
04- Others
75- Purchase
013- Cinchona Plantation-Other Expenditure [CI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04- Pension/Gratuities
31- Grants-in-aid-GENERAL				
02-Other Grants
014- Ambulance Service for Chinchona Plantation- Operation and Maintenance [CI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
51- Motor Vehicles
015- Scheme for the Supply of Foodstuff to the Staff under Chinchona Plantation- Purchase of Foodstuff [CI]				
31- Grants-in-aid-GENERAL				
02-Other Grants
016- Production for Emetine Hydro Chloride-Phase-I [CI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
02- Wages
04- Pension/Gratuities
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
04-Others
27- Minor Works/ Maintenance
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
017- Setting up of a Diosgenin Factory [CI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
02- Wages
04- Pension/Gratuities
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
02-Drug
27- Minor Works/ Maintenance
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
75- Purchase
018- Expansion of Chinchona Cultivation -Phase-I and II [CI]				
01- Salaries				
01-Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
02- Wages
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
52- Machinery and Equipment/Tools and Plants
019- Renovation of Govt. Quinine Factory at Mungpoo - Phase-I [CI]				
02- Wages
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
04-Others
SP-State Plan (Annual Plan & XII th Plan)				
005- Expansion of Ipecac Cultivation -Phase-I and Phase -II [CI]				
21- Materials and Supplies/Stores and Equipment				
02-Drug
52- Machinery and Equipment/Tools and Plants
007- Cultivation of Dioscorea [CI]				
50- Other Charges
52- Machinery and Equipment/Tools and Plants
75- Purchase
008- Setting up of a Diosgenin Factory [CI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
21- Materials and Supplies/Stores and Equipment				
02-Drug
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
009- Project for Down -stream Product [CI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
08-Ex gratia Grant
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
010- Construction of Model Houses for Plantation Labourers [CI]				
50- Other Charges
015- Expansion of Cinchona Cultivation-Phase-II-Operation and Maintenance [CI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
02- Wages
12- Medical Reimbursements under WBHS 2008
21- Materials and Supplies/Stores and Equipment				
02-Drug
017- Supply of Piped Drinking water and Providing Sanitary Condition to Labourers of Cinchona Plantations-Operation and Maintenance [CI]				
50- Other Charges
020- Project for Conversion of Quinine into Quinidine-Operation and Maintenance [CI]				
50- Other Charges
021- Project for Development of Plantation Road [CI]				
01- Salaries				
01-Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
21- Materials and Supplies/Stores and Equipment				
04-Others
022- Project for Utilisation of Raw Materials from Wild Plant Resources [CI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
13-Dearness Pay
02- Wages
12- Medical Reimbursements under WBHS 2008
50- Other Charges
023- Scheme for Construction of Houses for Office Staff [CI]				
02- Wages
21- Materials and Supplies/Stores and Equipment				
02-Drug
50- Other Charges
025- Setting up of a High Altitude Research Laborator- cum Holiday Home(Tung) [CI]				
21- Materials and Supplies/Stores and Equipment				
02-Drug
026- Scheme for Afforestation of Plantation Area [CI]				
50- Other Charges
027- Diversification of Activities of the Directorate of Cinchona and Other Medicinal Plants [CI]				
50- Other Charges
SN-State Plan (Ninth Plan Committed)				
001- Repairing and Maintenance of Model Houses for Plantation Labourers [CI]				
19- Maintenance
Total - 2551-60-101
Voted
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 2551-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHER HILL AREAS

796- Tribal Areas Sub-Plan

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

001- Grants to West Bengal Tea Development Corporation [CI]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

005- Grants to West Bengal Tea Development Corporation [CI]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

Total - 2551-60-796

... ..

Voted

... ..

Charged

... ..

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

60 - OTHER HILL AREAS

101- Development of Hill Areas

NP-Non Plan

003-Directorate of Cinchona and Other Medicinal Plants [CI]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

004-Ipecac Cultivation [CI]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

005-Ambulance Service for Ipecac Plantation at Rongo [CI]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

006-Cultivation of Medicinal Plants [CI]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
007-Cytogenetical Studies of Medicinal Plants [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
008-Cultivation of Alternative and Subsidiary Crops [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
010-Chinchona Plantation [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
014-Ambulance Service for Chinchona Plantation- Operation and Maintenance [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
016-Production for Emetine Hydro Chloride-Phase-I [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
017-Setting up of a Diosgenin Factory [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
018-Expansion of Chinchona Cultivation -Phase-I and II [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
008-Setting up of a Diosgenin Factory [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
009-Project for Down -stream Product [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
015-Expansion of Cinchona Cultivation-Phase-II-Operation and Maintenance [CI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
021-Project for Development of Plantation Road [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
022-Project for Utilisation of Raw Materials from Wild Plant Resources [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>
<i>Total - 2551 - Deduct - Recoveries</i>

REVENUE EXPENDITURE
DEMAND No. 75
Large Industries and Enterprises Department
C-Economic Services - (f) Industry and Minerals
Head of Account : 2852 - Industries

Voted Rs. 670,64,00,000

Charged Rs. Nil

Total Rs. 670,64,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	670,64,00,000	...	670,64,00,000
Deduct - Recoveries	-40,00,00,000	...	-40,00,00,000
Net Expenditure	630,64,00,000	...	630,64,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - CEMENT AND NON-METALLIC MINERAL INDUSTRIES				
800- Other Expenditure				
NP-Non Plan	16,000
Total - 800	16,000
Total - 02	16,000
04 - PETROCHEMICAL INDUSTRIES				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)
Total - 800
Total - 04
06 - ENGINEERING INDUSTRIES				
001- Direction and Administration				
NP-Non Plan	12,00,08,000
SP-State Plan (Annual Plan & XII th Plan)	1,20,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 001	13,20,08,000
103- Other Engineering Industries				
SP-State Plan (Annual Plan & XII th Plan)	50,00,000
CS-Centrally Sponsored (New Schemes)
CN-Central Sector (New Schemes)
Total - 103	50,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 789
Total - 06	13,70,08,000
07 - TELECOMMUNICATION AND ELECTRONIC INDUSTRIES				
202- Electronics				
SP-State Plan (Annual Plan & XII th Plan)
Total - 202
Total - 07
08 - CONSUMER INDUSTRIES				
204- Leather				
NP-Non Plan	1,000
SP-State Plan (Annual Plan & XII th Plan)	5,000
Total - 204	6,000
600- Others				
NP-Non Plan	41,000
SP-State Plan (Annual Plan & XII th Plan)	8,75,00,000
Total - 600	8,75,41,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 08	8,75,47,000
60 - FOODS AND BEVERAGES				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)
Total - 796
Total - 60
80 - GENERAL				
001- Direction and Administration				
NP-Non Plan	4,73,61,000
SP-State Plan (Annual Plan & XII th Plan)	1,00,000
Total - 001	4,74,61,000
003- Industrial Education, Research and Training				
NP-Non Plan	1,59,26,000
SP-State Plan (Annual Plan & XII th Plan)	53,50,02,000
Total - 003	55,09,28,000
102- Industrial Productivity				
NP-Non Plan	1,02,47,000
SP-State Plan (Annual Plan & XII th Plan)	6,01,00,000
Total - 102	7,03,47,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	1,00,00,000
Total - 789	1,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	6,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 796	6,00,00,000
797- Transfer To Reserve Funds/Deposit Account				
SP-State Plan (Annual Plan & XII th Plan)	40,00,00,000
Total - 797	40,00,00,000
800- Other Expenditure				
NP-Non Plan	90,06,000
SP-State Plan (Annual Plan & XII th Plan)	533,40,87,000
CS-Centrally Sponsored (New Schemes)
Total - 800	534,30,93,000
Total - 80	648,18,29,000
Grand Total - Gross	670,64,00,000
Voted	670,64,00,000
Charged
NP - Non Plan	20,26,06,000
SP - State Plan (Annual Plan & XII th Plan)	650,37,94,000
CS - Centrally Sponsored (New Schemes)
CN - Central Sector (New Schemes)
Deduct Recoveries	-40,00,00,000
Grand Total - Net	630,64,00,000
Voted	630,64,00,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2852-02-800 - OTHER EXPENDITURE				
02 - CEMENT AND NON-METALLIC MINERAL INDUSTRIES				
800- Other Expenditure				
NP-Non Plan				
001- Grants for adjustment of interest payment of W.B.P.D.C.L.due to State Govt. [CI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	16,000
Total - 2852-02-800-NP - Non Plan	16,000
Total - 2852-02-800	16,000
Voted	16,000
Charged

DETAILED ACCOUNT NO. 2852-04-800 - OTHER EXPENDITURE

04 - PETROCHEMICAL INDUSTRIES				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
001- Grants to W.B.I.D.C. Ltd. for debt Servicing [CI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2852-04-800	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

06 - ENGINEERING INDUSTRIES				
001- Direction and Administration				
NP-Non Plan				
005- Commissioner of Payments [PI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
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
006- Revival of Closed And Sick Industrial Units [PI]				
07- Medical Reimbursements	8,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	12,00,00,000
Total - 2852-06-001-NP-006	12,00,08,000
Total - 2852-06-001-NP - Non Plan	12,00,08,000
SP-State Plan (Annual Plan & XII th Plan)				
006- Restructuring of the Industrial Reconstruction Department [PI]				
50- Other Charges	1,20,00,000
Total - 2852-06-001-SP - State Plan (Annual Plan & XII th Plan)	1,20,00,000
Total - 2852-06-001	13,20,08,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	13,20,08,000
<i>Charged</i>

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

06 - ENGINEERING INDUSTRIES

103- Other Engineering Industries

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

001- Setting up of Export Promotional Industrial Park at Durgapur
(State Share) [CI]

50- Other Charges

... ..

002- Assistance for developing Export Infrastructure & other
allied activities in the State (ASIDE) (State Share) [CI]

31- Grants-in-aid-GENERAL

02-Other Grants

... .. 50,00,000

Total - 2852-06-103-SP-002

... .. 50,00,000

003- Allocation of fund for implementation of the projects under
Industrial Infrastructure Upgradation Scheme [CI]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

Total - 2852-06-103-SP - State Plan (Annual Plan & XII th Plan)

... .. 50,00,000

CS-Centrally Sponsored (New Schemes)

001- Setting up of Export Promotion Industrial Park at Durgapur
[CI]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

002- Street lighting of road from Sarishahat to FEPZ under
Critical Infrastructure Balance Scheme (CIBS) [CI]

27- Minor Works/ Maintenance

... ..

003- Improvement of installation of street lighting etc. [CI]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

CN-Central Sector (New Schemes)

003- Assistance for developing Export Infrastructure and Other
Allied Activities in the States (ASIDE) [CI]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2852-06-103	50,00,000
Voted	50,00,000
Charged

DETAILED ACCOUNT NO. 2852-06-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

06 - ENGINEERING INDUSTRIES

789- Special Component Plan for Scheduled Castes

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

001- Assistance for Developing Export Infrastructure & Other Allied Activities in the State (ASIDE) (Central Share) [CI] (OCASPS) [CI]

31- Grants-in-aid-GENERAL

 02-Other Grants

Total - 2852-06-789

Voted
Charged

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

DETAILED ACCOUNT NO. 2852-07-202 - ELECTRONICS

07 - TELECOMMUNICATION AND ELECTRONIC INDUSTRIES

202- Electronics

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

001- West Bengal Electronic Industries Development Corporation Ltd. [CI]

31- Grants-in-aid-GENERAL

 02-Other Grants

Total - 2852-07-202

Voted
Charged

...
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...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2852-08-204 - LEATHER				
08 - CONSUMER INDUSTRIES				
204- Leather				
NP-Non Plan				
001- Setting up of Leather Complex [CI]				
13- Office Expenses				
04-Other Office Expenses	1,000
Total - 2852-08-204-NP - Non Plan	1,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Setting up of Leather Complex [CI]				
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles	5,000
04-Other Office Expenses
Total - 2852-08-204-SP-001-13	5,000
50- Other Charges				
Total - 2852-08-204-SP - State Plan (Annual Plan & XII th Plan)	5,000
Total - 2852-08-204	6,000
	Voted	...	...	6,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2852-08-600 - OTHERS

08 - CONSUMER INDUSTRIES				
600- Others				
NP-Non Plan				
001- Development of Salt Production [CI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements	1,000
11- Travel Expenses	1,000
12- Medical Reimbursements under WBHS 2008	38,000
13- Office Expenses				
04-Other Office Expenses	1,000
Total - 2852-08-600-NP - Non Plan	41,000
SP-State Plan (Annual Plan & XII th Plan)				
003- Incentive Schime for Industrial Growth in West Bengal [CI]				
31- Grants-in-aid-GENERAL				
02-Other Grants
006- W.B.Industrial Dev.Corpn.Ltd. [CI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,75,00,000
Total - 2852-08-600-SP-006	8,75,00,000
Total - 2852-08-600-SP - State Plan (Annual Plan & XII th Plan)	8,75,00,000
Total - 2852-08-600	8,75,41,000
Voted	8,75,41,000
Charged

DETAILED ACCOUNT NO. 2852-60-796 - TRIBAL AREAS SUB-PLAN

60 - FOODS AND BEVERAGES

796- Tribal Areas Sub-Plan

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

001- Infrastructure for Food Processing Industries. [CI]

50- Other Charges

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2852-60-796
Voted
Charged

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

80 - GENERAL

001- Direction and Administration

NP-Non Plan

001- Directorate of Industries [CI]

01- Salaries

01-Pay	...	...	...	1,72,85,000
14-Grade Pay	...	...	...	43,21,000
02-Dearness Allowance	...	...	...	1,87,26,000
03-House Rent Allowance	...	...	...	30,25,000
04-Ad hoc Bonus	...	...	...	2,24,000
05-Interim Relief	...	...	...	17,29,000
07-Other Allowances	...	...	...	2,46,000
12-Medical Allowances	...	...	...	2,39,000
13-Dearness Pay	...	...	...	...

Total - 2852-80-001-NP-001-01 4,57,95,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	...	...	...	1,000
02-Telephone	...	...	...	2,14,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	3,27,000
04-Other Office Expenses	...	...	...	2,83,000

Total - 2852-80-001-NP-001-13 8,25,000

50- Other Charges

... 1,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2852-80-001-NP - Non Plan	4,73,61,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Setting Up of Cell in the Directorate of Industries [CI]				
50- Other Charges	1,00,000
Total - 2852-80-001-SP - State Plan (Annual Plan & XII th Plan)	1,00,000
Total - 2852-80-001	4,74,61,000
Voted	4,74,61,000
Charged

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

80 - GENERAL

003- Industrial Education, Research and Trining

NP-Non Plan

001- Inspection [CI]

01- Salaries

01-Pay	...	...	...	1,30,000
14-Grade Pay	...	...	...	33,000
02-Dearness Allowance	...	...	...	1,41,000
03-House Rent Allowance	...	...	...	23,000
04-Ad hoc Bonus	...	...	...	2,000
05-Interim Relief	...	...	...	13,000
07-Other Allowances	...	...	...	1,000
12-Medical Allowances	...	...	...	4,000
13-Dearness Pay	...	...	...	...

Total - 2852-80-003-NP-001-01 3,47,000

07- Medical Reimbursements 2,000

12- Medical Reimbursements under WBHS 2008 1,000

Total - 2852-80-003-NP-001 3,50,000

002- Technical and Industrial Schools and Colleges [CI]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	1,57,000
14-Grade Pay	39,000
02-Dearness Allowance	1,70,000
03-House Rent Allowance	27,000
04-Ad hoc Bonus	2,000
05-Interim Relief	16,000
07-Other Allowances	2,000
12-Medical Allowances	2,000
13-Dearness Pay
Total - 2852-80-003-NP-002-01	4,15,000
02- Wages
07- Medical Reimbursements	22,000
11- Travel Expenses	49,000
12- Medical Reimbursements under WBHS 2008	11,000
13- Office Expenses				
01-Electricity	1,000
02-Telephone	9,000
03-Maintenance / P.O.L. for Office Vehicles	14,000
04-Other Office Expenses	55,000
Total - 2852-80-003-NP-002-13	79,000
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	1,50,00,000
Total - 2852-80-003-NP-002-31	1,50,00,000
Total - 2852-80-003-NP-002	1,55,76,000
Total - 2852-80-003-NP - Non Plan	1,59,26,000

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

001- Setting Up of a Polytechnology Clinic at Calcutta [CI]

31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

002- Reorganisation of the Research Laboratory [CI]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others	1,000
Total - 2852-80-003-SP-002-21	1,000
Total - 2852-80-003-SP-002	1,000
<hr/>				
003- Setting Up of Extension Centre of the Central Institute of Plastics Engineering and Tools [CI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,00,000
50- Other Charges
Total - 2852-80-003-SP-003	3,00,00,000
<hr/>				
004- Grants for Participation in Trade Fair Industrial Exhibition etc. [CI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,00,000
50- Other Charges	5,00,00,000
Total - 2852-80-003-SP-004	25,00,00,000
<hr/>				
006- Setting Up of Entrepreneurial Guidance Centres like Indus.Extension Bureau,Export Pro. and Exhibition Centre,Tech. & Commercial Information Centre etc for Industrial Promotion [CI]				
50- Other Charges	1,000
Total - 2852-80-003-SP-006	1,000
<hr/>				
007-Grants to West Bengal Trade Promotion Organization (WBTPO) for construction and maintenance of Milan Mela Complex [CI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,50,00,000
Total - 2852-80-003-SP-007	25,50,00,000
<hr/>				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
008- Assistance to States for Infrastructure Development for Exports (ASIDE) (State Share) (OCASPS) [CI]				
31- Grants-in-aid-GENERAL				
02-Other Grants
009- Assistance to States for Infrastructure Development for Exports (ASIDE) (Central Share) (OCASPS) [CI]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2852-80-003-SP - State Plan (Annual Plan & XII th Plan)	53,50,02,000
Total - 2852-80-003	55,09,28,000
Voted	55,09,28,000
Charged

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

80 - GENERAL

102- Industrial Productivity

NP-Non Plan

001- Industrial Development [CI]

01- Salaries

01-Pay	...	...	...	30,52,000
14-Grade Pay	...	...	...	7,63,000
02-Dearness Allowance	...	...	...	33,06,000
03-House Rent Allowance	...	...	...	5,34,000
04-Ad hoc Bonus	...	...	...	41,000
05-Interim Relief	...	...	...	3,05,000
07-Other Allowances	...	...	...	45,000
12-Medical Allowances	...	...	...	24,000
13-Dearness Pay	...	...	...	...

Total - 2852-80-102-NP-001-01 style="text-align: center;">... style="text-align: center;">... style="text-align: center;">... style="text-align: right;">80,70,000

02- Wages	...	...	...	14,45,000
07- Medical Reimbursements	...	...	...	3,000
11- Travel Expenses	...	...	...	11,000
12- Medical Reimbursements under WBHS 2008	...	...	...	1,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Office Expenses				
01-Electricity	68,000
02-Telephone	27,000
03-Maintenance / P.O.L. for Office Vehicles	36,000
04-Other Office Expenses	33,000
Total - 2852-80-102-NP-001-13	1,64,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	3,68,000
34- Scholarships and Stipends	19,000
50- Other Charges	17,000
Total - 2852-80-102-NP - Non Plan	1,02,47,000
SP-State Plan (Annual Plan & XII th Plan)				
003- Setting up of an Export Promotion Cell [CI]				
50- Other Charges	1,00,000
Total - 2852-80-102-SP-003	1,00,000
004- Acquisition of Land for Industrial Development Cost of Acquisition of land [CI]				
50- Other Charges
005- Setting up of a SEZ and Minor Port at Kulpi, South 24- Parganas. [CI]				
50- Other Charges
006- Infrastructure Development for Trade, Commerce and Industries [CI]				
35- Grants for creation of Capital Assets	6,00,00,000
Total - 2852-80-102-SP-006	6,00,00,000
Total - 2852-80-102-SP - State Plan (Annual Plan & XII th Plan)	6,01,00,000
Total - 2852-80-102	7,03,47,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	7,03,47,000
Charged

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

80 - GENERAL

789- Special Component Plan for Scheduled Castes

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

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

31- Grants-in-aid-GENERAL

02-Other Grants

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

Total - 2852-80-789-SP-002

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

Total - 2852-80-789-SP - State Plan (Annual Plan & XII th Plan)

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

Total - 2852-80-789

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

Voted

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

Charged

... ..

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

80 - GENERAL

796- Tribal Areas Sub-Plan

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

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

31- Grants-in-aid-GENERAL

02-Other Grants

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

Total - 2852-80-796-SP-001

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- State Government Grants to W.B.I.I.D.C. for Development in Infrastructure Facilities in the "No Industry District". [CI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000
Total - 2852-80-796-SP-002	1,00,00,000
Total - 2852-80-796-SP - State Plan (Annual Plan & XII th Plan)	6,00,00,000
Total - 2852-80-796	6,00,00,000
Voted	6,00,00,000
Charged

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

80 - GENERAL

797- Transfer To Reserve Funds/Deposit Account

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

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

63- Inter-Account Transfer	...	...	...	40,00,00,000
Total - 2852-80-797-SP - State Plan (Annual Plan & XII th Plan)	...	...	...	40,00,00,000
Total - 2852-80-797	...	...	...	40,00,00,000
Voted	...	...	...	40,00,00,000
Charged	...	...	...	...

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

80 - GENERAL

800- Other Expenditure

NP-Non Plan

001- Darjeeling Ropeway Company [CI]

01- Salaries

01-Pay

...
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
27- Minor Works/ Maintenance
50- Other Charges	90,000
Total - 2852-80-800-NP-001	90,000
<hr/>				
002- State Government Grants to WBIIDC for Development in Infrastructure Facilities in the "No Industry District" Conversion of Interest-Free Loan into [CI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
04-Other Office Expenses
003- Maintenance of Office Premises of Commerce & Industries Department at 4, Camac Street, Kolkata-16 [CI]				
27- Minor Works/ Maintenance	17,22,000
50- Other Charges	3,60,000
Total - 2852-80-800-NP-003	20,82,000
<hr/>				
006- Maintenance of Office Premises of C& I Deptt. at 4,Camac Street [CI]				
27- Minor Works/ Maintenance
50- Other Charges
007- Darjeeling Ropeway Company [PI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	23,82,000
14-Grade Pay	5,96,000
02-Dearness Allowance	25,81,000
03-House Rent Allowance	4,17,000
04-Ad hoc Bonus	40,000
05-Interim Relief	2,38,000
07-Other Allowances	55,000
11-Compensatory Allowance	3,10,000
12-Medical Allowances	60,000
13-Dearness Pay
Total - 2852-80-800-NP-007-01	66,79,000
07- Medical Reimbursements	9,000
12- Medical Reimbursements under WBHS 2008	9,000
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	9,000
Total - 2852-80-800-NP-007-13	9,000
Total - 2852-80-800-NP-007	67,06,000
008- Grants towards upkeep and maintenance of Assets of the PSEs under closure [PI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,28,000
Total - 2852-80-800-NP-008	1,28,000
Total - 2852-80-800-NP - Non Plan	90,06,000
SP-State Plan (Annual Plan & XII th Plan)				
001- State Govt. Grants to WBIIDC for development in Infrastructure Facilities in the "No Industry District" [CI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	5,00,000
<hr/>				
Total - 2852-80-800-SP-001-31	5,00,000
<hr/>				
Total - 2852-80-800-SP-001	5,00,000
<hr/>				
002- State Govt.Grants for Industrial Promotional Activities [CI]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	5,00,00,000
53- Major Works / Land and Buildings
<hr/>				
Total - 2852-80-800-SP-002	5,00,00,000
<hr/>				
003- State Govt. Grant for Promotion of Industrial Infrastructure including Land Bank and Database Management [CI]				
50- Other Charges	3,00,00,000
<hr/>				
Total - 2852-80-800-SP-003	3,00,00,000
<hr/>				
004- Setting up of Trade Fair Complex [CI]				
50- Other Charges
006- Maintenance of Office Premises of Commerce and Industries Department at 4, Abanindranath Tagore Sarani (Camac Street), Kolkata [CI]				
27- Minor Works/ Maintenance	2,00,00,000
50- Other Charges	2,00,00,000
<hr/>				
Total - 2852-80-800-SP-006	4,00,00,000
<hr/>				
007- Setting up of different Industrial Parks [CI]				
35- Grants for creation of Capital Assets
53- Major Works / Land and Buildings
008- Scheme for Modernisation and Computetrisation of the Department [CI]				
02- Wages	4,00,000
27- Minor Works/ Maintenance	15,00,000
53- Major Works / Land and Buildings

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
77- Computerisation	60,00,000
Total - 2852-80-800-SP-008	79,00,000
009- New incentive scheme for encouraging the setting up of new industrial units [CI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	289,00,00,000
Total - 2852-80-800-SP-009	289,00,00,000
010- Grants to W.B.S.E.B. for improvement of infrastructural facilities in the state for strengthening of transmission level between Joka and Falta [CI]				
50- Other Charges
012- Schemes for Critical Infrastructural Support in Mining Sector [CI]				
50- Other Charges
013- Schemes for Critical Infrastructural Support in Natural Gas/CBM Sector [CI]				
50- Other Charges	3,00,00,000
Total - 2852-80-800-SP-013	3,00,00,000
014- Schemes for Sectoral Support to Tea, Jute Bio-Technology [CI]				
50- Other Charges
015- Schemes for Studies, Surveys, Skill upgradation-Export related matters and WTO related matters [CI]				
50- Other Charges
016- Extension of e-Governance to Directorate, Corporations and Other Offices including hardware/ software and Training personnel [CI]				
50- Other Charges	1,00,000
Total - 2852-80-800-SP-016	1,00,000
017- Scheme for Restructuring of Directorate, Corporations and other Offices under the Commerce and industries Department [CI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges
018- Plants,Textile,Iron and Steel Product, Chemicals and petrochemicals, Wagons, Gems and Jewellery, Hi-Technology, Cement [CI]				
50- Other Charges
019- Special Economic Zone, Kulpi [CI]				
50- Other Charges
020- Incentive to Industrial Units in lieu of Power Tariff Concession [CI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,50,00,000
Total - 2852-80-800-SP-020	4,50,00,000
022- Incentive to Industrial Units in lieu of Powar Tariff Concession [CI]				
27- Minor Works/ Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants
023- Grants to WBIDC for development of infrastructure for industrial growth [CI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	182,05,87,000
Total - 2852-80-800-SP-023	182,05,87,000
024- Maintenance of office premises of Commerce&Industries Department at 4,Abanindranath Tagore Sarani,Kolkata [CI]				
27- Minor Works/ Maintenance
50- Other Charges
025- Incentive Scheme for setting up new Industrial Unit by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [CI]				
33- Subsidies				
05-Other Subsidies	40,00,00,000
Total - 2852-80-800-SP-025	40,00,00,000
026- State Share of the DFID Assisted Restructuring of Public Sector Enterprises in West Bengal (EAP) [PI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	2,00,00,000
Total - 2852-80-800-SP-026	2,00,00,000
Total - 2852-80-800-SP - State Plan (Annual Plan & XII th Plan)	533,40,87,000
CS-Centrally Sponsored (New Schemes)				
001- Grants to W B S E B for Improvement of infrastructural facilities in the state for strengthening of transmission level between Joka & Falta. [CI]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
Total - 2852-80-800	534,30,93,000
Voted	534,30,93,000
Charged

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

08 - CONSUMER INDUSTRIES

600- Others

NP-Non Plan

001-Development of Salt Production [CI]

 70-Deduct Recoveries

 01-Others

 02-W.B.H.S. 2008

004-Operation and Maintenance [CI]

 70-Deduct Recoveries

 01-Others

 02-W.B.H.S. 2008

Total - 600 - Deduct - Recoveries

80- GENERAL

001- Direction and Administration

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP-Non Plan				
001-Directorate of Industries [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 001 - Deduct - Recoveries</i>
003- Industrial Education, Research and Trining				
NP-Non Plan				
001-Inspection [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Technical and Industrial Schools and Colleges [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 003 - Deduct - Recoveries</i>
102- Industrial Productivity				
NP-Non Plan				
001-Industrial Development [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>
797- Transfer To Reserve Funds/Deposit Account				
SP-State Plan (Annual Plan & XII th Plan)				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [CI]				
70-Deduct Recoveries				
01-Others
<i>Total - 797 - Deduct - Recoveries</i>
800- Other Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP-Non Plan				
001-Darjeeling Ropeway Company [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-State Government Grants to WBIIDC for Development in Infrastructure Facilities in the "No Industry District" Conversion of Interest-Free Loan into [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-State Govt. Grants to WBIIDC for development in Infrastructure Facilities in the "No Industry District" [CI]				
70-Deduct Recoveries				
01-Others
002-State Govt.Grants for Industrial Promotional Activities [CI]				
70-Deduct Recoveries				
01-Others
009-New incentive scheme for encouraging the setting up of new industrial units [CI]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
902- Deduct Refund				
SP-State Plan (Annual Plan & XII th Plan)				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [CI]				
70-Deduct Recoveries				
01-Others	-40,00,00,000
<i>Total - 902 - Deduct - Recoveries</i>	-40,00,00,000
911- Deduct Recovery Of Overpayment				
SP-State Plan (Annual Plan & XII th Plan)				
008-deduct recoveries of payment [CI]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 2852 - Deduct - Recoveries</i>	-40,00,00,000

REVENUE EXPENDITURE

DEMAND No. 75

Large Industries and Enterprises Department

C-Economic Services - (f) Industry and Minerals

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

Voted Rs. 6,77,76,000

Charged Rs. Nil

Total Rs. 6,77,76,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,77,76,000	...	6,77,76,000
Deduct - Recoveries	-19,000	...	-19,000
Net Expenditure	6,77,57,000	...	6,77,57,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - REGULATION AND DEVELOPMENT OF MINES				
001- Direction and Administration				
NP-Non Plan	1,59,31,000
Total - 001	1,59,31,000
102- Mineral Exploration				
NP-Non Plan	3,82,45,000
SP-State Plan (Annual Plan & XII th Plan)	1,36,00,000
Total - 102	5,18,45,000
Grand Total - Gross	6,77,76,000
Voted	6,77,76,000
Charged
NP - Non Plan	5,41,76,000
SP - State Plan (Annual Plan & XII th Plan)	1,36,00,000
Deduct Recoveries	-19,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	6,77,57,000
Voted	6,77,57,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2853-02-001 - DIRECTION AND ADMINISTRATION				
02 - REGULATION AND DEVELOPMENT OF MINES				
001- Direction and Administration				
NP-Non Plan				
001- Mines and Minerals Investigation Branch [CI]				
01- Salaries				
01-Pay	28,30,000
14-Grade Pay	7,08,000
02-Dearness Allowance	30,66,000
03-House Rent Allowance	4,95,000
04-Ad hoc Bonus	33,000
05-Interim Relief	2,83,000
07-Other Allowances	36,000
12-Medical Allowances	42,000
13-Dearness Pay
Total - 2853-02-001-NP-001-01	74,93,000
02- Wages				
07- Medical Reimbursements	9,000
11- Travel Expenses	38,000
12- Medical Reimbursements under WBHS 2008	1,65,000
13- Office Expenses				
01-Electricity
02-Telephone	34,000
03-Maintenance / P.O.L. for Office Vehicles	44,000
04-Other Office Expenses	55,000
Total - 2853-02-001-NP-001-13	1,33,000
19- Maintenance				
27- Minor Works/ Maintenance
50- Other Charges	9,000
51- Motor Vehicles	33,000
Total - 2853-02-001-NP-001	82,82,000
002- Mining Estate Branch [CI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	25,21,000
14-Grade Pay	6,30,000
02-Dearness Allowance	27,31,000
03-House Rent Allowance	4,41,000
04-Ad hoc Bonus	36,000
05-Interim Relief	2,52,000
07-Other Allowances	37,000
12-Medical Allowances	19,000
13-Dearness Pay
Total - 2853-02-001-NP-002-01	66,67,000
02- Wages	2,95,000
07- Medical Reimbursements	2,000
11- Travel Expenses	70,000
12- Medical Reimbursements under WBHS 2008	55,000
13- Office Expenses				
01-Electricity	65,000
02-Telephone	27,000
03-Maintenance / P.O.L. for Office Vehicles	57,000
04-Other Office Expenses	72,000
Total - 2853-02-001-NP-002-13	2,21,000
14- Rents, Rates and Taxes	23,000
19- Maintenance	1,52,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	2,000
04-Others	1,44,000
Total - 2853-02-001-NP-002-21	1,46,000
27- Minor Works/ Maintenance	1,000
50- Other Charges	16,000
51- Motor Vehicles	1,000
Total - 2853-02-001-NP-002	76,49,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2853-02-001-NP - Non Plan	1,59,31,000
Total - 2853-02-001	1,59,31,000
Voted	1,59,31,000
Charged

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

02 - REGULATION AND DEVELOPMENT OF MINES

102- Mineral Exploration

NP-Non Plan

001- Geological Prospecting Branch [CI]

01- Salaries

01-Pay	...	...	...	50,18,000
14-Grade Pay	...	...	...	12,55,000
02-Dearness Allowance	...	...	...	54,37,000
03-House Rent Allowance	...	...	...	8,78,000
04-Ad hoc Bonus	...	...	...	66,000
05-Interim Relief	...	...	...	5,02,000
07-Other Allowances	...	...	...	85,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowances	...	...	...	74,000
13-Dearness Pay	...	...	...	...

Total - 2853-02-102-NP-001-01 1,33,15,000

02- Wages	...	...	...	10,81,000
07- Medical Reimbursements	...	...	...	5,000
11- Travel Expenses	...	...	...	55,000
12- Medical Reimbursements under WBHS 2008	...	...	...	1,64,000
13- Office Expenses				
01-Electricity	...	...	...	55,000
02-Telephone	...	...	...	22,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	4,000
04-Other Office Expenses	...	...	...	44,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2853-02-102-NP-001-13	1,25,000
14- Rents, Rates and Taxes	1,09,000
19- Maintenance	32,000
21- Materials and Supplies/Stores and Equipment				
04-Others	9,000
50- Other Charges	27,000
51- Motor Vehicles	19,000
52- Machinery and Equipment/Tools and Plants	2,000
Total - 2853-02-102-NP-001	1,49,43,000
002- North Bengal Prospecting Wing of Directorate of Mines and Minerals,Siliguri [CI]				
01- Salaries				
01-Pay	16,67,000
14-Grade Pay	4,17,000
02-Dearness Allowance	18,06,000
03-House Rent Allowance	2,92,000
04-Ad hoc Bonus	20,000
05-Interim Relief	1,67,000
07-Other Allowances	20,000
12-Medical Allowances	10,000
13-Dearness Pay
Total - 2853-02-102-NP-002-01	43,99,000
02- Wages	1,07,000
07- Medical Reimbursements	2,000
11- Travel Expenses	10,000
12- Medical Reimbursements under WBHS 2008	1,64,000
13- Office Expenses				
01-Electricity	16,000
02-Telephone	11,000
03-Maintenance / P.O.L. for Office Vehicles	9,000
04-Other Office Expenses	13,000
Total - 2853-02-102-NP-002-13	49,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14- Rents, Rates and Taxes	1,000
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
04-Others
50- Other Charges	1,000
Total - 2853-02-102-NP-002	47,33,000
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003- Zonal Offices for the Mining Estate Branch [CI]				
01- Salaries				
01-Pay	34,08,000
14-Grade Pay	8,52,000
02-Dearness Allowance	36,92,000
03-House Rent Allowance	5,96,000
04-Ad hoc Bonus	52,000
05-Interim Relief	3,41,000
06-Constituency Allowance
07-Other Allowances	65,000
10-Overtime Allowance
12-Medical Allowances	62,000
13-Dearness Pay
Total - 2853-02-102-NP-003-01	90,68,000
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02- Wages	13,91,000
04- Pension/Gratuities
07- Medical Reimbursements	12,000
11- Travel Expenses	66,000
12- Medical Reimbursements under WBHS 2008	65,000
13- Office Expenses				
01-Electricity	43,000
02-Telephone	37,000
03-Maintenance / P.O.L. for Office Vehicles	45,000
04-Other Office Expenses	55,000
Total - 2853-02-102-NP-003-13	1,80,000
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14- Rents, Rates and Taxes	2,000
19- Maintenance	17,000
50- Other Charges	9,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
51- Motor Vehicles	1,42,000
Total - 2853-02-102-NP-003	1,09,52,000
004- South Bengal Prospecting Wing of the Directorate of Mines and Minerals-Bankura [CI]				
01- Salaries				
01-Pay	27,48,000
14-Grade Pay	6,87,000
02-Dearness Allowance	29,77,000
03-House Rent Allowance	4,81,000
04-Ad hoc Bonus	36,000
05-Interim Relief	2,75,000
07-Other Allowances	34,000
12-Medical Allowances	21,000
13-Dearness Pay
Total - 2853-02-102-NP-004-01	72,59,000
02- Wages	16,000
07- Medical Reimbursements	1,000
11- Travel Expenses	51,000
12- Medical Reimbursements under WBHS 2008	1,64,000
13- Office Expenses				
01-Electricity	14,000
02-Telephone	11,000
03-Maintenance / P.O.L. for Office Vehicles	16,000
04-Other Office Expenses	3,000
Total - 2853-02-102-NP-004-13	44,000
14- Rents, Rates and Taxes	55,000
19- Maintenance	2,000
21- Materials and Supplies/Stores and Equipment				
04-Others	15,000
50- Other Charges	1,000
51- Motor Vehicles	9,000
Total - 2853-02-102-NP-004	76,17,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2853-02-102-NP - Non Plan	3,82,45,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Reorganisation of Geological Prospecting Branch [CI]				
01- Salaries				
07-Other Allowances
02- Wages	20,34,000
11- Travel Expenses	2,00,000
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity	70,000
02-Telephone	10,000
03-Maintenance / P.O.L. for Office Vehicles	1,00,000
04-Other Office Expenses	30,000
Total - 2853-02-102-SP-001-13	2,10,000
14- Rents, Rates and Taxes	20,000
19- Maintenance	50,000
21- Materials and Supplies/Stores and Equipment				
04-Others	50,000
27- Minor Works/ Maintenance	25,000
31- Grants-in-aid-GENERAL				
02-Other Grants	15,00,000
50- Other Charges	30,000
51- Motor Vehicles	20,000
52- Machinery and Equipment/Tools and Plants	30,00,000
Total - 2853-02-102-SP-001	71,39,000
002- Setting up of Petrological,Geochemical,Geophysical Laboratory at Purulia [CI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12-Medical Allowances
13-Dearness Pay
02- Wages	50,000
07- Medical Reimbursements
11- Travel Expenses	25,000
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity	65,000
02-Telephone	10,000
03-Maintenance / P.O.L. for Office Vehicles	1,00,000
04-Other Office Expenses	25,000
Total - 2853-02-102-SP-002-13	2,00,000
14- Rents, Rates and Taxes	10,000
19- Maintenance	15,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,00,000
27- Minor Works/ Maintenance	10,000
31- Grants-in-aid-GENERAL				
02-Other Grants	15,00,000
50- Other Charges	30,000
51- Motor Vehicles	15,000
52- Machinery and Equipment/Tools and Plants	5,00,000
Total - 2853-02-102-SP-002	24,55,000
003- Setting up of a new Unit of the Geological Prospecting Branch at North Bengal [CI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages	1,60,000
07- Medical Reimbursements

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
11- Travel Expenses	1,10,000
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity	30,000
02-Telephone	20,000
03-Maintenance / P.O.L. for Office Vehicles	2,50,000
04-Other Office Expenses	25,000
Total - 2853-02-102-SP-003-13	3,25,000
14- Rents, Rates and Taxes	2,00,000
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
04-Others
50- Other Charges	30,000
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants	2,00,000
Total - 2853-02-102-SP-003	10,25,000
004- Decentralisation of Mining Estate Branch of the Directorate of Mines and Minerals (State Share) [CI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses	44,000
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity	30,000
02-Telephone	28,000
03-Maintenance / P.O.L. for Office Vehicles	33,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Other Office Expenses	59,000
Total - 2853-02-102-SP-004-13	1,50,000
14- Rents, Rates and Taxes	2,00,000
19- Maintenance	16,000
21- Materials and Supplies/Stores and Equipment				
04-Others
50- Other Charges	46,000
51- Motor Vehicles	20,000
52- Machinery and Equipment/Tools and Plants
Total - 2853-02-102-SP-004	4,76,000
006- Expansion of Geological Prospecting Branch at Purulia [CI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
02- Wages	3,50,000
11- Travel Expenses	1,50,000
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity	1,00,000
02-Telephone	20,000
03-Maintenance / P.O.L. for Office Vehicles	4,00,000
04-Other Office Expenses	2,00,000
Total - 2853-02-102-SP-006-13	7,20,000
14- Rents, Rates and Taxes	10,000
19- Maintenance	70,000
21- Materials and Supplies/Stores and Equipment				
04-Others	50,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,00,000
50- Other Charges	50,000
51- Motor Vehicles	5,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
52- Machinery and Equipment/Tools and Plants	2,00,000
53- Major Works / Land and Buildings
Total - 2853-02-102-SP-006	18,05,000
<hr/>				
007- Expansion of the Directorate of Mines and Minerals [CI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
11- Travel Expenses	30,000
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone	20,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	1,00,000
Total - 2853-02-102-SP-007-13	1,20,000
<hr/>				
14- Rents, Rates and Taxes
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
04-Others	5,00,000
50- Other Charges	50,000
51- Motor Vehicles
Total - 2853-02-102-SP-007	7,00,000
<hr/>				
008- Construction of Office Buildings at South Bengal Unit of the Geological Prospecting Branch at Bankura [CI]				
27- Minor Works/ Maintenance
53- Major Works / Land and Buildings
009- Schemes for Critical Infrastructural Support in Mining Sector [CI]				
50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
010- Schemes for Critical Infrastructural Support in Natural Gas / CBM Sector [CI]				
50- Other Charges
Total - 2853-02-102-SP - State Plan (Annual Plan & XII th Plan)	1,36,00,000
Total - 2853-02-102	5,18,45,000
Voted	5,18,45,000
Charged

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

02 - REGULATION AND DEVELOPMENT OF MINES

001- Direction and Administration

NP-Non Plan

001-Mines and Minerals Investigation Branch [CI]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

002-Mining Estate Branch [CI]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 001 - Deduct - Recoveries

... ..

102- Mineral Exploration

NP-Non Plan

001-Geological Prospecting Branch [CI]

70-Deduct Recoveries

01-Others

... .. -19,000

02-W.B.H.S. 2008

... ..

002-North Bengal Prospecting Wing of Directorate of Mines and
Minerals,Siliguri [CI]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
003-Zonal Offices for the Mining Estate Branch [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-South Bengal Prospecting Wing of the Directorate of Mines and Minerals-Bankura [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Reorganisation of Geological Prospecting Branch [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Setting up of Petrological,Geochemical,Geophysical Laboratory at Purulia [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Setting up of a new Unit of the Geological Prospecting Branch at North Bengal [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Decentralisation of Mining Estate Branch of the Directorate of Mines and Minerals (State Share) [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Expansion of Geological Prospecting Branch at Purulia [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Expansion of the Directorate of Mines and Minerals [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	-19,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 2853 - Deduct - Recoveries</i>	-19,000

REVENUE EXPENDITURE

DEMAND No. 75

Large Industries and Enterprises Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 14,45,60,000

Charged Rs. Nil

Total Rs. 14,45,60,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,45,60,000	...	14,45,60,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	14,45,58,000	...	14,45,58,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariate				
NP-Non Plan	14,45,60,000
SP-State Plan (Annual Plan & XII th Plan)
Total - 090	14,45,60,000
Grand Total - Gross	14,45,60,000
Voted	14,45,60,000
Charged
NP - Non Plan	14,45,60,000
SP - State Plan (Annual Plan & XII th Plan)
Deduct Recoveries	-2,000
Grand Total - Net	14,45,58,000
Voted	14,45,58,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
013- Department of Commerce & Industries [CI]				
01- Salaries				
01-Pay	3,30,92,000
14-Grade Pay	82,73,000
02-Dearness Allowance	3,58,51,000
03-House Rent Allowance	57,91,000
04-Ad hoc Bonus	3,99,000
05-Interim Relief	33,09,000
07-Other Allowances	4,15,000
12-Medical Allowances	4,16,000
13-Dearness Pay
Total - 3451-00-090-NP-013-01	8,75,46,000
02- Wages				
07- Medical Reimbursements	1,85,000
11- Travel Expenses	10,87,000
12- Medical Reimbursements under WBHS 2008	10,07,000
13- Office Expenses				
01-Electricity	59,50,000
02-Telephone	9,40,000
03-Maintenance / P.O.L. for Office Vehicles	9,30,000
04-Other Office Expenses	9,20,000
Total - 3451-00-090-NP-013-13	87,40,000
27- Minor Works/ Maintenance				
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges				
53- Major Works / Land and Buildings
Total - 3451-00-090-NP-013	9,87,54,000
014-Commerce & Industries Department Gas Distribution Project-Implementation Cell [CI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	4,00,000
14-Grade Pay	1,20,000
02-Dearness Allowance	3,65,000
03-House Rent Allowance	80,000
04-Ad hoc Bonus	4,000
05-Interim Relief	19,000
07-Other Allowances	5,000
12-Medical Allowances	5,000
13-Dearness Pay
Total - 3451-00-090-NP-014-01	9,98,000
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
Total - 3451-00-090-NP-014	9,98,000
015- Strengthening of the Department of Commerce & Industries in connection with establishment of Export Zone at Falta [CI]				
01- Salaries				
01-Pay	3,36,000
14-Grade Pay	96,000
02-Dearness Allowance	3,10,000
03-House Rent Allowance	64,000
04-Ad hoc Bonus	4,000
05-Interim Relief	20,000
07-Other Allowances	10,000
12-Medical Allowances	5,000
13-Dearness Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 3451-00-090-NP-015-01	8,45,000
07- Medical Reimbursements	1,000
11- Travel Expenses	1,000
12- Medical Reimbursements under WBHS 2008	2,000
Total - 3451-00-090-NP-015	8,49,000
045- Department of Public Enterprises & Industrial Reconstruction [PI]				
01- Salaries				
01-Pay	1,44,29,000
14-Grade Pay	36,07,000
02-Dearness Allowance	1,56,32,000
03-House Rent Allowance	25,25,000
04-Ad hoc Bonus	2,04,000
05-Interim Relief	14,43,000
07-Other Allowances	2,21,000
12-Medical Allowances	62,000
13-Dearness Pay
Total - 3451-00-090-NP-045-01	3,81,23,000
02- Wages	1,50,000
07- Medical Reimbursements	1,10,000
11- Travel Expenses	3,28,000
12- Medical Reimbursements under WBHS 2008	8,62,000
13- Office Expenses				
01-Electricity	12,00,000
02-Telephone	2,78,000
03-Maintenance / P.O.L. for Office Vehicles	7,35,000
04-Other Office Expenses	10,27,000
Total - 3451-00-090-NP-045-13	32,40,000
14- Rents, Rates and Taxes	28,000
19- Maintenance	14,000
28- Payment of Professional and Special Services				
02-Other charges	10,90,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
51- Motor Vehicles	14,000
52- Machinery and Equipment/Tools and Plants
Total - 3451-00-090-NP-045	4,39,59,000
Total - 3451-00-090-NP - Non Plan	14,45,60,000
SP-State Plan (Annual Plan & XII th Plan)				
013- Commerce and Industries Department Gas Distribution Project-Implementation Cell [CI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements				
12- Medical Reimbursements under WBHS 2008
014- Commerce and Industries Department Strengthening of the Department of Commerce and Industries in Connection with establishment of Export Zone at Falta [CI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements				
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Other Office Expenses
Total - 3451-00-090	14,45,60,000
Voted	14,45,60,000
<i>Charged</i>

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

090- Secretariate

NP-Non Plan

013-Department of Commerce & Industries [CI]

70-Deduct Recoveries

01-Others

... -2,000

02-W.B.H.S. 2008

... ..

014-Commerce & Industries Department Gas Distribution

Project-Implementation Cell [CI]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

015-Strengthening of the Department of Commerce & Industries
in connection with establishment of Export Zone at Falta
[CI]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

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

013-Commerce and Industries Department Gas Distribution
Project-Implementation Cell [CI]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

014-Commerce and Industries Department Strengthening of the
Department of Commerce and Industries in Connection with
establishment of Export Zone at Falta [CI]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 090 - Deduct - Recoveries</i>	-2,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
012-Deduct Recoveries of Overpayments [CI]				
70-Deduct Recoveries				
01-Others
013-Deduct Recoveries of Overpayments [CI]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 3451 - Deduct - Recoveries</i>	-2,000

REVENUE EXPENDITURE

DEMAND No. 75

Large Industries and Enterprises Department

C-Economic Services - (j) General Economic Services

Head of Account : 3475 - Other General Economic Services

Voted Rs. 1,10,61,000

Charged Rs. Nil

Total Rs. 1,10,61,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,10,61,000	...	1,10,61,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,10,61,000	...	1,10,61,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
200- Regulation of Other Business Undertakings				
NP-Non Plan	1,02,11,000
SP-State Plan (Annual Plan & XII th Plan)	8,50,000
Total - 200	1,10,61,000
Grand Total - Gross	1,10,61,000
Voted	1,10,61,000
Charged
NP - Non Plan	1,02,11,000
SP - State Plan (Annual Plan & XII th Plan)	8,50,000
<i>Deduct Recoveries</i>
Grand Total - Net	1,10,61,000
Voted	1,10,61,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3475-00-200 - REGULATION OF OTHER BUSINESS UNDERTAKINGS				
200- Regulation of Other Business Undertakings				
NP-Non Plan				
001- Administration of the Indian Partnership Act,1932 [CI]				
01- Salaries				
01-Pay	22,94,000
14-Grade Pay	5,74,000
02-Dearness Allowance	24,86,000
03-House Rent Allowance	4,02,000
04-Ad hoc Bonus	31,000
05-Interim Relief	2,29,000
07-Other Allowances	33,000
12-Medical Allowances	21,000
13-Dearness Pay
Total - 3475-00-200-NP-001-01	60,70,000
07- Medical Reimbursements				
11- Travel Expenses	17,000
12- Medical Reimbursements under WBHS 2008	4,32,000
13- Office Expenses				
01-Electricity	3,00,000
02-Telephone	1,85,000
03-Maintenance / P.O.L. for Office Vehicles	2,64,000
04-Other Office Expenses	2,51,000
Total - 3475-00-200-NP-001-13	10,00,000
14- Rents, Rates and Taxes				
50- Other Charges	3,30,000
Total - 3475-00-200-NP-001	1,02,11,000
003- Administration of West Bengal Societies Registra- tion(Amendment)Act,1961 [CI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
Total - 3475-00-200-NP - Non Plan	1,02,11,000
SP-State Plan (Annual Plan & XII th Plan)				
001-Modernisation of Registrar of Firms Office through e-Registration and digitisation of old records including hardware/software and training of personnel [CI]				
50- Other Charges	8,50,000
77- Computerisation
98- Training
Total - 3475-00-200-SP-001	8,50,000
004-Modernisation of Registrar of Firms Office through e-Registration and digitisation of old records including hardware/software and training of personnel [CI]				
50- Other Charges
Total - 3475-00-200-SP - State Plan (Annual Plan & XII th Plan)	8,50,000
Total - 3475-00-200	1,10,61,000
Voted	1,10,61,000
Charged

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

200- Regulation of Other Business Undertakings

NP-Non Plan

001-Administration of the Indian Partnership Act,1932 [CI]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others
02-W.B.H.S. 2008
003-Administration of West Bengal Societies Registra- tion(Amendment)Act,1961 [CI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 200 - Deduct - Recoveries</i>
<i>Total - 3475 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 75

Large Industries and Enterprises Department

A-Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 25,00,000

Charged Rs. Nil

Total Rs. 25,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)	25,00,000
Total - 051	25,00,000
Grand Total - Gross	25,00,000
Voted	25,00,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	25,00,000
Deduct Recoveries
Grand Total - Net	25,00,000
Voted	25,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
 SP-State Plan (Annual Plan & XII th Plan)				
030- Renovation of Office Building of Raj Bhavan Press [CI]				
53- Major Works / Land and Buildings	50,000
Total - 4059-01-051-SP-030	50,000
031- Renovation of Kadapara Press [CI]				
53- Major Works / Land and Buildings	4,50,000
Total - 4059-01-051-SP-031	4,50,000
078- Construction of Office Building for Mining Estate Branch at Asansol [CI]				
53- Major Works / Land and Buildings
079- Construction of office buildings at South Bengal Unit of the Geological Prospecting Branch at Bankura [CI]				
53- Major Works / Land and Buildings	20,00,000
Total - 4059-01-051-SP-079	20,00,000
Total - 4059-01-051-SP - State Plan (Annual Plan & XII th Plan)	25,00,000
Total - 4059-01-051	25,00,000
Voted	25,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 75

Large Industries and Enterprises Department

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

Head of Account : 4407 - Capital Outlay on Plantations

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - TEA				
190- Investments in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)	1,000
Total - 190	1,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)
Total - 796
Grand Total - Gross	1,000
Voted	1,000
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)	1,000
<i>Deduct Recoveries</i>

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	1,000
Voted	1,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4407

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4407-01-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - TEA				
190- Investments in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)				
001-Setting up of West Bengal Tea Development Corporation Ltd. [CI]				
54- Investment	...	...	...	1,000
Total - 4407-01-190-SP - State Plan (Annual Plan & XII th Plan)	...	...	...	1,000
Total - 4407-01-190	...	...	...	1,000
	Voted	...	...	1,000
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 4407-01-796 - TRIBAL AREAS SUB-PLAN

01 - TEA				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001-Setting Up of West Bengal Tea Development Corporation Ltd. [CI]				
54- Investment	...	...	...	...
Total - 4407-01-796	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 75

Large Industries and Enterprises Department

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

Head of Account : 4551 - Capital Outlay on Hill Areas

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER HILL AREAS				
190- Investment in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)	1,000
Total - 190	1,000
Grand Total - Gross	1,000
Voted	1,000
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)	1,000
<i>Deduct Recoveries</i>
Grand Total - Net	1,000
Voted	1,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4551-60-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
60 - OTHER HILL AREAS				
190- Investment in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)				
001- Setting Up of West Bengal Tea Development Corporation Ltd. [CI]				
54- Investment	1,000
Total - 4551-60-190-SP - State Plan (Annual Plan & XII th Plan)	1,000
Total - 4551-60-190	1,000
Voted	1,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 75

Large Industries and Enterprises Department

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

Head of Account : 4856 - Capital Outlay On Petrochemical Industries

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
190- Investment in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)
Total - 190
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 4856

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4856-00-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
190- Investment in Public Sector and Other Undertakings				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Setting up of a Petro Chemical Complex at Haldia [CI]				
50- Other Charges				
Total - 4856-00-190
Voted
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 75

Large Industries and 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. 41,65,00,000

Charged Rs. Nil

Total Rs. 41,65,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	41,65,00,000	...	41,65,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	41,65,00,000	...	41,65,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - Chemical and Pharmaceutical Industries				
190- Investment in Public Sector and Other Undertakings				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)	39,65,00,000
Total - 190	39,65,00,000
Total - 01	39,65,00,000
02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Investment in Public Sector and Other Undertakings				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)	2,00,00,000
Total - 190	2,00,00,000
Total - 02	2,00,00,000
Grand Total - Gross	41,65,00,000
Voted	41,65,00,000
Charged

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)	41,65,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	41,65,00,000
Voted	41,65,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4857

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 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				
002- Durgapur Chemicals Works Ltd. [PI]				
54- Investment
SP-State Plan (Annual Plan & XII th Plan)				
003- Durgapur Chemicals Ltd. [PI]				
54- Investment	39,65,00,000
Total - 4857-01-190-SP-003				39,65,00,000
004- Gluconate Health Ltd. [PI]				
54- Investment
005- Gluconate Health Ltd. [PI]				
54- Investment
006- Durgapur Chemicals Ltd. [PI]				
54- Investment
Total - 4857-01-190-SP - State Plan (Annual Plan & XII th Plan)				39,65,00,000
Total - 4857-01-190				39,65,00,000
Voted				39,65,00,000
Charged				...

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

02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Investment in Public Sector and Other Undertakings				
NP-Non Plan				
002- Gluconate Health Ltd. [PI]				
54- Investment	...	...	...	...
005- Gluconate Health Ltd. [PI]				
54- Investment	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- West Bengal Pharmaceutical and Phito Chemical Development Corporation [CI]				
54- Investment	...	...	...	2,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4857

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4857-02-190-SP-001	2,00,00,000
002- Infusion India Limited [CI]				
54- Investment
Total - 4857-02-190-SP - State Plan (Annual Plan & XII th Plan)	2,00,00,000
Total - 4857-02-190	2,00,00,000
Voted	2,00,00,000
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 75

Large Industries and 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. 30,00,000

Charged Rs. Nil

Total Rs. 30,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER ENGINEERING INDUSTRIES				
190- Investment in Public Sector and Other Undertaking				
SP-State Plan (Annual Plan & XII th Plan)	30,00,000
Total - 190	30,00,000
Grand Total - Gross	30,00,000
Voted	30,00,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	30,00,000
Deduct Recoveries
Grand Total - Net	30,00,000
Voted	30,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4858

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4858-60-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKING				
60 - OTHER ENGINEERING INDUSTRIES				
190- Investment in Public Sector and Other Undertaking				
SP-State Plan (Annual Plan & XII th Plan)				
008- Revival of Closed and Sick Industrial Units [PI]				
54- Investment	...	...	...	30,00,000
Total - 4858-60-190-SP - State Plan (Annual Plan & XII th Plan)	...	...	...	30,00,000
Total - 4858-60-190	...	...	...	30,00,000
	Voted	...	...	30,00,000
	<i>Charged</i>	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 75

Large Industries and Enterprises Department

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

Head of Account : 4859 - Capital Outlay On Telecommunication And Electronics 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, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - ELECTRONICS				
190- Investment in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)
Total - 190
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 4859

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4859-02-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - ELECTRONICS				
190- Investment in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)				
001- West Bengal Electronics Industry Development Corporation Ltd [CI]				
54- Investment	...	...	...	...
Total - 4859-02-190	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 75

Large Industries and Enterprises Department

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

Head of Account : 4860 - Capital Outlay on Consumer Industries

Voted Rs. 31,17,51,000

Charged Rs. Nil

Total Rs. 31,17,51,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	31,17,51,000	...	31,17,51,000
Deduct - Recoveries	...	...	...
Net Expenditure	31,17,51,000	...	31,17,51,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03 - LEATHER				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	1,000
Total - 800	1,000
Total - 03	1,000
04 - SUGAR				
190- Investment in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)
Total - 190
Total - 04
60 - OTHERS				
600- Others				
SP-State Plan (Annual Plan & XII th Plan)	31,17,50,000
Total - 600	31,17,50,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 60	31,17,50,000
Grand Total - Gross	31,17,51,000
Voted	31,17,51,000
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)	31,17,51,000
<i>Deduct Recoveries</i>
Grand Total - Net	31,17,51,000
Voted	31,17,51,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4860-03-800 - OTHER EXPENDITURE				
03 - LEATHER				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
001- Setting up of Leather Complex [CI]				
53- Major Works / Land and Buildings	1,000
Total - 4860-03-800-SP - State Plan (Annual Plan & XII th Plan)	1,000
Total - 4860-03-800	1,000
Voted	1,000
Charged

DETAILED ACCOUNT NO. 4860-04-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

04 - SUGAR				
190- Investment in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)				
001- West Bengal Sugar Industries Development Corporation Ltd [CI]				
54- Investment	...	...	...	...
Total - 4860-04-190	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4860-60-600 - OTHERS

60 - OTHERS				
600- Others				
SP-State Plan (Annual Plan & XII th Plan)				
001- Greater Calcutta Gas Supply Corporation Ltd [CI]				
54- Investment	...	...	...	30,87,50,000
Total - 4860-60-600-SP-001	...	...	...	30,87,50,000
008- Revival of Closed & Sick Industrial Units. [PI]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
54- Investment	30,00,000
Total - 4860-60-600-SP-008	30,00,000
Total - 4860-60-600-SP - State Plan (Annual Plan & XII th Plan)	31,17,50,000
Total - 4860-60-600	31,17,50,000
Voted	31,17,50,000
Charged

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

60 - OTHERS

206- Distilleries

NP-Non Plan

901-Distilleries [CI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 206 - Deduct - Recoveries

Total - 4860 - Deduct - Recoveries

CAPITAL EXPENDITURE

DEMAND No. 75

Large Industries and Enterprises Department

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

Head of Account : 4875 - Capital Outlay on Other Industries

Voted Rs. 30,00,000

Charged Rs. Nil

Total Rs. 30,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER INDUSTRIES				
190- Investment in Public Sector and other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)	30,00,000
Total - 190	30,00,000
Grand Total - Gross	30,00,000
Voted	30,00,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	30,00,000
Deduct Recoveries
Grand Total - Net	30,00,000
Voted	30,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4875

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4875-60-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
60 - OTHER INDUSTRIES				
190- Investment in Public Sector and other Undertakings				
 SP-State Plan (Annual Plan & XII th Plan)				
007- Acquisition of Industries [PI]				
54- Investment	30,00,000
Total - 4875-60-190-SP-007	30,00,000
009- Acquisition of Industries [PI]				
54- Investment
Total - 4875-60-190-SP - State Plan (Annual Plan & XII th Plan)	30,00,000
Total - 4875-60-190	30,00,000
Voted	30,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 75

Large Industries and Enterprises Department

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

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

Voted Rs. 160,30,00,000

Charged Rs. Nil

Total Rs. 160,30,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	160,30,00,000	...	160,30,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	160,30,00,000	...	160,30,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - INVESTMENTS IN INDUSTRIAL FINANCIAL INSTITUTIONS				
190- Investment in Public Sector and Other Industries				
SP-State Plan (Annual Plan & XII th Plan)	60,00,00,000
Total - 190	60,00,00,000
Total - 01	60,00,00,000
60 - OTHERS				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	100,30,00,000
Total - 800	100,30,00,000
Total - 60	100,30,00,000
Grand Total - Gross	160,30,00,000
Voted	160,30,00,000
Charged

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP - State Plan (Annual Plan & XII th Plan)	160,30,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	160,30,00,000
Voted	160,30,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4885

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4885-01-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER INDUSTRIES				
01 - INVESTMENTS IN INDUSTRIAL FINANCIAL INSTITUTIONS				
190- Investment in Public Sector and Other Industries				
SP-State Plan (Annual Plan & XII th Plan)				
002- West Bengal Industrial Development Corporation Ltd [CI]				
54- Investment	60,00,00,000
Total - 4885-01-190-SP - State Plan (Annual Plan & XII th Plan)	60,00,00,000
Total - 4885-01-190	60,00,00,000
Voted	60,00,00,000
Charged

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

60 - OTHERS				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
001-State Govt. Subvention for Promotional Institute for Preparation of Self Project reports [CI]				
50- Other Charges	...	...	...	...
002- Export Processing Zone at Falta [CI]				
50- Other Charges	...	...	...	...
54- Investment	...	...	...	...
003- Industrial Reconstruction Corporation [PI]				
54- Investment	...	...	...	30,00,000
Total - 4885-60-800-SP-003	...	...	...	30,00,000
006- Industrial Reconstruction Corporation [PI]				
54- Investment	...	...	...	...
007- Setting up of different industrial parks [CI]				
53- Major Works / Land and Buildings	...	...	...	100,00,00,000
Total - 4885-60-800-SP-007	...	...	...	100,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4885

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4885-60-800-SP - State Plan (Annual Plan & XII th Plan)	100,30,00,000
Total - 4885-60-800	100,30,00,000
Voted	100,30,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 75

Large Industries and Enterprises Department

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

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

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03 - STATE HIGHWAYS				
800- Other 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 5054

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 5054-03-800 - OTHER EXPENDITURE

03 - STATE HIGHWAYS

800- Other Expenditure

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

002- Road Scheme Outside the Falta Export Processing Zone

Area (C & I Department) [CI]

53- Major Works / Land and Buildings

Total - 5054-03-800

Voted
Charged

CAPITAL EXPENDITURE

DEMAND No. 75

Large Industries and 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, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 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, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 5075-60-800 - OTHERS EXPENDITURE				
60 - OTHERS				
800- Others Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
002- Compensation for Land Acquisition for Howrah-Amta & Howrah-Champadanga Broad-Gauge Railway Line [PI]				
50- Other Charges	...	...	...	...
Total - 5075-60-800	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 75

Large Industries and Enterprises Department

C-Capital Account of Economic Services - (j) Capital Account of General Economic Services

Head of Account : 5465 - Investments in General Financial and Trading Institutions

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - INVESTMENT IN TRADING INSTITUTIONS				
190- Investments in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)
Total - 190
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 5465

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 5465-02-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - INVESTMENT IN TRADING INSTITUTIONS				
190- Investments in Public Sector and Other Undertakings				
 SP-State Plan (Annual Plan & XII th Plan)				
002- Setting up of Joint Venture Granite Projects. [CI]				
54- Investment	...	...	...	...
Total - 5465-02-190	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 75

Large Industries and Enterprises Department

E-Public Debt -

Head of Account : 6003 - Internal Debt of the State 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, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
109- Loans from other Institutions				
NP-Non Plan				
Voted
<i>Charged</i>	1,00,00,000
Total - 109	1,00,00,000
Grand Total - Gross	1,00,00,000
Voted
<i>Charged</i>	1,00,00,000
NP - Non Plan	1,00,00,000
Voted
<i>Charged</i>	1,00,00,000
Deduct Recoveries

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

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

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6003-00-109 - LOANS FROM OTHER INSTITUTIONS				
109- Loans from other Institutions				
NP-Non Plan				
001-Loans from WBIDFC taken by C&I Department for installation of CETP at Kolkata Lather Complex. [CI]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
019-Loans from WBIDFC taken by C&I Department for installation of CETP at Kolkata Lather Complex. [CI]				
56- Repayment of Loans	<i>Charged</i>	...	...	1,00,00,000
Total - 6003-00-109-NP-019				
	...	...	...	1,00,00,000
Total - 6003-00-109-NP - Non Plan				
	...	...	...	1,00,00,000
Total - 6003-00-109				
	...	...	...	1,00,00,000
	Voted	...	...	...
	<i>Charged</i>	...	...	1,00,00,000

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 75

Large Industries and Enterprises Department

E-Public Debt -

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

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

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

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

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 6004-01-800 - OTHER LOANS

01 - NON-PLAN LOANS

800- Other Loans

NP-Non Plan

001- Rehabilitation of M/s New Central Jute Mills, Budge Budge
 [CI]

56- Repayment of Loans	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
	Total - 6004-01-800	...	...	...	...
	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DEMAND No. 75
Large Industries and Enterprises Department
F-Loans and Advances -
Head of Account : 6407 - Loans for Plantations

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

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - TEA				
190- Loans to Public Sector and Other Undertakings				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)	1,000
Total - 190	1,000
Grand Total - Gross	1,000
Voted	1,000
<i>Charged</i>
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)	1,000
<i>Deduct Recoveries</i>

LOAN EXPENDITURE
ABSTRACT ACCOUNT

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

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6407

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6407-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - TEA				
190- Loans to Public Sector and Other Undertakings				
NP-Non Plan				
001- Loans to West Bengal Tea Development Corporation Ltd. [CI]				
55- Loans and Advances	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to West Bengal Tea Development Corporation Ltd. [CI]				
55- Loans and Advances	...	...	...	1,000
Total - 6407-01-190-SP - State Plan (Annual Plan & XII th Plan)	...	...	...	1,000
Total - 6407-01-190	...	...	...	1,000
	Voted	...	...	1,000
	<i>Charged</i>	...	...	...

LOAN EXPENDITURE
DEMAND No. 75
Large Industries and Enterprises Department
F-Loans and Advances -
Head of Account : 6551 - Loans for Hill Areas

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

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)	1,000
Total - 101	1,000
Grand Total - Gross	1,000
Voted	1,000
<i>Charged</i>
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)	1,000
<i>Deduct Recoveries</i>

LOAN EXPENDITURE
ABSTRACT ACCOUNT

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

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan				
001- Loans to West Bengal Tea Development Corporation [CI]				
55- Loans and Advances
002- Loans to Jaigaon Development Authority [CI]				
55- Loans and Advances
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to West Bengal Tea Development Corporation [CI]				
55- Loans and Advances	1,000
Total - 6551-60-101-SP - State Plan (Annual Plan & XII th Plan)				
	1,000
Total - 6551-60-101				
	1,000
Voted				
	1,000
<i>Charged</i>				

LOAN EXPENDITURE

DEMAND No. 75

Large Industries and Enterprises Department

F-Loans and Advances -

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

Voted Rs. 3,00,00,000

Charged Rs. Nil

Total Rs. 3,00,00,000

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - CHEMICAL AND PESTICIDES INDUSTRIES				
190- Loans to Public Sector and other undertakings				
NP-Non Plan
Total - 190
Total - 01
02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Loans to Public Sector and other undertakings				
NP-Non Plan	3,00,00,000
SP-State Plan (Annual Plan & XII th Plan)
Total - 190	3,00,00,000
Total - 02	3,00,00,000
Grand Total - Gross	3,00,00,000
Voted	3,00,00,000
Charged

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP - Non Plan	3,00,00,000
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>
Grand Total - Net	3,00,00,000
Voted	3,00,00,000
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6857

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 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				
005- Loans to Durgapur Chemicals Ltd [PI]				
55- Loans and Advances	...	...	...	...
006- Loans to Durgapur Chemicals Ltd for Payments of Institutional Debt. [PI]				
55- Loans and Advances	...	...	...	...
007- Loans to West Bengal Chemical Industries Ltd [PI]				
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 West Bengal Pharmaceutical & Phyto chemical Development Corporation Ltd [CI]				
55- Loans and Advances	...	...	...	1,30,00,000
Total - 6857-02-190-NP-001	...	...	...	1,30,00,000
002- Loans to Infusion (India) Ltd. [CI]				
55- Loans and Advances	...	...	...	1,20,00,000
Total - 6857-02-190-NP-002	...	...	...	1,20,00,000
006- Loans to Gluconate Health Ltd [PI]				
55- Loans and Advances	...	...	...	50,00,000
Total - 6857-02-190-NP-006	...	...	...	50,00,000
007- Loans for PF/ ESI and Bank Dues of Gluconate Health Ltd [PI]				

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6857

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
55- Loans and Advances
Total - 6857-02-190-NP - Non Plan	3,00,00,000
SP-State Plan (Annual Plan & XII th Plan)				
002- Gluconate Health Ltd. [PI]				
55- Loans and Advances
003- Gluconate Health Ltd. [PI]				
55- Loans and Advances
Total - 6857-02-190	3,00,00,000
Voted	3,00,00,000
<i>Charged</i>

LOAN EXPENDITURE

DEMAND No. 75

Large Industries and Enterprises Department

F-Loans and Advances -

Head of Account : 6858 - Loans for Engineering Industries

Voted Rs. 3,00,00,000

Charged Rs. Nil

Total Rs. 3,00,00,000

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - OTHER INDUSTRIAL MACHINERY INDUSTRIES				
800- Other loans				
NP-Non Plan	2,70,00,000
SP-State Plan (Annual Plan & XII th Plan)
Total - 800	2,70,00,000
Total - 02	2,70,00,000
60 - OTHER ENGINEERING INDUSTRIES				
190- Loans to Public Sector and Other Undertakings				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)	30,00,000
Total - 190	30,00,000
Total - 60	30,00,000
Grand Total - Gross	3,00,00,000
Voted	3,00,00,000
Charged

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP - Non Plan	2,70,00,000
SP - State Plan (Annual Plan & XII th Plan)	30,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	3,00,00,000
Voted	3,00,00,000
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6858

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6858-02-800 - OTHER LOANS				
02 - OTHER INDUSTRIAL MACHINERY INDUSTRIES				
800- Other loans				
NP-Non Plan				
013- National Iron and Steel Co. Ltd. [PI]				
55- Loans and Advances	2,20,00,000
Total - 6858-02-800-NP-013	2,20,00,000
014- Neo Pipe & Tube Co. Ltd. [PI]				
55- Loans and Advances	50,00,000
Total - 6858-02-800-NP-014	50,00,000
015- Carter Pooler Co. Ltd. [PI]				
55- Loans and Advances
016- Engel India Machine and Tools Ltd. [PI]				
55- Loans and Advances
Total - 6858-02-800-NP - Non Plan	2,70,00,000
SP-State Plan (Annual Plan & XII th Plan)				
006- Neo Pipes & Tube Co. Ltd. [PI]				
55- Loans and Advances
Total - 6858-02-800	2,70,00,000
Voted	2,70,00,000
Charged

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

60 - OTHER ENGINEERING INDUSTRIES				
190- Loans to Public Sector and Other Undertakings				
NP-Non Plan				
012- Loans to Closed and Sick Industrial Units for Payment of Arrear Sales Tax Dues [PI]				
55- Loans and Advances	...	...	...	...
013- Loans for Payment of Arrear Sales Tax Dues of the Central Public Sector Undertaking Units [PI]				

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6858

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
55- Loans and Advances
014- Loan for payment of Bank dues of Central Public Sector Undertaking [PI]				
55- Loans and Advances
015- Loans for Payment of Arrear Sales Tax Dues of the Central Public Sector Undertaking Units [PI]				
55- Loans and Advances
016- Loan for payment of Bank dues of Central Public Sector Undertaking [PI]				
55- Loans and Advances
017- Loans to Closed and Sick Industrial Units for Payment of Arrear Sales Tax Dues [PI]				
55- Loans and Advances
SP-State Plan (Annual Plan & XII th Plan)				
005- New Incentive Schemes of Loan Assistance to the Entrepreneurs for opening the closed Industries [PI]				
55- Loans and Advances	30,00,000
Total - 6858-60-190-SP-005	30,00,000
008- New Incentive Schemes of Loan Assistance to the Entrepreneurs for opening the closed Industries [PI]				
55- Loans and Advances
Total - 6858-60-190-SP - State Plan (Annual Plan & XII th Plan)	30,00,000
Total - 6858-60-190	30,00,000
Voted	30,00,000
<i>Charged</i>

LOAN EXPENDITURE

DEMAND No. 75

Large Industries and Enterprises Department

F-Loans and Advances -

Head of Account : 6859 - Loans For Telecommunication And Electronics 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, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - ELECTRONICS				
190- Loans to Public Sector and Other Undertakings				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)
Total - 190
Grand Total - Gross
Voted
Charged
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)
Deduct Recoveries

LOAN EXPENDITURE
ABSTRACT ACCOUNT

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

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6859

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6859-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - ELECTRONICS				
190- Loans to Public Sector and Other Undertakings				
NP-Non Plan				
001- Loans to W.B.E.I.D.C. for payment of arrear sales tax dues of M/S W.B.Consumer Electronics Ltd. [CI]				
55- Loans and Advances	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to West Bengal Electronics Industries Development Corporation Ltd [CI]				
55- Loans and Advances	...	...	...	...
Total - 6859-02-190	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

LOAN EXPENDITURE

DEMAND No. 75

Large Industries and Enterprises Department

F-Loans and Advances -

Head of Account : 6860 - Loans for Consumer Industries

Voted Rs. 5,85,50,000

Charged Rs. Nil

Total Rs. 5,85,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,85,50,000	...	5,85,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	5,85,50,000	...	5,85,50,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - TEXTILES				
190- Loans to Public Sector and Other Undertakings				
NP-Non Plan	2,50,000
Total - 190	2,50,000
Total - 01	2,50,000
04 - SUGAR				
190- Loans to Public Sector and Other Unndertakings				
NP-Non Plan	9,00,000
SP-State Plan (Annual Plan & XII th Plan)
Total - 190	9,00,000
Total - 04	9,00,000
60 - OTHERS				
190- Loans to Public Sector and other undertakings				
NP-Non Plan	2,84,00,000
SP-State Plan (Annual Plan & XII th Plan)	30,00,000

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 190	3,14,00,000
317- Jute				
NP-Non Plan
Total - 317
600- Others				
NP-Non Plan	2,60,00,000
SP-State Plan (Annual Plan & XII th Plan)
Total - 600	2,60,00,000
Total - 60	5,74,00,000
Grand Total - Gross	5,85,50,000
Voted	5,85,50,000
Charged
NP - Non Plan	5,55,50,000
SP - State Plan (Annual Plan & XII th Plan)	30,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	5,85,50,000
Voted	5,85,50,000
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 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				
022- Loans to W.B. Agro Textiles Corporation LTD. [PI]				
55- Loans and Advances
023- Loans to W.B. Agro Textiles Corporation LTD. [PI]				
55- Loans and Advances	2,50,000
Total - 6860-01-190-NP-023	2,50,000
<hr/>				
Total - 6860-01-190-NP - Non Plan	2,50,000
<hr/>				
Total - 6860-01-190	2,50,000
<hr/>				
Voted	2,50,000
Charged

DETAILED ACCOUNT NO. 6860-04-190 - LOANS TO PUBLIC SECTOR AND OTHER UNNDERTAKINGS

04 - SUGAR				
190- Loans to Public Sector and Other Unndertakings				
NP-Non Plan				
001-Loans to West Bengal Sugar Industries Development Corporation Ltd [CI]				
55- Loans and Advances	...	...	...	9,00,000
Total - 6860-04-190-NP - Non Plan	...	...	...	9,00,000
<hr/>				
SP-State Plan (Annual Plan & XII th Plan)				
001-Loans to West Bengal Sugar Industries Development Corporation [CI]				
55- Loans and Advances	...	...	...	...
Total - 6860-04-190	...	...	...	9,00,000
<hr/>				
Voted	...	...	...	9,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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				
022- Loans to Krishna Silicate Ltd. [PI]				
55- Loans and Advances
023- Loans to W.B. Plywood Ltd. [PI]				
55- Loans and Advances
024- Loans to Lily Biscuit Ltd. [PI]				
55- Loans and Advances
025- Loans to Closed and Sick Industrial Units for Payment of Arrear Sales Tax Dues [PI]				
55- Loans and Advances
026- Loans for Payment of Arrear Sales Tax Dues of Central Public Sector Undertaking Units [PI]				
55- Loans and Advances
027- Loans to Closed and Sick Industrial Units for Payment of Arrear Sales Tax Dues [PI]				
55- Loans and Advances
028- Loans for Payment of Arrear Sales Tax Dues of Central Public Sector Undertaking Units [PI]				
55- Loans and Advances
029- Loans to Krishna Silicate Ltd. [PI]				
55- Loans and Advances	9,00,000
Total - 6860-60-190-NP-029	9,00,000
030- Loans to W.B. Plywood Ltd. [PI]				
55- Loans and Advances
031- Loans to Lily Biscuit Ltd. [PI]				
55- Loans and Advances	2,75,00,000
Total - 6860-60-190-NP-031	2,75,00,000
Total - 6860-60-190-NP - Non Plan	2,84,00,000

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

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
021-New Incentive Schemes of Loan Assistance to the Entrepreneurs for opening the closed Industries [PI]				
55- Loans and Advances	30,00,000
Total - 6860-60-190-SP-021	30,00,000
022-New Incentive Schemes of Loan Assistance to the Entrepreneurs for opening the closed Industries [PI]				
55- Loans and Advances
Total - 6860-60-190-SP - State Plan (Annual Plan & XII th Plan)	30,00,000
Total - 6860-60-190	3,14,00,000
Voted	3,14,00,000
Charged

DETAILED ACCOUNT NO. 6860-60-317 - JUTE

60 - OTHERS

317- Jute

NP-Non Plan

001- Loans to New Central Jute Mill for Modernisation [CI]				
55- Loans and Advances	...	...	...	...
002- Loans to Jute Mills for Payment of Arrear Sales Tax and Raw Jute dues under Jute Modernisation Fund Scheme [CI]				
55- Loans and Advances	...	...	...	...
003- Loans through WB Industrial Dev. Corp. Ltd [CI]				
55- Loans and Advances	...	...	...	...
Total - 6860-60-317	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 6860-60-600 - OTHERS

60 - OTHERS

600- Others

NP-Non Plan

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Loans to Greater Calcutta Gas Supply Corporation [CI]				
55- Loans and Advances	2,60,00,000
Total - 6860-60-600-NP-001	2,60,00,000
002- Loans for Payment of Arrear sales Tax Dues. [CI]				
55- Loans and Advances
011- Loans to Greater Calcutta Gas Supply Corp.(CI) [CI]				
55- Loans and Advances
Total - 6860-60-600-NP - Non Plan	2,60,00,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to Greater Calcutta Gas Supply Corporation [CI]				
55- Loans and Advances
004- Loans to Durgapur Project Ltd [CI]				
55- Loans and Advances
011- Loans to Greater Culcutta Gas Supply Corp. Ltd [CI]				
55- Loans and Advances
Total - 6860-60-600	2,60,00,000
Voted	2,60,00,000
Charged

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

60 - OTHERS

600- Others

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

003-Loans to West Bengal Industrial Infrastructure Development Corporation [CI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

Total - 600 - Deduct - Recoveries

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 6860 - Deduct - Recoveries</i>

LOAN EXPENDITURE

DEMAND No. 75

Large Industries and Enterprises Department

F-Loans and Advances -

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

Voted Rs. 6,00,00,000

Charged Rs. Nil

Total Rs. 6,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,00,00,000	...	6,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	6,00,00,000	...	6,00,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - LOANS TO INDUSTRIAL FINANCIAL INSTITUTIONS				
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				
800- Other Loans				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)	6,00,00,000
Total - 800	6,00,00,000
Total - 60	6,00,00,000
Grand Total - Gross	6,00,00,000
Voted	6,00,00,000
Charged

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)	6,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	6,00,00,000
Voted	6,00,00,000
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6885

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6885-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - LOANS TO INDUSTRIAL FINANCIAL INSTUTUTIONS				
190- Loans to Public Sector and Other Undertakings				
NP-Non Plan				
001- Loans to West Bengal Industrial Development Corporation Ltd [CI]				
55- Loans and Advances	...	...	...	...
004- Loans to W.B.Financial Corporation [CI]				
55- Loans and Advances	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
003- Loans to WB Industrial Dev. corp.Ltd. to discharge their loan liabilities to WBIDFC [CI]				
55- Loans and Advances	...	...	...	...
Total - 6885-01-190	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 6885-60-800 - OTHER LOANS

60 - OTHERS				
800- Other Loans				
NP-Non Plan				
003- Loans to West Bengal Industrial Infrastructure Development corporation for Pormotion of Infrastrucutre facilities [CI]				
55- Loans and Advances	...	...	...	...
004- Loans for revial of closed and sick industries [CI]				
55- Loans and Advances	...	...	...	...
005- Loans to Krishna Glass and silicate works [CI]				
55- Loans and Advances	...	...	...	...
006- Loans to india Belting [CI]				
55- Loans and Advances	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to West Bengal Industrial Infrastucture Development corporation [CI]				
55- Loans and Advances	...	...	...	...
002- Loans under Incentive Scheme for Industrial Growth in West Bengal [CI]				

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6885

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
55- Loans and Advances
003- Loans to West Bengal Industrial Development Corporation for installation of Common Effluent Treatment Plant (CETP) and Effluent Transportation System (ETS) at the Kolkata Leather Complex. [CI]				
55- Loans and Advances
006- Loans to West Bengal Industrial Development Corporation Ltd [CI] [CI]				
55- Loans and Advances	6,00,00,000
Total - 6885-60-800-SP-006	6,00,00,000
007- Loans to District Magistrates as a Corpus Fund for preparation of Mine Plan and others [CI]				
55- Loans and Advances
Total - 6885-60-800-SP - State Plan (Annual Plan & XII th Plan)	6,00,00,000
Total - 6885-60-800	6,00,00,000
Voted	6,00,00,000
Charged

LOAN EXPENDITURE

DEMAND No. 75

Large Industries and Enterprises Department

F-Loans and Advances -

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

Voted Rs. 9,50,00,000

Charged Rs. Nil

Total Rs. 9,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,50,00,000	...	9,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	9,50,00,000	...	9,50,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
102- Trading Institutions				
NP-Non Plan	1,50,00,000
SP-State Plan (Annual Plan & XII th Plan)	8,00,00,000
Total - 102	9,50,00,000
Grand Total - Gross	9,50,00,000
Voted	9,50,00,000
Charged
NP - Non Plan	1,50,00,000
SP - State Plan (Annual Plan & XII th Plan)	8,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	9,50,00,000
Voted	9,50,00,000
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 7465

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 7465-00-102 - TRADING INSTITUTIONS				
102- Trading Institutions				
NP-Non Plan				
001- Loans to West Bengal Mineral Development and Trading Corporation [CI]				
55- Loans and Advances	1,50,00,000
Total - 7465-00-102-NP - Non Plan	1,50,00,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to West Bengal Mineral Development and Trading Corporation [CI]				
55- Loans and Advances	8,00,00,000
Total - 7465-00-102-SP - State Plan (Annual Plan & XII th Plan)	8,00,00,000
Total - 7465-00-102	9,50,00,000
Voted	9,50,00,000
Charged