

বাজেট প্রকাশন নং ২৬
Budget Publication No. 26



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২২-২০২৩ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2022-2023

দাবি
Demands

বিভাগ
Departments

74	Women & Child Development and Social Welfare
75	Industry, Commerce and Enterprises
79	Public Enterprises and Industrial Reconstruction

March, 2022

Detailed Demands for Grants for 2022-2023

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Detailed Demands for Grants for 2022-2023

Demand No. / Serial No.	Major Heads	Pages
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REVENUE EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department

A. General Services - (c) Interest payment and servicing of Debt

Head of Account : 2049 - Interest Payments

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Internal Debts				
Administrative Expenditure				
Voted	...	...	...	...
Charged	19,48,13,056	3,00,00,000	...	...
Total - 200	19,48,13,056	3,00,00,000	...	...
Grand Total - Gross	19,48,13,056	3,00,00,000	...	...
Voted	...	...	...	...
Charged	19,48,13,056	3,00,00,000	...	...
Administrative Expenditure	19,48,13,056	3,00,00,000	...	...
Voted	...	...	...	...
Charged	19,48,13,056	3,00,00,000	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	19,48,13,056	3,00,00,000	...	...
Voted	...	...	...	...
Charged	19,48,13,056	3,00,00,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS				
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Internal Debts				
Administrative Expenditure				
041- Loan for Implementation of State Development Schemes [WC]				
45- Interest/Dividend	<i>Charged</i>	19,48,13,056	3,00,00,000	...
Total - Administrative Expenditure		19,48,13,056	3,00,00,000	...
Total - 2049-01-200		19,48,13,056	3,00,00,000	...
	Voted	...	...	...
	<i>Charged</i>	19,48,13,056	3,00,00,000	...

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. 17788,83,71,000****Charged Rs. Nil****Total Rs. 17788,83,71,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	17788,83,71,000	...	17788,83,71,000
<i>Deduct - Recoveries</i>	-14,57,000	...	-14,57,000
Net Expenditure	17788,69,14,000	...	17788,69,14,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
Administrative Expenditure	21,09,09,697	23,45,29,000	72,74,08,000	95,17,70,000
State Development Schemes	...	...	...	...
Total - 001	21,09,09,697	23,45,29,000	72,74,08,000	95,17,70,000
101- Welfare of Handicapped				
Administrative Expenditure	1,75,45,132	2,09,10,000	1,99,46,000	2,04,69,000
State Development Schemes	252,44,00,442	282,38,00,000	280,79,34,000	454,84,90,000
Central Sector Scheme	...	...	...	...
Total - 101	254,19,45,574	284,47,10,000	282,78,80,000	456,89,59,000
102- Child Welfare				
Administrative Expenditure	39,03,18,762	132,31,81,000	66,92,66,000	68,84,90,000
State Development Schemes	1096,09,72,463	291,57,00,000	1055,99,05,000	349,26,60,000
State Development Schemes (Central Assistance)	701,28,39,201	412,50,00,000	432,15,46,000	406,07,50,000
Central Sector Scheme	...	...	...	...
Total - 102	1836,41,30,426	836,38,81,000	1555,07,17,000	824,19,00,000
103- Womens Welfare				
Administrative Expenditure	13,48,17,131	14,64,40,000	14,89,40,000	15,34,84,000
State Development Schemes	529,53,99,704	8435,25,00,000	6278,03,05,000	8948,70,65,000
State Development Schemes (Central Assistance)	10,27,415	50,00,000	4,10,06,000	3,42,50,000
Central Sector Scheme	...	...	...	...
Total - 103	543,12,44,250	8450,39,40,000	6297,02,51,000	8967,47,99,000
104- Welfare of Aged, Infirm and Destitute				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Administrative Expenditure	18,38,83,417	20,50,19,000	20,85,17,000	21,46,15,000
State Development Schemes	416,00,79,174	200,06,00,000	705,96,67,000	1000,96,65,000
State Development Schemes (Central Assistance)	...	...	...	50,00,000
Total - 104	434,39,62,591	220,56,19,000	726,81,84,000	1022,92,80,000
106- Correctional Services				
Administrative Expenditure	6,94,43,114	8,35,01,000	7,76,14,000	8,05,30,000
State Development Schemes	71,39,055	60,00,000	1,07,50,000	63,02,000
Total - 106	7,65,82,169	8,95,01,000	8,83,64,000	8,68,32,000
107- Assistance to Voluntary Organisation				
State Development Schemes	47,36,797	80,00,000	26,67,000	84,00,000
Total - 107	47,36,797	80,00,000	26,67,000	84,00,000
200- Other Programmes				
State Development Schemes	...	23,00,00,000	...	...
State Development Schemes (Central Assistance)	...	28,35,00,000	...	1,41,75,000
Total - 200	...	51,35,00,000	...	1,41,75,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	593,52,76,453	3624,48,50,000	3410,16,43,000	4878,60,43,000
State Development Schemes (Central Assistance)	68,28,99,848	183,50,00,000	15,17,09,000	146,15,00,000
Central Sector Scheme	...	...	...	...
Total - 789	661,81,76,301	3807,98,50,000	3425,33,52,000	5024,75,43,000
796- Tribal Areas Sub-Plan				
State Development Schemes	141,89,77,520	1026,62,00,000	941,40,10,000	1352,52,53,000
State Development Schemes (Central Assistance)	10,67,29,593	44,50,00,000	1,73,75,000	23,85,00,000
Central Sector Scheme	...	...	...	...
Total - 796	152,57,07,113	1071,12,00,000	943,13,85,000	1376,37,53,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure	...	50,00,000	...	...
Total - 797	...	50,00,000	...	...
800- Other Expenditure				
Administrative Expenditure	43,76,124	58,75,000	67,64,000	69,02,000
State Development Schemes	38,39,012	4,20,00,000	1,40,00,000	4,41,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 800	82,15,136	4,78,75,000	2,07,64,000	5,10,02,000
Total - 02	3912,56,10,054	14760,76,05,000	13314,09,72,000	17783,84,13,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
Administrative Expenditure	...	...	...	...
Total - 102	...	...	...	...
200- Other Programmes				
Administrative Expenditure	1,84,85,604	2,42,27,000	2,36,36,000	2,44,03,000
State Development Schemes	1,74,96,154	1,50,00,000	50,00,000	1,57,50,000
Total - 200	3,59,81,758	3,92,27,000	2,86,36,000	4,01,53,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	57,97,150	50,00,000	16,67,000	52,50,000
Total - 789	57,97,150	50,00,000	16,67,000	52,50,000
796- Tribal Areas Sub-Plan				
State Development Schemes	16,06,153	41,00,000	13,66,000	43,05,000
Total - 796	16,06,153	41,00,000	13,66,000	43,05,000
800- Other Expenditure				
Administrative Expenditure	...	5,15,000	1,50,000	2,50,000
Total - 800	...	5,15,000	1,50,000	2,50,000
Total - 60	4,33,85,061	4,88,42,000	3,18,19,000	4,99,58,000
Grand Total - Gross	3916,89,95,115	14765,64,47,000	13317,27,91,000	17788,83,71,000
	Voted	3916,89,95,115	14765,64,47,000	13317,27,91,000
	Charged	...	...	...
Administrative Expenditure	102,97,78,981	204,91,97,000	188,22,41,000	214,09,13,000
State Development Schemes	3033,57,20,077	13891,37,50,000	12675,89,14,000	16993,32,83,000
State Development Schemes (Central Assistance)	780,34,96,057	669,35,00,000	453,16,36,000	581,41,75,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Central Sector Scheme	...	...	...	...
<i>Deduct Recoveries</i>	-1561,77,49,293	-1,44,33,000	-14,57,000	-14,57,000
Grand Total - Net	2355,12,45,822	14764,20,14,000	13317,13,34,000	17788,69,14,000
Voted	2355,12,45,822	14764,20,14,000	13317,13,34,000	17788,69,14,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2235-02-001 - DIRECTION AND ADMINISTRATION				
02 - SOCIAL WELFARE				
001- Direction and Administration				
Administrative Expenditure				
001- Directorate of Women Development and Social Welfare [WC]				
01- Salaries				
01-Pay	2,56,60,474	3,20,00,000	2,75,00,000	2,83,25,000
14-Grade Pay	33,320	...	...	...
02-Dearness Allowance	5,51,042	13,50,000	13,50,000	14,50,000
03-House Rent Allowance	28,61,665	33,99,000	30,50,000	31,42,000
04-Ad hoc Bonus	92,400	1,01,000	94,000	96,000
07-Other Allowances	27,000	93,000	80,000	83,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	42,000	65,000	50,000	51,000
Total - 2235-02-001-001-01	2,92,67,901	3,70,08,000	3,21,24,000	3,31,47,000
02- Wages	57,000	16,48,000	16,40,000	16,50,000
07- Medical Reimbursements	26,306	36,000	36,000	37,000
11- Travel Expenses	29,945	34,000	1,04,000	1,15,000
12- Medical Reimbursements under WBHS 2008	4,40,531	2,41,000	6,00,000	7,00,000
13- Office Expenses				
01-Electricity	9,11,620	12,75,000	12,75,000	13,01,000
02-Telephone	2,52,735	3,06,000	2,90,000	2,96,000
03-Maintenance / P.O.L. for Office Vehicles	7,16,352	7,35,000	8,00,000	8,30,000
04-Other Office Expenses	77,560	1,33,000	1,33,000	1,30,000
Total - 2235-02-001-001-13	19,58,267	24,49,000	24,98,000	25,57,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	2,86,000	50,000	51,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
26- Advertising and Publicity Expenses	...	37,000	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	6,12,300	6,26,000	6,26,000	6,45,000
77- Computerisation	4,84,888	5,50,000	3,50,000	3,50,000
78- Outsourcing of Services	26,42,501	25,50,000	32,00,000	32,96,000
Total - 2235-02-001-001	3,55,19,639	4,54,65,000	4,12,28,000	4,25,48,000
002- Social-Economic Scheme [WC]				
01- Salaries				
01-Pay	34,59,445	39,00,000	38,00,000	39,14,000
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Dearness Allowance	16,584	1,30,000	1,41,000	1,60,000
03-House Rent Allowance	4,14,953	4,00,000	4,50,000	4,64,000
04-Ad hoc Bonus	8,400	14,000	14,000	15,000
07-Other Allowances	910	3,000	3,000	4,000
12-Medical Allowance	19,048	17,000	25,000	26,000
Total - 2235-02-001-002-01	39,19,340	44,64,000	44,33,000	45,83,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	69,566	92,000	92,000	94,000
02-Telephone	4,460	11,000	11,000	11,000
04-Other Office Expenses	...	5,000	...	...
Total - 2235-02-001-002-13	74,026	1,08,000	1,03,000	1,05,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	41,000	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	43,992	1,15,000	25,000	26,000
Total - 2235-02-001-002	40,37,358	47,28,000	45,61,000	47,14,000
007- Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [WC]				
01- Salaries				
01-Pay	10,82,82,774	11,76,00,000	11,30,00,000	11,63,90,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,34,354	36,00,000	35,00,000	39,00,000
03-House Rent Allowance	1,20,97,489	1,15,00,000	1,15,00,000	1,18,45,000
04-Ad hoc Bonus	2,94,000	3,10,000	2,00,000	2,04,000
07-Other Allowances	45,020	93,000	80,000	83,000
11-Compensatory Allowance	2,38,000	2,89,000	2,50,000	2,58,000
12-Medical Allowance	2,92,500	3,10,000	2,80,000	2,86,000
Total - 2235-02-001-007-01	12,17,84,137	13,37,02,000	12,88,10,000	13,29,66,000
02- Wages	75,96,477	1,08,15,000	82,00,000	90,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	8,250	37,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	2,25,654	4,90,000	3,50,000	4,00,000
13- Office Expenses				
01-Electricity	1,06,851	1,74,000	1,20,000	1,23,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Telephone	43,369	1,02,000	80,000	82,000
03-Maintenance / P.O.L. for Office Vehicles	6,82,697	6,33,000	6,96,000	7,10,000
04-Other Office Expenses	84,948	1,23,000	1,20,000	1,23,000
Total - 2235-02-001-007-13	9,17,865	10,32,000	10,16,000	10,38,000
50- Other Charges	28,400	1,05,000	50,000	52,000
Total - 2235-02-001-007	13,05,60,783	14,61,81,000	13,84,46,000	14,34,77,000
011- Establishment of Office of the Commissioner under P.W.D. Act. 1995. [WC]				
01- Salaries				
01-Pay	54,63,600	72,10,000	66,00,000	67,98,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,47,338	3,95,000	1,60,000	1,70,000
03-House Rent Allowance	7,46,709	10,35,000	7,90,000	8,14,000
04-Ad hoc Bonus	...	9,000	9,000	10,000
07-Other Allowances	4,000	52,000	40,000	42,000
12-Medical Allowance	...	...	...	...
Total - 2235-02-001-011-01	63,61,647	87,01,000	75,99,000	78,34,000
02- Wages	...	...	...	...
07- Medical Reimbursements	7,816	34,000	20,000	21,000
11- Travel Expenses	8,880	72,000	45,000	46,000
12- Medical Reimbursements under WBHS 2008	12,460	33,000	25,000	26,000
13- Office Expenses				
01-Electricity	16,71,662	...	12,00,000	12,24,000
02-Telephone	45,735	71,000	65,000	67,000
03-Maintenance / P.O.L. for Office Vehicles	4,15,816	4,25,000	5,90,000	6,02,000
04-Other Office Expenses	1,95,000	1,99,000	3,10,000	3,20,000
Total - 2235-02-001-011-13	23,28,213	6,95,000	21,65,000	22,13,000
16- Publications	41,884	51,000	95,000	1,00,000
24- P.O.L.(Police,Ambulance etc.)	...	49,000	...	...
50- Other Charges	4,47,707	4,40,000	4,40,000	4,53,000
Total - 2235-02-001-011	92,08,607	1,00,75,000	1,03,89,000	1,06,93,000
012- Directorate of ICDS [WC]				
01- Salaries				
01-Pay	...	...	40,20,00,000	58,00,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	1,26,00,000	1,95,00,000
03-House Rent Allowance	...	...	3,90,00,000	6,38,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Ad hoc Bonus	...	...	50,00,000	50,00,000
07-Other Allowances	...	...	20,00,000	32,00,000
11-Compensatory Allowance	...	...	7,00,000	15,00,000
12-Medical Allowance	...	...	14,00,000	20,00,000
Total - 2235-02-001-012-01	...	...	46,27,00,000	67,50,00,000
02- Wages	...	52,000	52,000	60,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	24,52,015	11,000	1,50,000	1,59,000
12- Medical Reimbursements under WBHS 2008	...	...	65,00,000	60,00,000
13- Office Expenses				
01-Electricity	...	...	40,00,000	45,00,000
02-Telephone	...	...	35,00,000	40,00,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	1,00,000	5,00,000
04-Other Office Expenses	...	...	1,00,000	1,50,000
Total - 2235-02-001-012-13	...	...	77,00,000	91,50,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	1,00,000	15,00,000
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	2,47,000	2,50,000	21,00,000
Total - 2235-02-001-012	24,52,015	3,10,000	47,74,52,000	69,39,69,000
013- Directorate of Child Rights & Trafficking [WC]				
01- Salaries				
01-Pay	1,68,55,625	1,75,00,000	1,99,00,000	2,00,25,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,42,338	5,30,000	10,50,000	10,63,000
03-House Rent Allowance	22,28,847	21,22,000	22,70,000	23,39,000
04-Ad hoc Bonus	75,600	87,000	87,000	89,000
07-Other Allowances	15,000	67,000	50,000	52,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	28,000	40,000	35,000	36,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-001-013-01	1,95,45,410	2,03,46,000	2,33,92,000	2,36,04,000
02- Wages	12,31,799	9,58,000	33,00,000	33,99,000
07- Medical Reimbursements	...	46,000	50,000	51,000
11- Travel Expenses	3,750	28,000	20,000	21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12- Medical Reimbursements under WBHS 2008	19,200	1,02,000	1,50,000	1,53,000
13- Office Expenses				
01-Electricity	...	2,60,000	50,000	51,000
02-Telephone	44,496	62,000	1,21,000	1,30,000
03-Maintenance / P.O.L. for Office Vehicles	1,01,915	1,84,000	1,90,000	1,94,000
04-Other Office Expenses	5,557	14,000	14,000	14,000
Total - 2235-02-001-013-13	1,51,968	5,20,000	3,75,000	3,89,000
14- Rents, Rates and Taxes	...	17,000	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	1,72,707	2,45,000	2,45,000	2,52,000
78- Outsourcing of Services	80,06,461	55,08,000	2,78,00,000	2,85,00,000
Total - 2235-02-001-013	2,91,31,295	2,77,70,000	5,53,32,000	5,63,69,000
014- Amount payable for 100 beds reserved for non-leper patients in the Uttarpara Hospital [WC]				
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	21,09,09,697	23,45,29,000	72,74,08,000	95,17,70,000
State Development Schemes				
019- Strengthening of District Set up [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
021- Training Schemes for different categories of functionaries organisations [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-001	21,09,09,697	23,45,29,000	72,74,08,000	95,17,70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	21,09,09,697	23,45,29,000	72,74,08,000	95,17,70,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

101- Welfare of Handicapped

Administrative Expenditure

003- Institutions for Physically Handicapped [WC]

31- Grants-in-aid-GENERAL

02-Other Grants

... 2,17,000 55,000 ...

Total - 2235-02-101-003

... 2,17,000 55,000 ...

004- Scholarships to the Handicapped Students studying below IXth Class in all Districts [WC]

04- Pension/Gratuities

...

34- Scholarships and Stipends

5,85,600 12,24,000 8,00,000 8,16,000

Total - 2235-02-101-004

5,85,600 12,24,000 8,00,000 8,16,000

005- Assistance to Physically Handicapped in all Districts(Disability Pensions) [WC]

04- Pension/Gratuities

...

31- Grants-in-aid-GENERAL

02-Other Grants

...

033- Establishment of a School for the Deaf in North Bengal [WC]

01- Salaries

01-Pay

1,33,53,424 1,46,00,000 1,45,00,000 1,49,35,000

14-Grade Pay

1,673 ... 10,000 ...

02-Dearness Allowance

64,807 4,50,000 4,50,000 4,64,000

03-House Rent Allowance

10,85,403 15,00,000 12,94,000 13,33,000

04-Ad hoc Bonus

58,800 72,000 67,000 69,000

05-Interim Relief

... ... 5,000 6,000

07-Other Allowances

18,400 26,000 26,000 27,000

12-Medical Allowance

35,000 47,000 35,000 36,000

Total - 2235-02-101-033-01

1,46,17,507 1,66,95,000 1,63,87,000 1,68,70,000

02- Wages

19,54,985 21,63,000 21,63,000 22,28,000

04- Pension/Gratuities

...

07- Medical Reimbursements

...

11- Travel Expenses

7,260 26,000 23,000 24,000

12- Medical Reimbursements under WBHS 2008

... 28,000 40,000 41,000

13- Office Expenses

01-Electricity

2,87,674 3,55,000 3,10,000 3,17,000

02-Telephone

27,327 45,000 39,000 40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	46,701	89,000	89,000	91,000
Total - 2235-02-101-033-13	3,61,702	4,89,000	4,38,000	4,48,000
14- Rents, Rates and Taxes	...	16,000	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	10,000	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	18,078	42,000	40,000	42,000
Total - 2235-02-101-033	1,69,59,532	1,94,69,000	1,90,91,000	1,96,53,000
Total - Administrative Expenditure	1,75,45,132	2,09,10,000	1,99,46,000	2,04,69,000
State Development Schemes				
001- Prosthetic Aid to Handicapped Persons in all Districts [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,450	60,00,000	20,00,000	63,00,000
Total - 2235-02-101-001	9,450	60,00,000	20,00,000	63,00,000
002- Scholarships to Handicapped Students studying below Class IX [WC]				
34- Scholarships and Stipends	12,91,800	95,00,000	31,67,000	99,75,000
Total - 2235-02-101-002	12,91,800	95,00,000	31,67,000	99,75,000
006- Award to Outstanding Employers of Handicapped and Handicapped Employees [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,00,000	2,67,000	8,40,000
Total - 2235-02-101-006	...	8,00,000	2,67,000	8,40,000
007- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,81,000	40,00,000	13,33,000	42,00,000
Total - 2235-02-101-007	5,81,000	40,00,000	13,33,000	42,00,000
018- Implementation of the Persons with Disabilities Act. 1995. [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,90,100	35,00,000	11,67,000	36,75,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2235-02-101-018	1,90,100	35,00,000	11,67,000	36,75,000
035- Expansion of Capacity and Modernisation of Composite Homes for Deaf Dumb and Blind [WC]				
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
036- Promotion of Establishment of Training Centres by Voluntary Organisations/Local Bodies/Govt. [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
037- Assistance to Physically Handicapped in all Districts (Disability Pensions) [WC]				
04- Pension/Gratuities	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	20,72,350	2,38,00,000	79,34,000	2,49,90,000
State Development Schemes				
039- Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	252,23,28,092	278,00,00,000	279,33,33,000	450,00,00,000
50- Other Charges	...	2,00,00,000	66,67,000	2,35,00,000
Total - State Development Schemes	252,23,28,092	280,00,00,000	280,00,00,000	452,35,00,000
Central Sector Scheme				
032- Barrier-Free access for Persons with Disabilities at A.T.I., Salt Lake [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-101	254,19,45,574	284,47,10,000	282,78,80,000	456,89,59,000
Voted	254,19,45,574	284,47,10,000	282,78,80,000	456,89,59,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
102- Child Welfare				
Administrative Expenditure				
001- Govt. of India's Crash Programme of Nutrition for children [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	62,000	30,000	31,000
12-Medical Allowance	...	...	...	...
Total - 2235-02-102-001-01	...	62,000	30,000	31,000
02- Wages	2,262	82,40,000	65,00,000	68,00,000
04- Pension/Gratuities	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,63,310	1,43,000	1,70,000	1,74,000
13- Office Expenses				
01-Electricity	4,490	16,000	16,000	16,000
02-Telephone	7,139	16,000	16,000	16,000
Total - 2235-02-102-001-13	11,629	32,000	32,000	32,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	95,232	1,66,000	1,50,000	1,53,000
02-Drug	...	...	...	...
04-Others	4,11,62,454	71,50,00,000	20,50,00,000	20,91,00,000
Total - 2235-02-102-001-21	4,12,57,686	71,51,66,000	20,51,50,000	20,92,53,000
31- Grants-in-aid-GENERAL				
02-Other Grants	77,90,064	2,65,20,000	1,50,00,000	1,55,00,000
50- Other Charges	23,90,99,358	46,00,00,000	33,00,00,000	33,99,00,000
Total - 2235-02-102-001	28,83,24,309	121,01,63,000	55,68,82,000	57,16,90,000
003- Family and Child Welfare Projects [WC]				
01- Salaries				
01-Pay	8,34,65,173	8,60,05,000	8,51,34,000	8,76,88,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,28,414	26,89,000	34,05,000	45,00,000
03-House Rent Allowance	95,84,971	85,18,000	99,20,000	1,02,18,000
04-Ad hoc Bonus	2,37,300	3,03,000	2,80,000	2,86,000
07-Other Allowances	1,17,000	1,76,000	1,40,000	1,45,000
11-Compensatory Allowance	72,000	1,03,000	90,000	93,000
12-Medical Allowance	3,67,565	3,80,000	3,80,000	3,88,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2235-02-102-003-01	9,42,72,423	9,81,74,000	9,93,49,000	10,33,18,000
02- Wages	30,76,871	36,05,000	36,00,000	37,08,000
11- Travel Expenses	2,148	71,000	52,000	54,000
12- Medical Reimbursements under WBHS 2008	1,38,431	3,06,000	3,00,000	3,06,000
13- Office Expenses				
01-Electricity	14,498	35,000	23,000	24,000
02-Telephone	5,618	9,000	9,000	9,000
04-Other Office Expenses	12,863	65,000	55,000	57,000
Total - 2235-02-102-003-13	32,979	1,09,000	87,000	90,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
04-Others	2,871	27,000	20,000	21,000
Total - 2235-02-102-003-21	2,871	27,000	20,000	21,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	25,492	3,27,000	3,00,000	3,03,000
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	1,34,178	3,90,000	3,90,000	4,02,000
Total - 2235-02-102-003	9,76,85,393	10,30,09,000	10,40,98,000	10,82,02,000
004- Establishment of Day care Centres, Balwadis and Creches for Children in districts [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	21,88,000	35,70,000	27,00,000	29,00,000
50- Other Charges	...	...	...	...
Total - 2235-02-102-004	21,88,000	35,70,000	27,00,000	29,00,000
009- Grants-in-aid to Voluntary Organisations for Services for Children in need of Care and Protection [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,000	4,90,000	3,20,000	3,24,000
Total - 2235-02-102-009	1,00,000	4,90,000	3,20,000	3,24,000
011- Remodelling and Renovation of cottages at Digha [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	7,900	16,000	16,000	16,000
Total - 2235-02-102-011	7,900	16,000	16,000	16,000
013- State Advisory Board for Juvenile Justice [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	32,64,000	10,00,000	10,10,000
Total - 2235-02-102-013	...	32,64,000	10,00,000	10,10,000
014- Services essential for implementation of West Bengal Juvenile Justice (Care & Protection) Rules, 2017 [WC]				
50- Other Charges	49,500	3,06,000	2,50,000	2,58,000
Total - 2235-02-102-014	49,500	3,06,000	2,50,000	2,58,000
062- Services Essential for the implementation of West Bengal Children Act, 1959. [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
074- Establishment of Holiday Home for Destitute Children at Digha [WC]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	1,10,000	1,13,000	15,00,000	15,15,000
36- Grants-in-aid-Salaries	18,53,660	22,50,000	25,00,000	25,75,000
Total - 2235-02-102-074	19,63,660	23,63,000	40,00,000	40,90,000
079- W.B. State Nutrition Mission Society [WC]				
36- Grants-in-aid-Salaries	...	...	...	...
099- Establishment Charges of Saksham Anganwadi & POSHAN 2.0 (erstwhile ICDS) [WC]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
Total - Administrative Expenditure	39,03,18,762	132,31,81,000	66,92,66,000	68,84,90,000
State Development Schemes				
002- Remodelling and Renovation of Cottages at Digha [WC]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
006- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,00,00,000	4,00,00,000	5,37,64,000	4,20,00,000
Total - 2235-02-102-006	7,00,00,000	4,00,00,000	5,37,64,000	4,20,00,000
008- Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [WC]				
50- Other Charges	2,17,490	50,00,000	16,67,000	52,50,000
Total - 2235-02-102-008	2,17,490	50,00,000	16,67,000	52,50,000
010- Introduction of Vocational Training Centres for Destitute Boys [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
015- Welfare of Street Children [WC]				
50- Other Charges	...	2,00,000	67,000	2,10,000
Total - 2235-02-102-015	...	2,00,000	67,000	2,10,000
024- West Bengal Commission for Protection of Child Rights [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,80,00,000	1,40,00,000	1,86,67,000	1,47,00,000
36- Grants-in-aid-Salaries	...	10,00,000	3,33,000	10,50,000
Total - 2235-02-102-024	1,80,00,000	1,50,00,000	1,90,00,000	1,57,50,000
025- Introduction of Vocational Training Centres for Destitute Children [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,50,000	30,00,000	10,00,000	31,50,000
Total - 2235-02-102-025	6,50,000	30,00,000	10,00,000	31,50,000
Total - State Development Schemes	8,88,67,490	6,32,00,000	7,54,98,000	6,63,60,000
State Development Schemes				
020- Establishment of I.C.D.S. Project (ADDHON) [WC]				
02- Wages	670,20,19,801	110,00,00,000	680,00,00,000	115,50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	8,35,35,428	6,00,00,000	14,34,95,000	6,30,00,000
36- Grants-in-aid-Salaries	3,53,99,050	4,00,00,000	7,08,31,000	4,20,00,000
Total - State Development Schemes	682,09,54,279	120,00,00,000	701,43,26,000	126,00,00,000
State Development Schemes				
021- Administrative Cost of ICDS Project [General] (State Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	114,13,43,922	70,00,00,000	...	...
14-Grade Pay	3,03,970	10,00,000	...	...
02-Dearness Allowance	73,74,192	1,00,00,000	...	...
03-House Rent Allowance	12,96,20,386	10,00,00,000	...	...
04-Ad hoc Bonus	13,56,400	10,00,000	...	...
07-Other Allowances	9,60,268	10,00,000	...	...
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	16,45,443	10,00,000	...	...
12-Medical Allowance	45,28,944	30,00,000	...	...
Total - 2235-02-102-021-01	128,71,33,525	81,70,00,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02- Wages	225,55,95,708	57,00,00,000	...	...
07- Medical Reimbursements	60,404	10,00,000	...	...
11- Travel Expenses	...	10,00,000	...	...
12- Medical Reimbursements under WBHS 2008	64,09,333	30,00,000	...	...
13- Office Expenses				
01-Electricity	5,97,338	4,00,000	...	...
02-Telephone	9,02,090	10,00,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	2,05,27,527	10,00,000	...	...
04-Other Office Expenses	1,24,48,694	10,00,000	...	...
Total - 2235-02-102-021-13	3,44,75,649	34,00,000	...	...
14- Rents, Rates and Taxes	82,90,823	40,00,000	...	...
20- Other Administrative Expenses	...	20,00,000	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,52,02,310	40,00,000	...	...
04-Others	...	50,00,000	...	...
Total - 2235-02-102-021-21	1,52,02,310	90,00,000	...	...
24- P.O.L.(Police,Ambulance etc.)	...	25,00,000	...	...
27- Minor Works/ Maintenance	...	25,00,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	42,85,811	10,00,000	...	...
36- Grants-in-aid-Salaries	13,55,96,499	10,00,00,000	19,00,00,000	...
50- Other Charges	6,84,32,785	1,26,00,000	2,91,07,000	...
77- Computerisation	...	10,00,000	...	...
Total - 2235-02-102-021	381,54,82,847	153,00,00,000	21,91,07,000	...
022- State Share of Assistance for Continuation of ICDS Training Programme (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	77,06,353	50,00,000	...	...
50- Other Charges	74,86,228	50,00,000	...	...
Total - 2235-02-102-022	1,51,92,581	1,00,00,000	...	...
023- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	51,32,731	2,25,00,000	...	...
Total - 2235-02-102-023	51,32,731	2,25,00,000	...	...
032- ICDS Programme [I.E.C] (State Share) (OCASPS) [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	...	...
50- Other Charges	5,94,831	90,00,000	...	...
Total - 2235-02-102-032	5,94,831	1,00,00,000	...	...
038- Establishment of National Crèche Scheme for the children of Working Mothers (State Share) [CW] (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,06,00,613	2,00,00,000	10,51,000	...
Total - 2235-02-102-038	2,06,00,613	2,00,00,000	10,51,000	...
080- Integrated Child Protection Scheme (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,41,47,091	6,00,00,000	6,84,26,000	...
Total - 2235-02-102-080	19,41,47,091	6,00,00,000	6,84,26,000	...
084- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (State Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	...	...	47,52,00,000	52,00,00,000
14-Grade Pay	...	...	36,00,000	...
02-Dearness Allowance	...	...	1,42,56,000	2,50,00,000
03-House Rent Allowance	...	...	5,70,24,000	6,00,00,000
04-Ad hoc Bonus	...	...	...	12,00,000
07-Other Allowances	...	...	8,36,000	12,00,000
11-Compensatory Allowance	...	...	20,00,000	15,00,000
12-Medical Allowance	...	...	37,60,000	40,00,000
Total - 2235-02-102-084-01	...	...	55,66,76,000	61,29,00,000
02- Wages	...	...	212,61,12,000	96,00,00,000
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	...	...	3,91,55,000	...
04-Other Office Expenses	...	...	...	...
Total - 2235-02-102-084-13	...	...	3,91,55,000	...
14- Rents, Rates and Taxes	...	...	6,71,52,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
20- Other Administrative Expenses
21- Materials and Supplies/Stores and Equipment				
02-Drug	3,65,73,000	...
04-Others
Total - 2235-02-102-084-21	3,65,73,000	...
24- P.O.L.(Police,Ambulance etc.)
27- Minor Works/ Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants	1,28,00,000	...
36- Grants-in-aid-Salaries	16,93,33,000	...
50- Other Charges	11,77,81,000	...
77- Computerisation
Total - 2235-02-102-084	312,55,82,000	157,29,00,000
085- Information, Education & Communication (IEC) Component under Umbrella ICDS - Anganwadi Services(Saksham Anganwadi and POSHAN 2.0) (60:40) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,000
50- Other Charges	50,00,000
Total - 2235-02-102-085	60,00,000
086- Assistance for Continuation of ICDS Training Programme - Anganwadi Workers(Saksham Anganwadi and POSHAN 2.0) (60:40) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000
50- Other Charges	2,10,88,000	50,00,000
Total - 2235-02-102-086	2,10,88,000	1,00,00,000
088- Mission VATSALYA (erstwhile ICPS) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,98,27,000	12,00,00,000
Total - 2235-02-102-088	2,98,27,000	12,00,00,000
090- National Creche Scheme under Saksham Anganwadi and POSHAN 2.0 (60:30:10) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2235-02-102-090	50,00,000	2,00,00,000
092- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,00,000
Total - 2235-02-102-092	13,00,000
094- Poshan Abhiyaan (including erstwhile NNM) under Saksham Anganwadi and POSHAN 2.0 (80:20) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,00,000
Total - 2235-02-102-094	5,00,00,000
096- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) (OCASPS) [WC]				
07- Medical Reimbursements	10,00,000
11- Travel Expenses	11,00,000
12- Medical Reimbursements under WBHS 2008	50,00,000
13- Office Expenses				
01-Electricity	10,00,000
02-Telephone	12,00,000
03-Maintenance / P.O.L. for Office Vehicles	1,50,00,000
04-Other Office Expenses	5,00,000
Total - 2235-02-102-096-13	1,77,00,000
14- Rents, Rates and Taxes	2,00,00,000
20- Other Administrative Expenses	25,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,80,00,000
04-Others	9,00,00,000
Total - 2235-02-102-096-21	10,80,00,000
24- P.O.L.(Police,Ambulance etc.)	5,00,000
27- Minor Works/ Maintenance	5,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,80,00,000
36- Grants-in-aid-Salaries	16,00,00,000
50- Other Charges	5,00,00,000
77- Computerisation	5,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2235-02-102-096	...	...	...	38,48,00,000
097- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (60:40)(State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	13,00,000
Total - 2235-02-102-097	...	...	...	13,00,000
Total - State Development Schemes	405,11,50,694	165,25,00,000	347,00,81,000	216,63,00,000
State Development Schemes (Central Assistance)				
026- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	63,79,08,233	44,00,00,000	...	...
14-Grade Pay	1,82,229	30,00,00,000	...	...
02-Dearness Allowance	33,91,358	...	...	...
03-House Rent Allowance	7,18,34,834	25,00,00,000	...	...
04-Ad hoc Bonus	7,09,800	2,00,00,000	...	...
07-Other Allowances	6,94,275	50,00,000	...	...
11-Compensatory Allowance	2,62,000	3,00,000	...	...
12-Medical Allowance	26,47,115	2,00,00,000	...	...
Total - 2235-02-102-026-01	71,76,29,844	103,53,00,000	...	...
02- Wages	543,40,25,025	170,00,00,000	...	...
07- Medical Reimbursements	16,490	20,00,00,000	...	...
11- Travel Expenses	...	50,00,000	...	...
13- Office Expenses				
01-Electricity	9,94,653	4,00,000	...	...
02-Telephone	12,20,553	7,00,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	3,13,30,522	55,00,00,000	...	...
04-Other Office Expenses	1,76,88,164	90,00,000	...	...
Total - 2235-02-102-026-13	5,12,33,892	56,01,00,000	...	...
14- Rents, Rates and Taxes	9,57,16,026	1,00,00,000	...	...
20- Other Administrative Expenses	...	50,00,000	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	2,83,72,650	3,00,00,000	...	...
04-Others	...	16,16,00,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2235-02-102-026-21	2,83,72,650	19,16,00,000	...	...
24- P.O.L.(Police,Ambulance etc.)	...	10,00,000	...	...
27- Minor Works/ Maintenance	...	60,00,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,18,45,716	1,60,00,000	...	...
36- Grants-in-aid-Salaries	20,36,99,300	10,00,00,000	...	...
50- Other Charges	10,04,47,467	2,00,00,000	4,36,62,000	...
77- Computerisation	...	2,00,00,000	...	...
Total - 2235-02-102-026	664,29,86,410	387,00,00,000	4,36,62,000	...
029- Integrated Child Protection Scheme (ICPS)(Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,79,11,901	12,00,00,000	10,26,38,000	...
Total - 2235-02-102-029	30,79,11,901	12,00,00,000	10,26,38,000	...
030- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA)(Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,94,732	3,00,00,000	...	...
Total - 2235-02-102-030	28,94,732	3,00,00,000	...	...
031- ICDS Programme [I.E.C] (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	...	...
50- Other Charges	56,608	3,80,00,000	...	...
Total - 2235-02-102-031	56,608	4,00,00,000	...	...
033- Assistance for Continuation of ICDS Training Programme - Anganwadi Workers (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,15,45,558	1,00,00,000	...	...
50- Other Charges	64,72,723	2,00,00,000	...	...
Total - 2235-02-102-033	1,80,18,281	3,00,00,000	...	...
037- National Creche Scheme for the Children of Working Mothers (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,09,71,269	3,50,00,000	6,73,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2235-02-102-037	4,09,71,269	3,50,00,000	6,73,000	...
081- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (Central Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	15,84,00,000	38,00,00,000
14-Grade Pay	12,00,000	...
02-Dearness Allowance	47,52,000	1,50,00,000
03-House Rent Allowance	1,90,08,000	26,00,00,000
04-Ad hoc Bonus	2,50,00,000
07-Other Allowances	2,79,000	70,00,000
11-Compensatory Allowance	6,67,000	3,00,000
12-Medical Allowance	12,53,000	2,00,00,000
Total - 2235-02-102-081-01	18,55,59,000	70,73,00,000
02- Wages				
07- Medical Reimbursements	318,91,68,000	180,00,00,000
11- Travel Expenses
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles	5,80,14,000	...
04-Other Office Expenses
Total - 2235-02-102-081-13	5,80,14,000	...
14- Rents, Rates and Taxes				
20- Other Administrative Expenses	10,07,28,000	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	5,48,60,000	...
04-Others
Total - 2235-02-102-081-21	5,48,60,000	...
24- P.O.L.(Police,Ambulance etc.)				
27- Minor Works/ Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants	1,92,00,000	...
36- Grants-in-aid-Salaries	30,40,00,000	...
50- Other Charges	17,66,72,000	...
77- Computerisation
Total - 2235-02-102-081	408,82,01,000	250,73,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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082- Information, Education & Communication (IEC) Component under Umbrella ICDS - Anganwadi Services(Saksham Anganwadi and POSHAN 2.0) (60:40) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,000
50- Other Charges	3,50,00,000
Total - 2235-02-102-082	3,70,00,000
<hr/>				
083- Assistance for Continuation of ICDS Training Programme - Anganwadi Workers(Saksham Anganwadi and POSHAN 2.0) (60:40) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000
50- Other Charges	3,16,32,000	2,00,00,000
Total - 2235-02-102-083	3,16,32,000	2,50,00,000
<hr/>				
087- Mission VATSALYA (erstwhile ICPS) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,47,40,000	13,00,00,000
Total - 2235-02-102-087	4,47,40,000	13,00,00,000
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089- National Creche Scheme under Saksham Anganwadi and POSHAN 2.0 (60:30:10) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000	3,50,00,000
Total - 2235-02-102-089	1,00,00,000	3,50,00,000
<hr/>				
091- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	36,00,000
Total - 2235-02-102-091	36,00,000
<hr/>				
093- Poshan Abhiyaan (including erstwhile NNM) under Saksham Anganwadi and POSHAN 2.0 (80:20) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2235-02-102-093	...	...	...	50,00,00,000

095- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share) (OCASPS) [WC]				
07- Medical Reimbursements	...	...	...	5,00,00,000
11- Travel Expenses	...	...	...	55,00,000
13- Office Expenses				
01-Electricity	...	...	...	5,00,000
02-Telephone	...	...	...	7,50,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	20,00,00,000
04-Other Office Expenses	...	...	...	50,00,000
Total - 2235-02-102-095-13	...	...	...	20,62,50,000

14- Rents, Rates and Taxes	...	...	...	12,00,00,000
20- Other Administrative Expenses	...	...	...	50,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	3,25,00,000
04-Others	...	...	...	18,00,00,000
Total - 2235-02-102-095-21	...	...	...	21,25,00,000

24- P.O.L.(Police,Ambulance etc.)	...	...	...	15,00,000
27- Minor Works/ Maintenance	...	...	...	65,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	4,00,00,000
36- Grants-in-aid-Salaries	...	...	...	13,00,00,000
50- Other Charges	...	...	...	2,20,00,000
77- Computerisation	...	...	...	2,00,00,000
Total - 2235-02-102-095	...	...	...	81,92,50,000

098- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (60:40) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	36,00,000
Total - 2235-02-102-098	...	...	...	36,00,000

Total - State Development Schemes (Central Assistance)	701,28,39,201	412,50,00,000	432,15,46,000	406,07,50,000

Central Sector Scheme				
060- Grants for Training Programme of I.C.D.S- Anganwadi Works [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-102	1836,41,30,426	836,38,81,000	1555,07,17,000	824,19,00,000
Voted	1836,41,30,426	836,38,81,000	1555,07,17,000	824,19,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-103 - WOMENS WELFARE

02 - SOCIAL WELFARE

103- Womens Welfare

Administrative Expenditure

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

01- Salaries

01-Pay	34,46,200	39,14,000	50,00,000	51,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	23,004	1,26,000	1,41,000	2,17,000
03-House Rent Allowance	2,29,668	4,10,000	4,10,000	4,23,000
04-Ad hoc Bonus	33,600	46,000	40,000	41,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	14,500	15,000	20,000	21,000

Total - 2235-02-103-001-01 37,46,972 45,11,000 56,11,000 58,52,000

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

02-Telephone	13,228	21,000	21,000	21,000
04-Other Office Expenses	...	6,000	6,000	6,000

Total - 2235-02-103-001-13 13,228 27,000 27,000 27,000

34- Scholarships and Stipends

50- Other Charges

	...	12,000	...	...
	4,774	22,000	22,000	23,000

Total - 2235-02-103-001 37,64,974 45,72,000 56,60,000 59,02,000

002- Welfare Extension Project [WC]

31- Grants-in-aid-GENERAL

02-Other Grants	6,60,000	7,14,000	7,00,000	7,07,000
36- Grants-in-aid-Salaries	41,18,519	47,01,000	45,00,000	47,00,000

Total - 2235-02-103-002 47,78,519 54,15,000 52,00,000 54,07,000

004- Establishment of Destitute Homes for Girls [WC]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01- Salaries				
01-Pay	1,86,12,265	1,95,70,000	2,00,00,000	2,06,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,02,842	5,90,000	6,30,000	7,50,000
03-House Rent Allowance	14,04,510	19,70,000	18,04,000	18,58,000
04-Ad hoc Bonus	1,00,800	1,14,000	1,10,000	1,13,000
07-Other Allowances	4,800	17,000	17,000	18,000
12-Medical Allowance	1,56,000	1,60,000	1,60,000	1,64,000
Total - 2235-02-103-004-01	2,03,81,217	2,24,21,000	2,27,21,000	2,35,03,000
02- Wages	9,38,780	8,66,000	21,00,000	21,63,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	21,000	1,30,000	1,33,000
13- Office Expenses				
01-Electricity	19,27,700	20,40,000	20,40,000	20,81,000
02-Telephone	9,902	21,000	21,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	20,455	41,000	41,000	42,000
04-Other Office Expenses	74,837	1,43,000	1,43,000	1,46,000
Total - 2235-02-103-004-13	20,32,894	22,45,000	22,45,000	22,90,000
14- Rents, Rates and Taxes	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	30,656	54,000	35,000	37,000
31- Grants-in-aid-GENERAL				
02-Other Grants	11,40,000	11,82,000	11,82,000	11,94,000
36- Grants-in-aid-Salaries	23,24,783	25,28,000	33,00,000	33,99,000
50- Other Charges	1,09,623	2,03,000	1,00,000	1,03,000
Total - 2235-02-103-004	2,69,57,953	2,95,20,000	3,18,13,000	3,28,22,000
006- Establishment of Border Area Projects under West Bengal Social Welfare Advisory Board [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,80,000	...	...
36- Grants-in-aid-Salaries	1,94,87,628	2,14,56,000	2,15,00,000	2,21,45,000
Total - 2235-02-103-006	1,94,87,628	2,21,36,000	2,15,00,000	2,21,45,000
007- Grants to Pension to the Destitute Widows [WC]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Scheme for setting up of Women's Training Centres/Institutions for rehabilitation of Women in distress [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	51,000	13,000	...
Total - 2235-02-103-008	...	51,000	13,000	...
010- Establishment Cost for Protection of Women under Domestic Violence Act, 2005 [WC]				
02- Wages	38,65,450	42,75,000	42,50,000	43,78,000
13- Office Expenses				
02-Telephone	50,992	31,000	31,000	32,000
04-Other Office Expenses	1,19,564	1,23,000	1,23,000	1,25,000
Total - 2235-02-103-010-13	1,70,556	1,54,000	1,54,000	1,57,000
Total - 2235-02-103-010	40,36,006	44,29,000	44,04,000	45,35,000
051- National Programme on Improved Chullah. [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
056- Assistancne to widows and families from Lower Income Groups with dependnt Children [WC]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
064- The West Bengal Commission for Women [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	47,50,000	66,30,000	66,30,000	67,50,000
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-103-064	47,50,000	66,30,000	66,30,000	67,50,000
066- Establishment for implementation of Kanyashree Prakalpa [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	7,05,52,778	7,31,30,000	7,31,00,000	7,52,93,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	36,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	4,89,273	5,21,000	6,20,000	6,30,000
04-Other Office Expenses	...	...	...	...
Total - 2235-02-103-066-13	4,89,273	5,57,000	6,20,000	6,30,000
14- Rents, Rates and Taxes	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-103-066	7,10,42,051	7,36,87,000	7,37,20,000	7,59,23,000
Total - Administrative Expenditure	13,48,17,131	14,64,40,000	14,89,40,000	15,34,84,000
State Development Schemes				
003- Pension to Destitute Widows [WC]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Establishment of Womens Development Undertaking [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	68,73,482	50,00,000	43,33,000	52,50,000
Total - 2235-02-103-009	68,73,482	50,00,000	43,33,000	52,50,000
012- Implementation of Swawlamban (NORAD) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,50,00,000	83,33,000	2,62,50,000
Total - 2235-02-103-012	...	2,50,00,000	83,33,000	2,62,50,000
013- Assistance to W.B. Women Commission [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	3,33,000	10,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2235-02-103-013	...	10,00,000	3,33,000	10,50,000
026- Implementation of Kanyashree Prakalpa [WC]				
26- Advertising and Publicity Expenses	2,63,755	3,00,00,000	1,00,00,000	64,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	113,41,52,500	790,00,00,000	1414,11,45,000	856,00,00,000
50- Other Charges	13,44,17,221	55,00,00,000	18,33,33,000	44,00,00,000
Total - 2235-02-103-026	126,88,33,476	848,00,00,000	1433,44,78,000	900,64,00,000
028- Muktir Alo-Scheme for rehabilitation of sex workers and victims of sex trafficking. [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	6,67,000	21,00,000
50- Other Charges	...	20,00,000	6,67,000	21,00,000
Total - 2235-02-103-028	...	40,00,000	13,34,000	42,00,000
052- Strengthening and Remodelling of Govt. Homes for Women [WC]				
27- Minor Works/ Maintenance	...	...	...	...
054- Assistance towards setting up of Working Womens Hostel [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
058- Vocational Training for Girls and Women in Government Home [WC]				
50- Other Charges	...	15,00,000	5,00,000	15,75,000
Total - 2235-02-103-058	...	15,00,000	5,00,000	15,75,000
060- Assistance for Economic Rehabilitation of Girl inmates of Homes [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
061- Training Programme for Women in distress [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
063- Establishment of District Shelter [WC]				
27- Minor Works/ Maintenance	...	...	...	...
068- Implementation of Rupashree Prakalpa [WC]				
02- Wages	3,59,80,772	2,50,00,000	3,33,33,000	2,90,00,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	3,65,795	10,00,000	8,00,000	3,40,000
31- Grants-in-aid-GENERAL				
02-Other Grants	201,41,25,866	400,00,00,000	476,66,67,000	346,00,00,000
50- Other Charges	1,20,08,420	10,00,00,000	3,33,33,000	1,15,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2235-02-103-068	206,24,80,853	412,60,00,000	483,41,33,000	350,08,40,000
076- Lakshmir Bhandar [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7000,00,00,000	4018,98,08,000	7117,00,00,000
50- Other Charges	...	...	19,56,52,000	25,00,00,000
77- Computerisation	...	...	...	...
Total - 2235-02-103-076	...	7000,00,00,000	4038,54,60,000	7142,00,00,000
Total - State Development Schemes	333,81,87,811	8264,25,00,000	5956,89,04,000	8396,55,65,000
State Development Schemes				
073- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	195,65,26,950	170,00,00,000	318,21,06,000	550,00,00,000
Total - State Development Schemes	195,65,26,950	170,00,00,000	318,21,06,000	550,00,00,000
State Development Schemes				
029- National Mission for Empowerment for Women including Indira Gandhi Matritav Sahyog Yojana (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	...	31,50,000
Total - 2235-02-103-029	...	30,00,000	...	31,50,000
030- Mission for Protection and Empowerment of Women (Ujjawala) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
032- Swadhar Greh - Scheme for Women in Difficult Circumstances (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,84,943	70,00,000	1,42,95,000	73,50,000
Total - 2235-02-103-032	6,84,943	70,00,000	1,42,95,000	73,50,000
070- Mahila Shakti Kendra (Mission for Protection and Empowerment for Women) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
078- Swadhar Greh under under SAMBAL [Mission Shakti (Mission for Protection and Empowerment for Women)] (State Share) (OCASPS) [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	1,50,00,000	70,00,000
Total - 2235-02-103-078	...	...	1,50,00,000	70,00,000
080- Scheme Ujjawala under SAMBAL [Mission Shakti(Mission for Protection and Empowerment for Women)](State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	40,00,000
Total - 2235-02-103-080	...	...	...	40,00,000
Total - State Development Schemes	6,84,943	1,00,00,000	2,92,95,000	2,15,00,000
State Development Schemes (Central Assistance)				
024- Swadhar Greh - Scheme for Women in Difficult Circumstances (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL 02-Other Grants	10,27,415	15,00,000	2,10,06,000	15,75,000
Total - 2235-02-103-024	10,27,415	15,00,000	2,10,06,000	15,75,000
027- National Mission for Empowerment for Women including Indira Gandhi Matritav Sahyog Yojana (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	35,00,000	...	36,75,000
Total - 2235-02-103-027	...	35,00,000	...	36,75,000
031- Mission for Protection and Empowerment of Women (Ujjawala) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
069- Mahila Shakti Kendra (Mission for Protection and Empowerment for Women) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
077- Swadhar Greh under under SAMBAL [Mission Shakti (Mission for Protection and Empowerment for Women)] (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	2,00,00,000	1,70,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2235-02-103-077	...	...	2,00,00,000	1,70,00,000
079- Scheme Ujjawala under SAMBAL [Mission Shakti(Mission for Protection and Empowerment for Women)](Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,20,00,000
Total - 2235-02-103-079	...	...	...	1,20,00,000
Total - State Development Schemes (Central Assistance)	10,27,415	50,00,000	4,10,06,000	3,42,50,000
Total - 2235-02-103	543,12,44,250	8450,39,40,000	6297,02,51,000	8967,47,99,000
Voted	543,12,44,250	8450,39,40,000	6297,02,51,000	8967,47,99,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

104- Welfare of Aged, Infirm and Destitute

Administrative Expenditure

001- Control of Vagrancy [WC]

01- Salaries

01-Pay	5,86,45,425	6,30,00,000	6,14,00,000	6,32,42,000
14-Grade Pay	68,000	68,000	15,000	...
02-Dearness Allowance	6,75,208	23,00,000	23,93,000	29,20,000
03-House Rent Allowance	62,62,538	61,50,000	64,10,000	66,03,000
04-Ad hoc Bonus	3,78,000	4,45,000	4,00,000	4,08,000
07-Other Allowances	93,960	1,86,000	1,83,000	1,89,000
12-Medical Allowance	2,51,654	2,63,000	2,90,000	2,96,000

Total - 2235-02-104-001-01 6,63,74,785 7,24,12,000 7,10,91,000 7,36,58,000

02- Wages	94,03,144	99,91,000	99,91,000	1,02,91,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	1,99,030	3,20,000	3,20,000	3,27,000
11- Travel Expenses	2,993	31,000	90,000	94,000
12- Medical Reimbursements under WBHS 2008	3,92,271	6,03,000	6,00,000	6,50,000
13- Office Expenses				
01-Electricity	32,13,308	31,62,000	38,80,000	39,58,000
02-Telephone	95,798	1,84,000	1,50,000	1,53,000
03-Maintenance / P.O.L. for Office Vehicles	3,42,395	2,23,000	4,40,000	4,56,000
04-Other Office Expenses	1,96,185	2,45,000	2,45,000	2,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2235-02-104-001-13	38,47,686	38,14,000	47,15,000	48,17,000
14- Rents, Rates and Taxes	...	21,000	2,00,000	2,50,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,71,08,254	1,79,00,000	1,79,00,000	1,82,54,000
02-Drug	15,23,921	9,10,000	18,00,000	18,36,000
03-Other Hospital Consumables	1,500	36,000	25,000	26,000
04-Others	19,639	43,000	30,000	31,000
Total - 2235-02-104-001-21	1,86,53,314	1,88,89,000	1,97,55,000	2,01,47,000
24- P.O.L.(Police,Ambulance etc.)	32,417	56,000	33,000	34,000
27- Minor Works/ Maintenance	9,880	27,000	20,000	21,000
28- Payment of Professional and Special Services				
02-Other charges	4,76,800	4,85,000	4,85,000	4,90,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	62,000	...	...
50- Other Charges	94,84,584	1,15,00,000	1,15,00,000	1,16,00,000
77- Computerisation	...	2,55,000	6,00,000	6,00,000
78- Outsourcing of Services	92,78,051	65,28,000	93,00,000	95,79,000
Total - 2235-02-104-001	11,81,54,955	12,49,94,000	12,87,00,000	13,25,58,000
006- Non-Institutional Services for prevention of Child Beggary [WC]				
01- Salaries				
01-Pay	39,21,381	44,00,000	47,00,000	48,41,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	21,273	1,67,000	1,60,000	2,47,000
03-House Rent Allowance	4,51,954	5,50,000	5,40,000	5,57,000
04-Ad hoc Bonus	12,600	25,000	25,000	26,000
07-Other Allowances	...	8,000	...	...
12-Medical Allowance	6,000	8,000	10,000	11,000
Total - 2235-02-104-006-01	44,13,208	51,58,000	54,35,000	56,82,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	16,398	34,000	42,000	43,000
13- Office Expenses				
01-Electricity	3,544	45,000	20,000	21,000
02-Telephone	3,532	7,000	7,000	7,000
04-Other Office Expenses	1,960	4,000	4,000	4,000
Total - 2235-02-104-006-13	9,036	56,000	31,000	32,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
14- Rents, Rates and Taxes	...	11,000	11,000	12,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
27- Minor Works/ Maintenance	...	11,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,90,42,000	2,63,00,000	2,63,00,000	2,65,63,000
50- Other Charges	77,463	88,000	88,000	91,000
Total - 2235-02-104-006	2,35,58,105	3,16,58,000	3,19,07,000	3,24,23,000
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007- Establishment of Reception-cum-Founding Home at Sukanya [WC]				
01- Salaries				
01-Pay	1,59,70,661	1,73,00,000	1,70,00,000	1,75,10,000
14-Grade Pay	17,323	...	...	...
02-Dearness Allowance	1,19,048	5,30,000	6,52,000	8,30,000
03-House Rent Allowance	14,92,476	17,20,000	15,48,000	15,94,000
04-Ad hoc Bonus	1,05,000	1,22,000	1,10,000	1,13,000
05-Interim Relief	...	...	...	...
07-Other Allowances	14,400	31,000	25,000	26,000
12-Medical Allowance	89,000	1,00,000	1,00,000	1,02,000
Total - 2235-02-104-007-01	1,78,07,908	1,98,03,000	1,94,35,000	2,01,75,000
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02- Wages	6,19,672	7,27,000	20,00,000	20,60,000
07- Medical Reimbursements
11- Travel Expenses	4,100	11,000	11,000	11,000
12- Medical Reimbursements under WBHS 2008	28,619	31,000	65,000	67,000
13- Office Expenses				
01-Electricity	25,26,207	24,48,000	25,30,000	25,81,000
02-Telephone	71,660	97,000	97,000	99,000
03-Maintenance / P.O.L. for Office Vehicles	28,336	62,000	50,000	51,000
04-Other Office Expenses	51,392	1,02,000	80,000	82,000
Total - 2235-02-104-007-13	26,77,595	27,09,000	27,57,000	28,13,000
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14- Rents, Rates and Taxes	...	92,000
24- P.O.L.(Police,Ambulance etc.)
27- Minor Works/ Maintenance	20,940	48,000	40,000	42,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	96,262	1,87,000	1,65,000	1,70,000
Total - 2235-02-104-007	2,12,55,096	2,36,08,000	2,44,73,000	2,53,38,000
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008- Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01- Salaries				
01-Pay	1,69,07,468	1,97,00,000	1,86,00,000	1,91,58,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	81,618	6,10,000	5,50,000	7,20,000
03-House Rent Allowance	18,87,492	20,00,000	17,50,000	18,03,000
04-Ad hoc Bonus	1,51,200	1,84,000	1,80,000	1,84,000
07-Other Allowances	61,200	90,000	80,000	83,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	1,26,000	1,40,000	1,35,000	1,38,000
Total - 2235-02-104-008-01	1,92,14,978	2,27,24,000	2,12,95,000	2,20,86,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	7,000	...	...
11- Travel Expenses	2,502	28,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	25,047	36,000	36,000	37,000
13- Office Expenses				
04-Other Office Expenses	9,085	24,000	20,000	21,000
14- Rents, Rates and Taxes	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	8,748	21,000	18,000	19,000
Total - 2235-02-104-008	1,92,60,360	2,28,40,000	2,13,84,000	2,21,79,000
010- Grants-in-aid to Voluntary Organisations for taking care of Children [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Training-cum-Production Schemes for Adult Destitute Boys [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Establishment of Unit Offices under the Schemes for eradication of Beggary from the city Kolkata etc. [WC]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
02- Wages	3,93,600	8,04,000	7,00,000	7,21,000
Total - 2235-02-104-017	3,93,600	8,04,000	7,00,000	7,21,000
018- Non-institutional care for Destitute Children [WC]				
50- Other Charges	15,120	53,000	39,000	41,000
Total - 2235-02-104-018	15,120	53,000	39,000	41,000
019- Promotion of establishment Homes for the Old Destitute [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02- Wages	4,84,245	7,41,000	9,85,000	10,15,000
27- Minor Works/ Maintenance	9,000	11,000	19,000	20,000
50- Other Charges	7,52,936	3,10,000	3,10,000	3,20,000
Total - 2235-02-104-019	12,46,181	10,62,000	13,14,000	13,55,000
Total - Administrative Expenditure	18,38,83,417	20,50,19,000	20,85,17,000	21,46,15,000
State Development Schemes				
003- Pension to Destitute Old People [WC]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Promotion of Establishment of Homes for the Old Destitute [WC]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	6,00,000	2,00,000	6,30,000
Total - 2235-02-104-025	...	6,00,000	2,00,000	6,30,000
Total - State Development Schemes	...	6,00,000	2,00,000	6,30,000
State Development Schemes				
028- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	415,53,43,579	200,00,00,000	705,93,52,000	1000,40,35,000
50- Other Charges	47,35,595	...	1,15,000	50,00,000
Total - State Development Schemes	416,00,79,174	200,00,00,000	705,94,67,000	1000,90,35,000
State Development Schemes (Central Assistance)				
029- National Action Plan for Senior Citizen (OTHER) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
030- State Action Plan for Senior Citizens (SAPSRc) under Atal Vayo Abhyuday Yojana (AVYAY)(Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	50,00,000
Total - 2235-02-104-030	...	...	...	50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes (Central Assistance)	...	...	...	50,00,000
Total - 2235-02-104	434,39,62,591	220,56,19,000	726,81,84,000	1022,92,80,000
Voted	434,39,62,591	220,56,19,000	726,81,84,000	1022,92,80,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

106- Correctional Services

Administrative Expenditure

002- Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House [WC]

01- Salaries

01-Pay	4,10,10,005	4,50,00,000	4,25,00,000	4,37,75,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,96,144	13,87,000	16,73,000	23,00,000
03-House Rent Allowance	33,14,893	44,50,000	35,00,000	36,05,000
04-Ad hoc Bonus	1,51,200	2,33,000	1,80,000	1,84,000
07-Other Allowances	80,808	1,03,000	1,00,000	1,03,000
12-Medical Allowance	3,04,358	3,20,000	3,10,000	3,16,000

Total - 2235-02-106-002-01 4,51,57,408 5,14,93,000 4,82,63,000 5,02,83,000

02- Wages	61,37,638	64,89,000	65,18,000	67,14,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	4,965	18,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	62,797	1,43,000	1,30,000	1,33,000
13- Office Expenses				
01-Electricity	33,51,254	48,96,000	39,20,000	39,99,000
02-Telephone	39,171	1,02,000	60,000	62,000
03-Maintenance / P.O.L. for Office Vehicles	61,252	1,23,000	60,000	62,000
04-Other Office Expenses	75,950	1,94,000	1,60,000	1,64,000

Total - 2235-02-106-002-13 35,27,627 53,15,000 42,00,000 42,87,000

14- Rents, Rates and Taxes	...	82,000	...	...
24- P.O.L.(Police,Ambulance etc.)	20,215	62,000	20,000	...
27- Minor Works/ Maintenance	4,006	48,000	35,000	37,000
50- Other Charges	9,88,692	20,80,000	19,00,000	19,57,000

Total - 2235-02-106-002 5,59,03,348 6,57,30,000 6,10,81,000 6,34,27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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009- Establishment of Training Centres under Beggary Prevention Scheme [WC]				
02- Wages	13,69,823	18,48,000	18,48,000	19,04,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	4,930	10,000	10,000	10,000
50- Other Charges	7,620	17,000	17,000	18,000
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Total - 2235-02-106-009	13,82,373	18,75,000	18,75,000	19,32,000
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022- Establishment of a Home for Non-Delinquent Children under Borstal School Site [WC]				
01- Salaries				
01-Pay	36,08,011	44,00,000	43,00,000	44,29,000
14-Grade Pay	1,323	...	...	...
02-Dearness Allowance	24,986	1,45,000	1,60,000	1,90,000
03-House Rent Allowance	3,47,715	4,80,000	4,10,000	4,23,000
04-Ad hoc Bonus	33,600	49,000	50,000	51,000
07-Other Allowances	...	31,000	20,000	21,000
12-Medical Allowance	35,800	45,000	40,000	41,000
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Total - 2235-02-106-022-01	40,51,435	51,50,000	49,80,000	51,55,000
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02- Wages
07- Medical Reimbursements
11- Travel Expenses	...	11,000	5,000	...
12- Medical Reimbursements under WBHS 2008	...	21,000	21,000	21,000
13- Office Expenses				
01-Electricity	4,33,804	4,70,000	7,50,000	7,65,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	3,070	10,000	10,000	10,000
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Total - 2235-02-106-022-13	4,36,874	4,80,000	7,60,000	7,75,000
<hr/>				
14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment				
04-Others
27- Minor Works/ Maintenance
50- Other Charges	91,000	87,000	87,000	90,000
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Total - 2235-02-106-022	45,79,309	57,49,000	58,53,000	60,41,000
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026- Establishment of a Composite Reformatory Industrial and Borstal School [WC]				
01- Salaries				
01-Pay	59,81,490	74,00,000	65,00,000	66,95,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	36,779	2,35,000	2,00,000	2,80,000
03-House Rent Allowance	4,13,950	7,80,000	4,50,000	4,64,000
04-Ad hoc Bonus	37,800	49,000	50,000	51,000
07-Other Allowances	9,600	15,000	15,000	16,000
12-Medical Allowance	49,500	55,000	55,000	57,000
Total - 2235-02-106-026-01	65,29,119	85,34,000	72,70,000	75,63,000
02- Wages	946	3,000	1,000	1,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	7,000	7,000	...
12- Medical Reimbursements under WBHS 2008	916	9,000	9,000	9,000
13- Office Expenses				
01-Electricity	6,12,277	7,14,000	6,80,000	6,94,000
02-Telephone	5,980	14,000	14,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	48,976	99,000	99,000	1,01,000
Total - 2235-02-106-026-13	6,67,233	8,27,000	7,93,000	8,09,000
14- Rents, Rates and Taxes	...	16,000	...	...
27- Minor Works/ Maintenance	19,980	41,000	35,000	37,000
50- Other Charges	3,59,890	7,10,000	6,90,000	7,11,000
Total - 2235-02-106-026	75,78,084	1,01,47,000	88,05,000	91,30,000
Total - Administrative Expenditure	6,94,43,114	8,35,01,000	7,76,14,000	8,05,30,000
State Development Schemes				
001- Scheme for prevention and control of Juvenile Social Maladjustment [WC]				
01- Salaries				
01-Pay	8,10,400	7,00,000	2,33,000	7,35,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,092	...	...	...
03-House Rent Allowance	97,248	1,50,000	51,000	1,58,000
04-Ad hoc Bonus	4,200	50,000	17,000	53,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	50,000	17,000	53,000
Total - 2235-02-106-001-01	9,21,940	9,50,000	3,18,000	9,99,000
02- Wages	62,17,115	50,00,000	1,04,15,000	52,50,000
12- Medical Reimbursements under WBHS 2008	...	50,000	17,000	53,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2235-02-106-001	71,39,055	60,00,000	1,07,50,000	63,02,000
024- Expansion/Creation of Juvenile Boards and Courts [WC]				
02- Wages	...	...	...	...
50- Other Charges	...	...	...	...
Total - State Development Schemes	71,39,055	60,00,000	1,07,50,000	63,02,000
State Development Schemes				
003- Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-106	7,65,82,169	8,95,01,000	8,83,64,000	8,68,32,000
Voted	7,65,82,169	8,95,01,000	8,83,64,000	8,68,32,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-107 - ASSISTANCE TO VOLUNTARY ORGANISATION

02 - SOCIAL WELFARE

107- Assistance to Voluntary Organisation

State Development Schemes

001- Assistance to Voluntary Organisations [WC]

 31- Grants-in-aid-GENERAL

 02-Other Grants

47,36,797 80,00,000 26,67,000 84,00,000

Total - State Development Schemes 47,36,797 80,00,000 26,67,000 84,00,000

Total - 2235-02-107 **47,36,797** **80,00,000** **26,67,000** **84,00,000**

Voted 47,36,797 80,00,000 26,67,000 84,00,000

Charged

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

02 - SOCIAL WELFARE

200- Other Programmes

State Development Schemes

046- Hand held devices for frontline workers to use enabled methods
under Strengthening the Social Protection System funded by
World Bank (State Share) (EAP) [WC]

 98- Training

... 20,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2235-02-200-046	...	20,00,00,000	...	...
048- Consultancy Services for Social Protection Delivery Systems under Strengthening the Social Protection System funded by World Bank (State Share) (EAP) [WC]				
50- Other Charges	...	3,00,00,000	...	...
Total - 2235-02-200-048	...	3,00,00,000	...	...
Total - State Development Schemes	...	23,00,00,000	...	...
State Development Schemes (Central Assistance)				
037- National Action Plan for Drug Demand Reduction (NAPDDR) (OCASPS) [WC]				
02- Wages	...	35,00,000	...	36,75,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	...	1,05,00,000
Total - 2235-02-200-037	...	1,35,00,000	...	1,41,75,000
045- Hand held devices for frontline workers to use enabled methods under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [WC]				
98- Training	...	20,00,00,000	...	...
Total - 2235-02-200-045	...	20,00,00,000	...	...
047- Consultancy Services for Social Protection Delivery Systems under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [WC]				
50- Other Charges	...	7,00,00,000	...	...
Total - 2235-02-200-047	...	7,00,00,000	...	...
Total - State Development Schemes (Central Assistance)	...	28,35,00,000	...	1,41,75,000
Total - 2235-02-200	...	51,35,00,000	...	1,41,75,000
Voted	...	51,35,00,000	...	1,41,75,000
Charged

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

02 - SOCIAL WELFARE

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Scholarships to Handicapped Students studying below Class-IX. [WC]				
34- Scholarships and Stipends	4,39,800	45,00,000	15,00,000	47,25,000
Total - 2235-02-789-001	4,39,800	45,00,000	15,00,000	47,25,000
002- Assistance to Physically Handicapped in all Districts (Disability Pensions) [WC]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons. [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,66,000	20,00,000	6,67,000	21,00,000
Total - 2235-02-789-003	1,66,000	20,00,000	6,67,000	21,00,000
005- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	75,00,000	3,00,00,000	2,81,16,000	3,15,00,000
Total - 2235-02-789-005	75,00,000	3,00,00,000	2,81,16,000	3,15,00,000
007- Pension to Destitute Widows [WC]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Award to Outstanding Employers of Handicapped and Handicapped Employees [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	1,67,000	5,25,000
Total - 2235-02-789-009	...	5,00,000	1,67,000	5,25,000
010- Implementation of the Persons with Disabilities Act. 1995. [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	65,176	10,00,000	3,33,000	10,50,000
Total - 2235-02-789-010	65,176	10,00,000	3,33,000	10,50,000
011- Pension to Destitute Old People [WC]				
04- Pension/Gratuities	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
012- Introduction of Coaching System for Destitute Boys and Girls in Primary and Secondary Levels [WC]				
50- Other Charges	5,92,420	60,00,000	20,00,000	63,00,000
Total - 2235-02-789-012	5,92,420	60,00,000	20,00,000	63,00,000
013- Introduction of Vocational Training Centres for Destitute Boys [WC]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
014- Welfare of Street Children [WC]				
50- Other Charges	...	2,00,000	67,000	2,10,000
Total - 2235-02-789-014	...	2,00,000	67,000	2,10,000
015- Prosthetic Aid to Handicapped Persons in all Districts [WC]				
31- Grants-in-aid-GENERAL 02-Other Grants	3,240	20,00,000	6,67,000	21,00,000
Total - 2235-02-789-015	3,240	20,00,000	6,67,000	21,00,000
020- Vocational Training for Girls and Women in Government Home [WC]				
50- Other Charges	...	7,00,000	2,33,000	7,35,000
Total - 2235-02-789-020	...	7,00,000	2,33,000	7,35,000
021- Establishment of Womens Development Undertaking [WC]				
31- Grants-in-aid-GENERAL 02-Other Grants	23,48,051	15,00,000	13,00,000	15,75,000
Total - 2235-02-789-021	23,48,051	15,00,000	13,00,000	15,75,000
022- Scheme for prevention and control of Juvenile Social Mal- adjustment [WC]				
02- Wages	...	10,00,000	3,33,000	10,50,000
Total - 2235-02-789-022	...	10,00,000	3,33,000	10,50,000
023- Assistance to Voluntary Organisations [WC]				
31- Grants-in-aid-GENERAL 02-Other Grants	2,57,940	45,00,000	15,00,000	47,25,000
Total - 2235-02-789-023	2,57,940	45,00,000	15,00,000	47,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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024- Assistance to W.B. Womens Commission [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,000	1,00,000	3,15,000
Total - 2235-02-789-024	...	3,00,000	1,00,000	3,15,000
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025- Promotion of Establishment of Homes for the Old Destitute [WC]				
50- Other Charges	...	3,00,000	1,00,000	3,15,000
Total - 2235-02-789-025	...	3,00,000	1,00,000	3,15,000
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035- Implementation of Swawlamban (NORAD) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,50,00,000	50,00,000	1,57,50,000
Total - 2235-02-789-035	...	1,50,00,000	50,00,000	1,57,50,000
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036- Awareness Generating Programmes against Social Evils [WC]				
50- Other Charges	79,04,733	2,00,00,000	66,67,000	2,10,00,000
Total - 2235-02-789-036	79,04,733	2,00,00,000	66,67,000	2,10,00,000
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047- Introduction of Vocational Training Centres for Destitute Children [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	5,00,000	15,75,000
Total - 2235-02-789-047	...	15,00,000	5,00,000	15,75,000
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048- Implementation of Kanyashree Prakalpa [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	74,15,01,000	600,20,00,000	887,83,30,000	680,00,00,000
Total - 2235-02-789-048	74,15,01,000	600,20,00,000	887,83,30,000	680,00,00,000
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058- Implementation of Rupashree Prakalpa [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	66,70,24,805	288,00,00,000	416,00,00,000	300,00,00,000
Total - 2235-02-789-058	66,70,24,805	288,00,00,000	416,00,00,000	300,00,00,000
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078- Lakshmir Bhandar [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2400,00,00,000	1377,93,63,000	2945,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2235-02-789-078	...	2400,00,00,000	1377,93,63,000	2945,00,00,000
Total - State Development Schemes	142,78,03,165	3297,30,00,000	2686,69,43,000	3934,55,50,000
State Development Schemes				
016- Establishment of I.C.D.S. Project (ADDHON) [WC]				
02- Wages	125,51,25,296	72,00,00,000	250,00,00,000	75,60,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	4,94,29,643	4,00,00,000	7,08,31,000	4,20,00,000
36- Grants-in-aid-Salaries	3,28,76,446	4,00,00,000	7,08,31,000	4,20,00,000
Total - 2235-02-789-016	133,74,31,385	80,00,00,000	264,16,62,000	84,00,00,000
059- Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	64,36,04,202	100,00,00,000	97,33,33,000	189,91,12,000
Total - 2235-02-789-059	64,36,04,202	100,00,00,000	97,33,33,000	189,91,12,000
073- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	53,71,90,000	50,00,00,000	106,33,89,000	195,95,29,000
Total - 2235-02-789-073	53,71,90,000	50,00,00,000	106,33,89,000	195,95,29,000
074- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	133,79,93,650	80,00,00,000	245,52,88,000	441,01,52,000
Total - 2235-02-789-074	133,79,93,650	80,00,00,000	245,52,88,000	441,01,52,000
Total - State Development Schemes	385,62,19,237	310,00,00,000	713,36,72,000	910,87,93,000
State Development Schemes				
038- Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,02,73,433	3,00,00,000	2,30,49,000	...
Total - 2235-02-789-038	8,02,73,433	3,00,00,000	2,30,49,000	...
039- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share) (OCASPS) [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	...	...
Total - 2235-02-789-039	...	50,00,000	...	...
056- Integrated Child Development Services (ICDS)(State Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	6,07,42,948	4,00,00,000	...	...
14-Grade Pay	4,37,899	5,00,000	...	...
02-Dearness Allowance	14,80,154	...	...	...
03-House Rent Allowance	69,28,483	50,00,000	...	...
04-Ad hoc Bonus	3,10,800	10,00,000	...	...
07-Other Allowances	65,924	3,00,000	...	...
12-Medical Allowance	2,32,687	5,00,000	...	...
Total - 2235-02-789-056-01	7,01,98,895	4,73,00,000	...	...
02- Wages	31,65,84,134	1,00,00,000	...	...
07- Medical Reimbursements	...	1,00,000	...	...
11- Travel Expenses	...	1,00,000	...	...
13- Office Expenses				
01-Electricity	5,47,155	5,50,000	...	...
02-Telephone	5,46,767	6,00,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	19,88,347	20,00,000	...	...
04-Other Office Expenses	...	1,00,000	...	...
Total - 2235-02-789-056-13	30,82,269	32,50,000	...	...
14- Rents, Rates and Taxes	2,50,88,296	1,00,00,000	...	...
20- Other Administrative Expenses	...	1,00,000	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	89,33,770	10,00,000	...	...
04-Others	...	10,00,000	...	...
Total - 2235-02-789-056-21	89,33,770	20,00,000	...	...
27- Minor Works/ Maintenance	4,48,56,482	50,00,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	30,64,715	10,00,000	...	...
36- Grants-in-aid-Salaries	34,98,986	30,00,000	...	...
50- Other Charges	9,29,70,207	5,00,00,000	1,00,31,000	...
77- Computerisation	...	5,00,000	...	...
Total - 2235-02-789-056	56,82,77,754	13,23,50,000	1,00,31,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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076- Information, Education & Communication (IEC) Component of Anganwari Service (Umbrella ICDS) (OCASPS) [WC]				
50- Other Charges	27,02,864	45,00,000
Total - 2235-02-789-076	27,02,864	45,00,000
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081- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (State Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	...	...	...	4,00,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	20,00,000
03-House Rent Allowance	...	...	...	55,00,000
04-Ad hoc Bonus	...	...	...	15,00,000
07-Other Allowances	5,00,000
12-Medical Allowance	5,00,000
Total - 2235-02-789-081-01	5,00,00,000
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02- Wages	10,00,00,000
07- Medical Reimbursements
11- Travel Expenses
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	4,37,000	...
04-Other Office Expenses
Total - 2235-02-789-081-13	4,37,000	...
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14- Rents, Rates and Taxes
20- Other Administrative Expenses
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2235-02-789-081	...	...	4,37,000	15,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
082- Information, Education & Communication (IEC) Component under Umbrella ICDS - Anganwadi Services(Saksham Anganwadi and POSHAN 2.0) (60:40) (State Share) (OCASPS) [WC]				
50- Other Charges	5,83,36,000	1,00,00,000
Total - 2235-02-789-082	5,83,36,000	1,00,00,000
084- Mission VATSALYA (erstwhile ICPS) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	91,75,000	8,00,00,000
Total - 2235-02-789-084	91,75,000	8,00,00,000
086- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,00,000
Total - 2235-02-789-086	4,00,000
088- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) (OCASPS) [WC]				
07- Medical Reimbursements	1,00,000
11- Travel Expenses	1,00,000
13- Office Expenses				
01-Electricity	6,00,000
02-Telephone	5,00,000
03-Maintenance / P.O.L. for Office Vehicles	50,00,000
04-Other Office Expenses	1,00,000
Total - 2235-02-789-088-13	62,00,000
14- Rents, Rates and Taxes	1,00,00,000
20- Other Administrative Expenses	14,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	10,00,000
04-Others	10,00,000
Total - 2235-02-789-088-21	20,00,000
27- Minor Works/ Maintenance	20,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,000
36- Grants-in-aid-Salaries	3,80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	...	...	...	3,00,00,000
77- Computerisation	...	...	...	1,00,000
Total - 2235-02-789-088	...	...	...	9,09,00,000
090- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (60:40) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	4,00,000
Total - 2235-02-789-090	...	...	...	4,00,000
Total - State Development Schemes	65,12,54,051	17,18,50,000	10,10,28,000	33,17,00,000
State Development Schemes (Central Assistance)				
049- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	3,14,49,556	13,80,00,000	...	...
14-Grade Pay	1,02,303	8,84,00,000	...	...
02-Dearness Allowance	3,90,941	8,00,00,000	...	...
03-House Rent Allowance	35,36,245	5,00,00,000	...	...
04-Ad hoc Bonus	92,400	30,00,000	...	...
07-Other Allowances	38,256	30,00,000	...	...
10-Overtime Allowance	...	6,00,000	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	1,11,468	3,50,00,000	...	...
Total - 2235-02-789-049-01	3,57,21,169	39,80,00,000	...	...
02- Wages	27,96,40,332	72,00,00,000	...	...
07- Medical Reimbursements	...	7,00,000	...	...
11- Travel Expenses	...	1,00,00,000	...	...
13- Office Expenses				
01-Electricity	7,19,851	40,00,000	...	...
02-Telephone	6,67,440	9,20,00,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	28,56,933	5,00,00,000	...	...
04-Other Office Expenses	...	85,00,000	...	...
Total - 2235-02-789-049-13	42,44,224	15,45,00,000	...	...
14- Rents, Rates and Taxes	3,60,06,963	5,20,00,000	...	...
20- Other Administrative Expenses	...	50,00,000	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,34,00,600	2,00,00,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Others	...	4,40,00,000	...	...
Total - 2235-02-789-049-21	1,34,00,600	6,40,00,000	...	...
27- Minor Works/ Maintenance	6,16,64,775	6,00,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	42,91,107	3,50,00,000	...	...
36- Grants-in-aid-Salaries	30,10,880	5,80,00,000	...	...
50- Other Charges	13,66,78,119	10,20,00,000	1,50,47,000	...
77- Computerisation	...	2,00,000	...	...
Total - 2235-02-789-049	57,46,58,169	160,00,00,000	1,50,47,000	...
050- Integrated Child Protection Scheme (ICPS)(Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,37,18,880	14,00,00,000	3,45,73,000	...
Total - 2235-02-789-050	10,37,18,880	14,00,00,000	3,45,73,000	...
051- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,50,00,000	...	...
Total - 2235-02-789-051	...	2,50,00,000	...	...
075- Information, Education & Communication (IEC) Component of Anganwari Service (Umbrella ICDS) (OCASPS) [WC]				
50- Other Charges	45,22,799	7,00,00,000	...	...
Total - 2235-02-789-075	45,22,799	7,00,00,000	...	...
077- National Action Plan for Senior Citizen (OTHER) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
079- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (Central Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	...	...	...	13,00,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	8,00,00,000
03-House Rent Allowance	...	...	...	5,00,00,000
04-Ad hoc Bonus	...	...	...	35,00,000
07-Other Allowances	...	...	...	35,00,000
10-Overtime Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
11-Compensatory Allowance
12-Medical Allowance	3,65,00,000
Total - 2235-02-789-079-01	30,35,00,000
02- Wages	50,00,00,000
07- Medical Reimbursements
11- Travel Expenses
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles	8,23,000	...
04-Other Office Expenses
Total - 2235-02-789-079-13	8,23,000	...
14- Rents, Rates and Taxes
20- Other Administrative Expenses
21- Materials and Supplies/Stores and Equipment				
02-Drug
04-Others
27- Minor Works/ Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants
36- Grants-in-aid-Salaries
50- Other Charges
77- Computerisation
Total - 2235-02-789-079	8,23,000	80,35,00,000
080- Information, Education & Communication (IEC) Component under Umbrella ICDS - Anganwadi Services(Saksham Anganwadi and POSHAN 2.0) (60:40) (Central Share) (OCASPS) [WC]				
50- Other Charges	8,75,04,000	7,00,00,000
Total - 2235-02-789-080	8,75,04,000	7,00,00,000
083- Mission VATSALYA (erstwhile ICPS) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,37,62,000	10,00,00,000
Total - 2235-02-789-083	1,37,62,000	10,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
085- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,00,000
Total - 2235-02-789-085	11,00,000
087- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(Central Share) (OCASPS) [WC]				
07- Medical Reimbursements	8,00,000
11- Travel Expenses	50,00,000
13- Office Expenses				
01-Electricity	45,00,000
02-Telephone	5,00,00,000
03-Maintenance / P.O.L. for Office Vehicles	6,00,00,000
04-Other Office Expenses	1,00,00,000
Total - 2235-02-789-087-13	12,45,00,000
14- Rents, Rates and Taxes	3,00,00,000
20- Other Administrative Expenses	55,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	3,00,00,000
04-Others	5,40,00,000
Total - 2235-02-789-087-21	8,40,00,000
27- Minor Works/ Maintenance	8,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,00,000
36- Grants-in-aid-Salaries	8,00,00,000
50- Other Charges	10,50,00,000
77- Computerisation	2,00,000
Total - 2235-02-789-087	48,58,00,000
089- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (60:40) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,00,000
Total - 2235-02-789-089	11,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes (Central Assistance)	68,28,99,848	183,50,00,000	15,17,09,000	146,15,00,000
Total - 2235-02-789	661,81,76,301	3807,98,50,000	3425,33,52,000	5024,75,43,000
Voted	661,81,76,301	3807,98,50,000	3425,33,52,000	5024,75,43,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

796- Tribal Areas Sub-Plan

State Development Schemes

001- Assistance to Physically Handicapped in all Districts(Disability Pensions) [WC]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Grant of Pension to Destitute Widows [WC]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Grant of Pension to Destitute Old People [WC]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	3,33,000	10,50,000
Total - 2235-02-796-003	...	10,00,000	3,33,000	10,50,000
004- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,000	15,00,000	5,00,000	15,75,000
Total - 2235-02-796-004	3,000	15,00,000	5,00,000	15,75,000
005- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,000	50,00,000	17,04,000	52,50,000
Total - 2235-02-796-005	10,00,000	50,00,000	17,04,000	52,50,000
009- Prosthetic Aid to Handicapped Persons in all Districts [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	810	5,00,000	1,67,000	5,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2235-02-796-009	810	5,00,000	1,67,000	5,25,000
010- Scholarships to Handicapped Students studying below Class-IX [WC]				
34- Scholarships and Stipends	70,300	10,00,000	3,33,000	10,50,000
Total - 2235-02-796-010	70,300	10,00,000	3,33,000	10,50,000
014- Award to Outstanding Employers of Handicapped and Handicapped Employees [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,000	67,000	2,10,000
Total - 2235-02-796-014	...	2,00,000	67,000	2,10,000
015- Implementation of the persons with Disabilities Act. 1995. [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	16,305	5,00,000	1,67,000	5,25,000
Total - 2235-02-796-015	16,305	5,00,000	1,67,000	5,25,000
016- Scheme for prevention and control of Juvenile Social Mal-adjustment [WC]				
02- Wages	18,50,750	30,00,000	10,00,000	31,50,000
Total - 2235-02-796-016	18,50,750	30,00,000	10,00,000	31,50,000
017- Assistance to Voluntary Organisation [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,75,000	30,00,000	10,00,000	31,50,000
Total - 2235-02-796-017	1,75,000	30,00,000	10,00,000	31,50,000
018- Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary Levels [WC]				
50- Other Charges	34,200	15,00,000	5,00,000	15,75,000
Total - 2235-02-796-018	34,200	15,00,000	5,00,000	15,75,000
019- Introduction of Vocational Training Centres for Destitute Boys [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Welfare of Street Children [WC]				
50- Other Charges	...	1,00,000	33,000	1,05,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2235-02-796-020	...	1,00,000	33,000	1,05,000
023- Vocational Training for Girls and Women in Government Home [WC]				
50- Other Charges	...	3,00,000	1,00,000	3,15,000
Total - 2235-02-796-023	...	3,00,000	1,00,000	3,15,000
024- Establishment of Womens Development Undertaking [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,62,013	10,00,000	8,67,000	10,50,000
Total - 2235-02-796-024	5,62,013	10,00,000	8,67,000	10,50,000
025- Assistance to W.B. Womens Commission [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,000	67,000	2,10,000
Total - 2235-02-796-025	...	2,00,000	67,000	2,10,000
026- Promotion of Establishment of Homes for the Old Destitute [WC]				
50- Other Charges	...	1,00,000	33,000	1,05,000
Total - 2235-02-796-026	...	1,00,000	33,000	1,05,000
037- Implementation of Swawlamban (NORAD) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	66,67,000	2,10,00,000
Total - 2235-02-796-037	...	2,00,00,000	66,67,000	2,10,00,000
038- Awareness Generating Programmes against Social Evils [WC]				
50- Other Charges	48,650	1,00,00,000	33,33,000	1,05,00,000
Total - 2235-02-796-038	48,650	1,00,00,000	33,33,000	1,05,00,000
048- Introduction of Vocational Training Centres for Destitute Children [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	1,67,000	5,25,000
Total - 2235-02-796-048	...	5,00,000	1,67,000	5,25,000
049- Implementation of Kanyashree Prakalpa [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	12,94,52,000	200,00,00,000	213,55,81,000	278,00,00,000
Total - 2235-02-796-049	12,94,52,000	200,00,00,000	213,55,81,000	278,00,00,000
055- Implementation of Rupashree Prakalpa [WC] 31- Grants-in-aid-GENERAL 02-Other Grants	16,26,25,000	80,00,00,000	114,66,67,000	100,00,00,000
Total - 2235-02-796-055	16,26,25,000	80,00,00,000	114,66,67,000	100,00,00,000
057- Award to Outstanding Employers of Handicapped and Handicapped Employees [WC] 31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
078- Lakshmir Bhandar [WC] 31- Grants-in-aid-GENERAL 02-Other Grants	...	600,00,00,000	344,48,41,000	680,00,00,000
Total - 2235-02-796-078	...	600,00,00,000	344,48,41,000	680,00,00,000
Total - State Development Schemes	29,58,38,028	884,94,00,000	674,41,27,000	1063,18,70,000
State Development Schemes				
021- Establishment of I.C.D.S. Project (State Share) (ADDHON) [WC] 02- Wages 31- Grants-in-aid-GENERAL 02-Other Grants 36- Grants-in-aid-Salaries	62,55,55,510	30,00,00,000	135,00,00,000	31,50,00,000
Total - 2235-02-796-021	70,98,08,213	33,56,00,000	141,30,41,000	35,23,80,000
056- Manabik Scheme under Jai Bangla (JAIBANGLA) [WC] 31- Grants-in-aid-GENERAL 02-Other Grants	12,53,59,000	20,00,00,000	22,66,67,000	43,58,62,000
Total - 2235-02-796-056	12,53,59,000	20,00,00,000	22,66,67,000	43,58,62,000
073- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC] 31- Grants-in-aid-GENERAL 02-Other Grants	6,66,33,500	30,00,00,000	32,41,80,000	62,60,89,000
Total - 2235-02-796-073	6,66,33,500	30,00,00,000	32,41,80,000	62,60,89,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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074- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,64,97,000	44,00,00,000	69,44,10,000	128,95,02,000
Total - 2235-02-796-074	12,64,97,000	44,00,00,000	69,44,10,000	128,95,02,000
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Total - State Development Schemes	102,82,97,713	127,56,00,000	265,82,98,000	270,38,33,000
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State Development Schemes				
039- Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,72,86,481	1,00,00,000	57,62,000	...
Total - 2235-02-796-039	1,72,86,481	1,00,00,000	57,62,000	...
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040- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	25,00,000
Total - 2235-02-796-040	...	25,00,000
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054- Integrated Child Development Services (ICDS)(State Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	7,15,35,991	7,00,00,000	...	...
07- Medical Reimbursements	...	5,00,000	...	...
11- Travel Expenses	...	5,00,000	...	...
13- Office Expenses				
01-Electricity	5,559	5,00,000	...	...
02-Telephone	50,103	1,50,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	1,00,00,000
04-Other Office Expenses	...	50,000
Total - 2235-02-796-054-13	55,662	1,07,00,000
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14- Rents, Rates and Taxes	...	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
20- Other Administrative Expenses	...	1,00,00,000	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	43,18,440	20,00,000	...	...
04-Others	...	30,00,000	...	...
Total - 2235-02-796-054-21	43,18,440	50,00,000	...	...
27- Minor Works/ Maintenance	...	5,00,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	...	...
36- Grants-in-aid-Salaries	...	1,00,00,000	...	...
50- Other Charges	16,45,205	1,00,00,000	35,29,000	...
77- Computerisation	...	5,00,000	...	...
Total - 2235-02-796-054	7,75,55,298	12,87,00,000	35,29,000	...
076- Information, Education & Communication (IEC) Component of Anganwari Service (Umbrella ICDS) (OCASPS) [WC]				
50- Other Charges	...	...	...	...
081- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (State Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	10,00,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
20- Other Administrative Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
77- Computerisation
Total - 2235-02-796-081	10,00,00,000
082- Information, Education & Communication (IEC) Component under Umbrella ICDS - Anganwadi Services(Saksham Anganwadi and POSHAN 2.0) (60:40) (State Share) (OCASPS) [WC]				
50- Other Charges
084- Mission VATSALYA (erstwhile ICPS) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,94,000	4,00,00,000
Total - 2235-02-796-084	22,94,000	4,00,00,000
086- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,000
Total - 2235-02-796-086	3,00,000
088- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) (OCASPS) [WC]				
07- Medical Reimbursements	3,00,000
11- Travel Expenses	1,00,000
13- Office Expenses				
01-Electricity	1,00,000
02-Telephone	1,50,000
03-Maintenance / P.O.L. for Office Vehicles	15,00,000
04-Other Office Expenses	1,00,000
Total - 2235-02-796-088-13	18,50,000
14- Rents, Rates and Taxes	70,00,000
20- Other Administrative Expenses	50,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	20,00,000
04-Others	30,00,000
Total - 2235-02-796-088-21	50,00,000
27- Minor Works/ Maintenance	5,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
36- Grants-in-aid-Salaries	...	...	...	1,80,00,000
50- Other Charges	...	...	...	1,00,00,000
77- Computerisation	...	...	...	2,00,000
Total - 2235-02-796-088	...	...	...	4,89,50,000
090- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (60:40) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	3,00,000
Total - 2235-02-796-090	...	...	...	3,00,000
Total - State Development Schemes	9,48,41,779	14,12,00,000	1,15,85,000	18,95,50,000
State Development Schemes (Central Assistance)				
050- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	7,18,02,138	12,00,00,000	...	...
07- Medical Reimbursements	...	5,50,00,000	...	...
11- Travel Expenses	...	55,00,000	...	...
13- Office Expenses				
01-Electricity	27,370	28,00,000	...	...
02-Telephone	24,915	20,00,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	2,50,00,000	...	...
04-Other Office Expenses	...	55,00,000	...	...
Total - 2235-02-796-050-13	52,285	3,53,00,000	...	...
14- Rents, Rates and Taxes	...	1,50,00,000	...	...
20- Other Administrative Expenses	...	30,00,000	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	64,77,650	3,10,00,000	...	...
04-Others	...	6,00,00,000	...	...
Total - 2235-02-796-050-21	64,77,650	9,10,00,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
27- Minor Works/ Maintenance	...	40,00,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,80,00,000	...	...
36- Grants-in-aid-Salaries	...	1,60,00,000	...	...
50- Other Charges	24,67,800	2,50,00,000	52,91,000	...
77- Computerisation	...	22,00,000	...	...
Total - 2235-02-796-050	8,07,99,873	40,00,00,000	52,91,000	...
051- Integrated Child Protection Scheme (ICPS)(Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,59,29,720	4,00,00,000	86,43,000	...
Total - 2235-02-796-051	2,59,29,720	4,00,00,000	86,43,000	...
052- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	...	...
Total - 2235-02-796-052	...	50,00,000	...	...
075- Information, Education & Communication (IEC) Component of Anganwari Service (Umbrella ICDS) (OCASPS) [WC]				
50- Other Charges	...	...	...	...
077- National Action Plan for Senior Citizen (OTHER) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
079- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (Central Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	12,40,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Other Office Expenses
14- Rents, Rates and Taxes
20- Other Administrative Expenses
21- Materials and Supplies/Stores and Equipment				
02-Drug
04-Others
27- Minor Works/ Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants
36- Grants-in-aid-Salaries
50- Other Charges
77- Computerisation
Total - 2235-02-796-079	12,40,00,000
080- Information, Education & Communication (IEC) Component under Umbrella ICDS - Anganwadi Services(Saksham Anganwadi and POSHAN 2.0) (60:40) (Central Share) (OCASPS) [WC]				
50- Other Charges
083- Mission VATSALYA (erstwhile ICPS) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	34,41,000	5,00,00,000
Total - 2235-02-796-083	34,41,000	5,00,00,000
085- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,000
Total - 2235-02-796-085	3,00,000
087- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share) (OCASPS) [WC]				
07- Medical Reimbursements	6,00,000
11- Travel Expenses	5,00,000
13- Office Expenses				
01-Electricity	5,00,000
02-Telephone	1,50,000
03-Maintenance / P.O.L. for Office Vehicles	1,00,00,000
04-Other Office Expenses	1,00,000
Total - 2235-02-796-087-13	1,07,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
14- Rents, Rates and Taxes	...	...	...	70,00,000
20- Other Administrative Expenses	...	...	...	70,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	30,00,000
04-Others	...	...	...	50,00,000
Total - 2235-02-796-087-21	...	...	...	80,00,000
27- Minor Works/ Maintenance	...	...	...	10,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	15,00,000
36- Grants-in-aid-Salaries	...	...	...	1,50,00,000
50- Other Charges	...	...	...	1,20,00,000
77- Computerisation	...	...	...	5,50,000
Total - 2235-02-796-087	...	...	...	6,39,00,000
089- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (60:40) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	3,00,000
Total - 2235-02-796-089	...	...	...	3,00,000
Total - State Development Schemes (Central Assistance)	10,67,29,593	44,50,00,000	1,73,75,000	23,85,00,000
Total - 2235-02-796	152,57,07,113	1071,12,00,000	943,13,85,000	1376,37,53,000
Voted	152,57,07,113	1071,12,00,000	943,13,85,000	1376,37,53,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

02 - SOCIAL WELFARE

797- Transfer to Reserve Fund/Deposit Account

Administrative Expenditure

013- Transfer to Juvenile Justice Fund [WC]

63- Inter-Account Transfer	...	50,00,000
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Total - Administrative Expenditure	...	50,00,000
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Total - 2235-02-797	...	50,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	...	50,00,000	...	...
<i>Charged</i>

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

02 - SOCIAL WELFARE

800- Other Expenditure

Administrative Expenditure

018- Establishment of West Bengal Transgender Board [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,70,000	32,64,000	32,64,000	32,97,000
36- Grants-in-aid-Salaries	34,06,124	26,11,000	35,00,000	36,05,000
Total - 2235-02-800-018	43,76,124	58,75,000	67,64,000	69,02,000
024- Amount payable for 100 beds reserved for non-leper patients in the Uttarpara Hospital [WC]				
50- Other Charges	...	...	...	...
025- Mother and Child Care Programme with CARE assistance [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
027- Pilot Project for promotion of Employment and income opportunities in Burdwan, Purulia with the assistance from International Labour Organisation [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
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	...	...	...	...
028- Aid to Voluntary Organisation for Maintenance of Neglected Children [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
029- Establishment of Welfare Emporium [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	43,76,124	58,75,000	67,64,000	69,02,000
State Development Schemes				
010- Awareness Generating Programmes against Social Evils [WC]				
26- Advertising and Publicity Expenses	16,15,777	20,00,000	6,67,000	21,00,000
50- Other Charges	22,23,235	4,00,00,000	1,33,33,000	4,20,00,000
Total - 2235-02-800-010	38,39,012	4,20,00,000	1,40,00,000	4,41,00,000
026- Assistance to West Bengal Comprehensive Area Development Corporation for Social Welfare Works [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	38,39,012	4,20,00,000	1,40,00,000	4,41,00,000
Total - 2235-02-800	82,15,136	4,78,75,000	2,07,64,000	5,10,02,000
Voted	82,15,136	4,78,75,000	2,07,64,000	5,10,02,000
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				
Administrative Expenditure				
001- Grant of Old-age Pension to the Old and Infirm [WC]				
04- Pension/Gratuities	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
Total - 2235-60-102	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

Administrative Expenditure

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01- Salaries				
01-Pay	7,20,000	7,80,000	7,60,000	7,83,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,636	28,000	29,000	45,000
03-House Rent Allowance	86,400	1,00,000	1,00,000	1,03,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2235-60-200-001-01	8,10,036	9,08,000	8,89,000	9,31,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
13- Office Expenses				
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2235-60-200-001	8,10,036	9,10,000	8,91,000	9,33,000
002- Establishment of District Shelters [WC]				
01- Salaries				
01-Pay	74,53,122	99,00,000	90,00,000	92,70,000
14-Grade Pay	3,900	...	...	...
02-Dearness Allowance	19,302	3,10,000	1,80,000	2,10,000
03-House Rent Allowance	7,72,572	10,10,000	7,90,000	8,14,000
04-Ad hoc Bonus	29,400	41,000	40,000	41,000
07-Other Allowances	1,200	8,000	7,000	8,000
12-Medical Allowance	52,500	65,000	54,000	55,000
Total - 2235-60-200-002-01	83,31,996	1,13,34,000	1,00,71,000	1,03,98,000
02- Wages	10,93,163	10,20,000	20,00,000	20,60,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	26,000	26,000	27,000
13- Office Expenses				
01-Electricity	6,37,586	7,65,000	7,65,000	7,80,000
02-Telephone	21,974	51,000	40,000	41,000
04-Other Office Expenses	44,761	82,000	70,000	72,000
Total - 2235-60-200-002-13	7,04,321	8,98,000	8,75,000	8,93,000
14- Rents, Rates and Taxes	44,000	2,73,000	1,50,000	1,53,000
27- Minor Works/ Maintenance	5,700	25,000	20,000	21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	7,82,081	15,00,000	14,50,000	15,10,000
77- Computerisation	...	...	...	...
Total - 2235-60-200-002	1,09,61,261	1,50,76,000	1,45,92,000	1,50,62,000
005- Establishment of a Home for the Old and Infirm Political Sufferers at South Garia [WC]				
01- Salaries				
01-Pay	40,43,100	51,00,000	49,00,000	50,47,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	18,684	1,65,000	1,90,000	2,10,000
03-House Rent Allowance	3,33,672	5,50,000	3,92,000	4,04,000
04-Ad hoc Bonus	16,800	31,000	30,000	31,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	11,500	18,000	18,000	19,000
Total - 2235-60-200-005-01	44,23,756	58,64,000	55,30,000	57,11,000
02- Wages				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	8,079	20,000	20,000	20,000
12- Medical Reimbursements under WBHS 2008	19,546	62,000	50,000	51,000
13- Office Expenses				
01-Electricity	2,57,462	2,85,000	4,10,000	4,19,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	31,950	33,000	33,000	34,000
04-Other Office Expenses	1,21,910	1,25,000	1,25,000	1,28,000
Total - 2235-60-200-005-13	4,11,322	4,43,000	5,68,000	5,81,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	43,731	68,000	45,000	46,000
50- Other Charges	7,47,969	3,90,000	6,00,000	6,18,000
78- Outsourcing of Services	5,67,350	7,14,000	7,90,000	8,14,000
Total - 2235-60-200-005	67,14,307	82,41,000	81,53,000	84,08,000
084- Assistance to Goldsmiths and their dependents [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	1,84,85,604	2,42,27,000	2,36,36,000	2,44,03,000
State Development Schemes				
093- One-time Assistance (basic needs) to Transgender persons, Women in distress and Short-stature persons [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	1,74,96,154	1,50,00,000	50,00,000	1,57,50,000
Total - State Development Schemes	1,74,96,154	1,50,00,000	50,00,000	1,57,50,000
Total - 2235-60-200	3,59,81,758	3,92,27,000	2,86,36,000	4,01,53,000
Voted	3,59,81,758	3,92,27,000	2,86,36,000	4,01,53,000
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
State Development Schemes**

023- One-time Assistance (basic needs) to Transgender persons,
Women in distress and Short-stature persons [WC]

31- Grants-in-aid-GENERAL 02-Other Grants	57,97,150	50,00,000	16,67,000	52,50,000
Total - State Development Schemes	57,97,150	50,00,000	16,67,000	52,50,000
Total - 2235-60-789	57,97,150	50,00,000	16,67,000	52,50,000
Voted	57,97,150	50,00,000	16,67,000	52,50,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

**796- Tribal Areas Sub-Plan
State Development Schemes**

020- Old Age Pension for people belonging to Schedule Tribes [WC]

31- Grants-in-aid-GENERAL 02-Other Grants	...	16,00,000	5,33,000	16,80,000
Total - 2235-60-796-020	...	16,00,000	5,33,000	16,80,000
025- One-time Assistance (basic needs) to Transgender persons, Women in distress and Short-stature persons [WC]				
31- Grants-in-aid-GENERAL 02-Other Grants	16,06,153	25,00,000	8,33,000	26,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2235-60-796-025	16,06,153	25,00,000	8,33,000	26,25,000
Total - State Development Schemes	16,06,153	41,00,000	13,66,000	43,05,000
Total - 2235-60-796	16,06,153	41,00,000	13,66,000	43,05,000
Voted	16,06,153	41,00,000	13,66,000	43,05,000
<i>Charged</i>	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE

PROGRAMMES

800- Other Expenditure

Administrative Expenditure

001- Maintenance of Homes and Buildings [WC]

27- Minor Works/ Maintenance

... 5,15,000 1,50,000 2,50,000

Total - 2235-60-800-001 ... 5,15,000 1,50,000 2,50,000

006- Little Star - Programme for Welfare of Short Statured People (SSP) [WC]

13- Office Expenses

04-Other Office Expenses

... ..

28- Payment of Professional and Special Services

02-Other charges

... ..

50- Other Charges

... ..

77- Computerisation

... ..

Total - Administrative Expenditure ... 5,15,000 1,50,000 2,50,000

Total - 2235-60-800 ... **5,15,000** **1,50,000** **2,50,000**

Voted ... 5,15,000 1,50,000 2,50,000

Charged

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

02 - SOCIAL WELFARE

001- Direction and Administration

Administrative Expenditure

001-Directorate of Women Development and Social Welfare [WC]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Social-Economic Scheme [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
007-Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [WC]				
70-Deduct Recoveries				
01-Others	-258	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
011-Establishment of Office of the Commissioner under P.W.D. Act. 1995. [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
005-Establishment of Social Defence Planning Unit [WC]				
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. [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Strengthening of District Set up [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-258	-8,000	-4,000	-4,000
101- Welfare of Handicapped				
Administrative Expenditure				
003-Institutions for Physically Handicapped [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Scholarships to the Handicapped Students studying below IXth Class in all Districts [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Assistance to Physically Handicapped in all Districts(Disability Pensions) [WC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
033-Establishment of a School for the Deaf in North Bengal [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
007-Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
010-Creation of Public Awareness against Drug Abuse [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Printing of Identity Cards for Disabled [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Implementation of the Persons with Disabilities Act. 1995. [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
021-Economic Rehabilitation to Physically Handicapped and Mentally Retarded Children [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
023-Assistance to Physically Handicapped Children in all Districts (Disability Pensions) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
037-Assistance to Physically Handicapped in all Districts (Disability Pensions) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
039-Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-1,20,271	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-1,20,271	-4,000	-3,000	-3,000
102- Child Welfare				
Administrative Expenditure				
001-Govt. of India's Crash Programme of Nutrition for children [WC]				
70-Deduct Recoveries				
01-Others	-1,86,858	-20,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
003-Family and Child Welfare Projects [WC]				
70-Deduct Recoveries				
01-Others	-14,711	-20,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Establishment of Day care Centres, Balwadis and Creches for Children in districts [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Grants-in-aid to Voluntary Organisations for Services for Children in need of Care and Protection [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Remodelling and Renovation of cottages at Digha [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
074-Establishment of Holiday Home for Destitute Children at Digha [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
099-Establishment Charges of Saksham Anganwadi & POSHAN 2.0 (erstwhile ICDS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
002-Remodelling and Renovation of Cottages at Digha [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [WC]				
70-Deduct Recoveries				
01-Others	-35,90,333	...	...	...
008-Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
025-Introduction of Vocational Training Centres for Destitute Children [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
020-Establishment of I.C.D.S. Project (ADDHON) [WC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	-75,869	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
021-Administrative Cost of ICDS Project [General] (State Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-2,02,392	...	...	...
State Development Schemes (Central Assistance)				
026-Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-1,06,604	...	...	...
02-W.B.H.S. 2008	...	...	...	...
030-Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA)(Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
033-Assistance for Continuation of ICDS Training Programme - Anganwadi Workers (Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
037-National Creche Scheme for the Children of Working Mothers (Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-41,76,767	-43,000	-21,000	-21,000
103- Womens Welfare				
Administrative Expenditure				
001-Establishment of Training Centre for Girls and Women in Crafts & Light Engineering . [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Welfare Extension Project [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
004-Establishment of Destitute Homes for Girls [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
006-Establishment of Border Area Projects under West Bengal Social Welfare Advisory Board [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Grants to Pension to the Destitute Widows [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
051-National Programme on Improved Chullah. [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
056-Assistance to widows and families from Lower Income Groups with dependent Children [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
066-Establishment for implementation of Kanyashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
003-Pension to Destitute Widows [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
026-Implementation of Kanyashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
068-Implementation of Rupashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	-13,79,750	...	...	...
076-Lakshmir Bhandar [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
073-Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
Central Sector Scheme				
049-National Programme on Improved Chullah [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-13,79,750	-6,000	-5,000	-5,000
104- Welfare of Aged, Infirm and Destitute				
Administrative Expenditure				
001-Control of Vagrancy [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
006-Non-Institutional Services for prevention of Child Beggary [WC]				
70-Deduct Recoveries				
01-Others	-57,267	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
007-Establishment of Reception-cum-Founding Home at Sukanya [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
008-Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
011-Eradication of Child Beggary from the city of Kolkata [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
013-Establishment of Institutions for Vagrants (Males at Mahalandi) [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-Establishment of Work Centres for Able-bodied Vagrants [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
017-Establishment of Unit Offices under the Schemes for eradication of Beggary from the city Kolkata etc. [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
018-Non-institutional care for Destitute Children [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Promotion of establishment Homes for the Old Destitute [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Grants to Pension for Destitute Old People [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
027-Establishment of a New Home--Extension of the Aged Invalid Vagrants Home [WC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
003-Pension to Destitute Old People [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
028-Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-21,500	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-78,767	-18,000	-8,000	-8,000
106- Correctional Services				
Administrative Expenditure				
002-Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Introduction and Expansion of Probation System under the West Bengal Children Act, 1959 [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Establishment of Training Centres under Beggary Prevention Scheme [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
022-Establishment of a Home for Non-Delinquent Children under Borstal School Site [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
026-Establishment of a Composite Reformatory Industrial and Borstal School [WC]				
70-Deduct Recoveries				
01-Others	-2,100	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Scheme for prevention and control of Juvenile Social Maladjustment [WC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	-2,100	-14,000	-4,000	-4,000
107- Assistance to Voluntary Organisation				
State Development Schemes				
001-Assistance to Voluntary Organisations [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001-Scholarships to Handicapped Students studying below Class-IX. [WC]				
70-Deduct Recoveries				
01-Others	-9,866	...	...	...
002-Assistance to Physically Handicapped in all Districts (Disability Pensions) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
007-Pension to Destitute Widows [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
011-Pension to Destitute Old People [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Printing of Identity Cards for Disabled [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
041-Scholarships to Handicapped Child Students [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
058-Implementation of Rupashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	-51,200	...	...	...
078-Lakshmir Bhandar [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
016-Establishment of I.C.D.S. Project (ADDHON) [WC]				
70-Deduct Recoveries				
01-Others	-1,242	...	...	...
02-W.B.H.S. 2008	...	...	...	...
059-Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-42,000	...	...	...
073-Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
074-Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
038-Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
056-Integrated Child Development Services (ICDS)(State Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-5,317	...	...	...
State Development Schemes (Central Assistance)				
049-Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-2,20,187	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-3,29,812	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
001-Assistance to Physically Handicapped in all Districts(Disability Pensions) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Grant of Pension to Destitute Widows [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-Grant of Pension to Destitute Old People [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
005-Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
010-Scholarships to Handicapped Students studying below Class-IX [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-Printing of Identity Cards for Disabled [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
037-Implementation of Swawlamban (NORAD) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
038-Awareness Generating Programmes against Social Evils [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
055-Implementation of Rupashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
078-Lakshmir Bhandar [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
021-Establishment of I.C.D.S. Project (State Share) (ADDHON) [WC]				
70-Deduct Recoveries				
01-Others	-33,568	...	...	...
02-W.B.H.S. 2008	...	...	...	...
056-Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
073-Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
074-Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
050-Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-15,500	...	...	...
051-Integrated Child Protection Scheme (ICPS)(Central Share) (OCASPS) [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-49,068	...	...	...
800- Other Expenditure				
Administrative Expenditure				
027-Pilot Project for promotion of Employment and income opportunities in Burdwan, Purulia with the assistance from International Labour Organisation [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
033-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
032-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
Administrative Expenditure				
001-Juvenile Justice Fund [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 902 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Scheme for Rehabilitation of Destitute Families [WC]				
70-Deduct Recoveries				
01-Others	-5,29,944	-1,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
012-Non-Institutional care for Destitute Children [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
017-Assistance to Physically Handicapped in all Districts(Disability Pensions) [WC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Transport of goods moved on Relief [WC]				
70-Deduct Recoveries				
01-Others	-945	-3,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
027-Pilot Project for promotion of Employment and income opportunities in Burdwan, Purulia with the assistance from International Labour Organisation [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
029-Establishment of Welfare Emporium [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
055-Implementation of Rupashree [WC]				
70-Deduct Recoveries				
01-Others	-1,50,000	...	-5,000	-5,000
058-Implementation of Rupashree [WC]				
70-Deduct Recoveries				
01-Others	-23,52,256	-1,000	-1,00,000	-1,00,000
064-Control of Vagrancy [WC]				
70-Deduct Recoveries				
01-Others	-14,16,419	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
065-Establishment of a School for the Blind in North Bengal [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
067-Family & Child Welfare Projects [WC]				
70-Deduct Recoveries				
01-Others	-29,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
068-Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [WC]				
70-Deduct Recoveries				
01-Others	-1,16,49,144	-30,00,000	-10,00,000	-10,00,000
02-W.B.H.S. 2008	...	...	...	...
069-Assistance to Physically Handicapped in all Districts (Disability Pension) [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
070-Grants to Pension to the Destitute Widows [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
071-Strengthening of District Set up [WC]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	...	...	...
072-Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
073-Establishment of Holiday Home for Destitute Children at Digha [WC]				
70-Deduct Recoveries				
01-Others	-2,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
074-Remodelling and Renovation of cottages at Digha [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
075-Establishment of Destitute Homes for Boys [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
076-Grants to Pension for Destitute Old people[SW] [WC]				
70-Deduct Recoveries				
01-Others	-20,62,709	...	-1,00,000	-1,00,000
077-Shelter for Homeless Persons [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
078-Social Economic Scheme [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
081-Deduct Recoveries [WC]				
70-Deduct Recoveries				
01-Others	-4,00,000	-1,10,00,000	-1,00,000	-1,00,000
082-Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
083-Establishment for implementation of Kanyashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
086-Refund of unutilized fund of Social Pension Schemes [WC]				
70-Deduct Recoveries				
01-Others	-1548,10,66,000	...	-10,000	-10,000
State Development Schemes				
001-Assistance to Physically Handicapped in all Districts(Disability Pensions) [WC]				
70-Deduct Recoveries				
01-Others	-1,62,029	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
002-Scholarships to Handicapped Students studying below Class IX [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Grant of Pension to Destitute Old People [WC]				
70-Deduct Recoveries				
01-Others	-14,11,400	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of Social Defence Planning Unit [WC]				
70-Deduct Recoveries				
01-Others	-1,37,643	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Pension to Destitute Widows [WC]				
70-Deduct Recoveries				
01-Others	-9,59,151	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
009-Award to Outstanding Employers of Handicapped and Handicapped Employees [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
010-Awareness Generating Programmes against Social Evils [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Grants of Pension to Destitute Old people [SW] [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
016-Scholarships to Handicapped Students Studying below Class-IX [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Establishment of I.C.D.S. Project [WC]				
70-Deduct Recoveries				
01-Others	-18,490	...	...	...
02-W.B.H.S. 2008	...	...	...	...
023-Rajiv Gandhi Scheme for Empowerment of Adolescent Girls[RGSEAG]-SABLA [SW] [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
024-Establishment of I.C.D.S. Project [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	-1,14,88,260	...	...	...
02-W.B.H.S. 2008	...	...	...	...
033-Assistance for Continuation of ICDS Training Programme - Anganwadi Workers (Central Share) [WC]				
70-Deduct Recoveries				
01-Others	-70,167	...	...	...
050-Refund of unutilised funds under various Schemes [WC]				
70-Deduct Recoveries				
01-Others	-9,57,45,526	...	...	...
079-Refund under Kanyashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	-4,000	...	...	...
091-Lakshmir Bhandar [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
028-Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
039-Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
056-Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
059-Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
089-Old Age Pension under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
090-Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
021-Administrative cost of I.C.D.S. Project[General](State Share)[CW] (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-42,752	...	...	...
State Development Schemes (Central Assistance)				
022-State Share of assistance for Continuation of ICDS Training Programme (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-8,64,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
025-Integrated Child Protection Scheme (Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
026-Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-8,45,955	...	...	...
084-Integrated Child Development Services Project Schemes (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1561,14,07,790	-1,43,23,000	-13,92,000	-13,92,000
60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
Administrative Expenditure				
001-Grant of Old-age Pension to the Old and Infirm [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
200- Other Programmes				
Administrative Expenditure				
001-Rajya Sainik and Airmen's Board [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of District Shelters [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Zilla Sainik Board [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Zilla Sainik Board, Darjeeling-Expenditure on account of Self- Employment (PEXEM) Scheme for Ex-Servicemen [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of a Home for the Old and Infirm Political Sufferers at South Garia [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
015-Other Ex-gratia Payments [FA] [WC]				
70-Deduct Recoveries				
01-Others	-1,52,280	-10,000	-5,000	-5,000
<i>Total - 200 - Deduct - Recoveries</i>	-1,52,280	-13,000	-10,000	-10,000
800- Other Expenditure				
Administrative Expenditure				
001-Maintenance of Homes and Buildings [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Grant of Old-age Pension to the Old and Infirm [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Grant of Old age Pension to Marginal Farmers, Sharecroppers and Agricultural Labourers [WC]				
70-Deduct Recoveries				
01-Others	-52,000	...	-1,000	-1,000
003-Zilla Sainik Board[SW] [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
037-Cost of Clinical Inputs for inmates of Govt. Homes. [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
073-Schemes for Economic Rehabilitation of Women under SC categories rendered destitute due to Socio-Economic causes [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
075-Deduct Recoveries [WC]				
70-Deduct Recoveries				
01-Others	-430	-1,000	-1,000	-1,000
State Development Schemes				
008-Schemes for Economic Rehabilitation of Women under SC categories rendered destitute due to Socio-Economic causes [WC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-52,430	-3,000	-6,000	-6,000
<i>Total - 2235 - Deduct - Recoveries</i>	-1561,77,49,293	-1,44,33,000	-14,57,000	-14,57,000

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. 1206,82,50,000

Charged Rs. Nil

Total Rs. 1206,82,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1206,82,50,000	...	1206,82,50,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	1206,82,46,000	...	1206,82,46,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
Administrative Expenditure	54,61,536	4,39,78,000	3,75,00,000	3,82,50,000
State Development Schemes	233,03,43,131	319,00,00,000	678,82,34,000	310,00,00,000
State Development Schemes (Central Assistance)	217,70,04,927	408,00,00,000	498,01,38,000	500,00,00,000
Total - 101	451,28,09,594	731,39,78,000	1180,58,72,000	813,82,50,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	81,14,76,629	15,00,00,000	32,61,62,000	22,00,00,000
State Development Schemes (Central Assistance)	80,94,32,958	133,00,00,000	32,88,87,000	81,00,00,000
Total - 789	162,09,09,587	148,00,00,000	65,50,49,000	103,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	36,92,25,180	22,00,00,000	207,00,16,000	90,00,00,000
State Development Schemes (Central Assistance)	40,23,10,989	46,00,00,000	208,25,30,000	200,00,00,000
Total - 796	77,15,36,169	68,00,00,000	415,25,46,000	290,00,00,000
Grand Total - Gross	690,52,55,350	947,39,78,000	1661,34,67,000	1206,82,50,000
Voted	690,52,55,350	947,39,78,000	1661,34,67,000	1206,82,50,000
Charged	...	...	...	...
Administrative Expenditure	54,61,536	4,39,78,000	3,75,00,000	3,82,50,000
State Development Schemes	351,10,44,940	356,00,00,000	918,44,12,000	422,00,00,000
State Development Schemes (Central Assistance)	338,87,48,874	587,00,00,000	739,15,55,000	781,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Deduct Recoveries</i>	-73,865	-12,000	-4,000	-4,000
Grand Total - Net	690,51,81,485	947,39,66,000	1661,34,63,000	1206,82,46,000
Voted	690,51,81,485	947,39,66,000	1661,34,63,000	1206,82,46,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2236-02-101 - SPECIAL NUTRITION PROGRAMME				
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
Administrative Expenditure				
002- Assistance to Destitute Children of Govt. Homes under Special Nutrition Programme [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	54,61,536	4,29,00,000	3,75,00,000	3,82,50,000
Total - 2236-02-101-002	54,61,536	4,29,00,000	3,75,00,000	3,82,50,000
006- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	10,60,000	...	...
34- Scholarships and Stipends	...	18,000	...	...
Total - 2236-02-101-006	...	10,78,000	...	...
016- Special Nutrition Programme [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
021- Supplementary Nutrition Programme for Children and Expectant Nursing Mothers [CW] [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
Total - Administrative Expenditure	54,61,536	4,39,78,000	3,75,00,000	3,82,50,000
State Development Schemes				
025- Scheme for procurement of rice for Take Home Ration [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	129,33,50,000	...
Total - State Development Schemes	...	...	129,33,50,000	...
State Development Schemes				
019- Supplementary Nutrition Programme for the Children of age group under 3 years relating to I.C.D.S. (PMGY) [WC]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
020- Nutrition Programme for Adolescent Girls (Central Share) (NPAG) [WC]				
50- Other Charges	...	...	...	...
State Development Schemes				
004- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (OCASPS) [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	190,04,31,553	250,00,00,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	5,32,00,413	24,00,00,000	...	...
Total - 2236-02-101-004	195,36,31,966	274,00,00,000	...	...
023- National Nutrition Mission (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,00,000	1,70,81,000	...
Total - 2236-02-101-023	...	5,00,00,000	1,70,81,000	...
024- Wheat Based Nutrition Programme (OCASPS) [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	37,37,31,430	37,00,00,000	12,46,29,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	29,79,735	3,00,00,000	...	...
Total - 2236-02-101-024	37,67,11,165	40,00,00,000	12,46,29,000	...
027- Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (State Share) (OCASPS) [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	480,26,55,000	250,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	15,20,95,000	20,00,00,000
Total - 2236-02-101-027	...	...	495,47,50,000	270,00,00,000
028- Wheat Based Nutrition Programme (State Share) under Saksham Anganwadi and POSHAN 2.0 (OCASPS) [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	39,84,24,000	37,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	3,00,00,000
Total - 2236-02-101-028	...	...	39,84,24,000	40,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	233,03,43,131	319,00,00,000	549,48,84,000	310,00,00,000
State Development Schemes (Central Assistance)				
009- Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) (OCASPS) [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	191,93,84,812	318,00,00,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	6,64,50,515	20,00,00,000	...	...
Total - 2236-02-101-009	198,58,35,327	338,00,00,000	...	...
022- National Nutrition Mission (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,11,69,600	70,00,00,000	6,83,25,000	...
Total - 2236-02-101-022	19,11,69,600	70,00,00,000	6,83,25,000	...
026- Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (Central Share) (OCASPS) [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	477,73,84,000	480,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	13,44,29,000	20,00,00,000
Total - 2236-02-101-026	...	...	491,18,13,000	500,00,00,000
Total - State Development Schemes (Central Assistance)	217,70,04,927	408,00,00,000	498,01,38,000	500,00,00,000
Total - 2236-02-101	451,28,09,594	731,39,78,000	1180,58,72,000	813,82,50,000
Voted	451,28,09,594	731,39,78,000	1180,58,72,000	813,82,50,000
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

State Development Schemes

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	78,59,46,345	10,00,00,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	2,55,30,284	5,00,00,000	...	...
Total - 2236-02-789-002	81,14,76,629	15,00,00,000	...	...
009- Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (State Share) (OCASPS) [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	31,86,52,000	20,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	75,10,000	2,00,00,000
Total - 2236-02-789-009	...	...	32,61,62,000	22,00,00,000
Total - State Development Schemes	81,14,76,629	15,00,00,000	32,61,62,000	22,00,00,000
State Development Schemes (Central Assistance)				
007- Supplementary Nutrition Programme (SNP) for Children and Expectent and Nursing Mothers (Central Share) (OCASPS) [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	78,12,73,033	130,00,00,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	2,81,59,925	3,00,00,000	...	...
Total - 2236-02-789-007	80,94,32,958	133,00,00,000	...	...
008- Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (Central Share) (OCASPS) [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	32,48,83,000	80,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	40,04,000	1,00,00,000
Total - 2236-02-789-008	...	...	32,88,87,000	81,00,00,000
Total - State Development Schemes (Central Assistance)	80,94,32,958	133,00,00,000	32,88,87,000	81,00,00,000
Total - 2236-02-789	162,09,09,587	148,00,00,000	65,50,49,000	103,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	162,09,09,587	148,00,00,000	65,50,49,000	103,00,00,000
Charged	...	...	...	...

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

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

796- Tribal Areas Sub-Plan

State Development Schemes

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

21- Materials and Supplies/Stores and Equipment

04-Others

35,46,68,813 20,00,00,000

31- Grants-in-aid-GENERAL

02-Other Grants

1,45,56,367 2,00,00,000

Total - 2236-02-796-002

36,92,25,180 22,00,00,000

009- Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (State Share) (OCASPS) [WC]

21- Materials and Supplies/Stores and Equipment

04-Others

... ... 200,00,00,000 70,00,00,000

31- Grants-in-aid-GENERAL

02-Other Grants

... ... 7,00,16,000 20,00,00,000

Total - 2236-02-796-009

... ... 207,00,16,000 90,00,00,000

Total - State Development Schemes

36,92,25,180 22,00,00,000 207,00,16,000 90,00,00,000

State Development Schemes (Central Assistance)

007- Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) (OCASPS) [WC]

21- Materials and Supplies/Stores and Equipment

04-Others

38,77,65,778 45,00,00,000

31- Grants-in-aid-GENERAL

02-Other Grants

1,45,45,211 1,00,00,000

Total - 2236-02-796-007

40,23,10,989 46,00,00,000

008- Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (Central Share) (OCASPS) [WC]

21- Materials and Supplies/Stores and Equipment

04-Others

... ... 200,00,00,000 191,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	8,25,30,000	9,00,00,000
Total - 2236-02-796-008	...	...	208,25,30,000	200,00,00,000
Total - State Development Schemes (Central Assistance)	40,23,10,989	46,00,00,000	208,25,30,000	200,00,00,000
Total - 2236-02-796	77,15,36,169	68,00,00,000	415,25,46,000	290,00,00,000
Voted	77,15,36,169	68,00,00,000	415,25,46,000	290,00,00,000
Charged	...	...	...	...

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

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

101- Special Nutrition Programme

Administrative Expenditure

016-Special Nutrition Programme [WC]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

021-Supplementary Nutrition Programme for Children and Expectant

Nursing Mothers [CW] [WC]

70-Deduct Recoveries

01-Others

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

State Development Schemes

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

[WC]

70-Deduct Recoveries

01-Others

...

02-W.B.H.S. 2008

...

State Development Schemes

004-Supplementary Nutrition Programme for Children and Expectant

and Nursing Mothers (OCASPS) [WC]

70-Deduct Recoveries

01-Others

-722

02-W.B.H.S. 2008

...

024-Wheat Based Nutrition Programme (OCASPS) [WC]

70-Deduct Recoveries

01-Others

...

State Development Schemes (Central Assistance)

009-Supplementary Nutrition Programme (SNP) for Children and

Expectant and Nursing Mothers (Central Share) (OCASPS)

[WC]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	-12,119	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-12,841	-1,000	-2,000	-2,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes (Central Assistance)				
007-Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-556	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-556	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
002-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes (Central Assistance)				
007-Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
002-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
001-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [WC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries Of Overpayments				
Administrative Expenditure				
007-Special Nutrition Programme [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Deduct Recoveries [WC]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
State Development Schemes				
004-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [WC]				
70-Deduct Recoveries				
01-Others	-18,558	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
005-Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [WC]				
70-Deduct Recoveries				
01-Others	-41,910	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-60,468	-11,000	-2,000	-2,000
<i>Total - 2236 - Deduct - Recoveries</i>	-73,865	-12,000	-4,000	-4,000

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. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
101- Donations for Charitable Purposes				
Administrative Expenditure
Total - 101
Grand Total - Gross
Voted
Charged
Administrative Expenditure
Deduct Recoveries	-1,000	-1,000
Grand Total - Net	-1,000	-1,000
Voted	-1,000	-1,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2250-00-101 - DONATIONS FOR CHARITABLE PURPOSES				
101- Donations for Charitable Purposes				
Administrative Expenditure				
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. [WC]				
50- Other Charges	...	...	...	...
Total - 2250-00-101	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

101- Donations for Charitable Purposes				
Administrative Expenditure				
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. [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 101 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
Total - 2250 - Deduct - Recoveries	...	...	-1,000	-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. 10,48,43,000

Charged Rs. Nil

Total Rs. 10,48,43,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,48,43,000	...	10,48,43,000
Deduct - Recoveries	-53,000	...	-53,000
Net Expenditure	10,47,90,000	...	10,47,90,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	9,06,75,577	10,20,38,000	10,20,31,000	10,48,43,000
Total - 090	9,06,75,577	10,20,38,000	10,20,31,000	10,48,43,000
Grand Total - Gross	9,06,75,577	10,20,38,000	10,20,31,000	10,48,43,000
Voted	9,06,75,577	10,20,38,000	10,20,31,000	10,48,43,000
Charged	...	...	...	...
Administrative Expenditure	9,06,75,577	10,20,38,000	10,20,31,000	10,48,43,000
Deduct Recoveries	-3,89,47,705	-53,000	-53,000	-53,000
Grand Total - Net	5,17,27,872	10,19,85,000	10,19,78,000	10,47,90,000
Voted	5,17,27,872	10,19,85,000	10,19,78,000	10,47,90,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
003- Department of Child Development [WC]				
01- Salaries				
01-Pay	7,06,38,714	7,41,30,000	7,42,00,000	7,55,00,000
14-Grade Pay	18,720	35,000	1,60,000	1,60,000
02-Dearness Allowance	20,15,726	42,00,000	55,00,000	65,50,000
03-House Rent Allowance	72,74,158	78,00,000	72,90,000	74,00,000
04-Ad hoc Bonus	1,97,400	2,23,000	2,00,000	2,04,000
05-Interim Relief	9,720	11,000	1,60,000	1,60,000
07-Other Allowances	7,68,498	13,70,000	9,50,000	9,79,000
11-Compensatory Allowance	...	30,000	45,000	47,000
12-Medical Allowance	76,083	90,000	68,000	70,000
Total - 2251-00-090-003-01	8,09,99,019	8,78,89,000	8,85,73,000	9,10,70,000
02- Wages				
	12,51,070	18,19,000	14,50,000	14,94,000
07- Medical Reimbursements				
	1,37,540	62,000	1,50,000	1,53,000
11- Travel Expenses				
	11,045	1,43,000	1,43,000	1,46,000
12- Medical Reimbursements under WBHS 2008				
	5,16,034	6,12,000	6,12,000	6,24,000
13- Office Expenses				
02-Telephone	5,47,582	5,39,000	5,39,000	5,50,000
03-Maintenance / P.O.L. for Office Vehicles	26,58,831	34,50,000	34,50,000	35,19,000
04-Other Office Expenses	26,41,759	27,74,000	27,74,000	28,29,000
Total - 2251-00-090-003-13	58,48,172	67,63,000	67,63,000	68,98,000
26- Advertising and Publicity Expenses				

28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges				
	4,38,139	29,10,000	25,00,000	25,75,000
77- Computerisation				
	11,54,385	13,00,000	13,00,000	13,26,000
78- Outsourcing of Services				
	3,20,173	5,40,000	5,40,000	5,57,000
Total - Administrative Expenditure	9,06,75,577	10,20,38,000	10,20,31,000	10,48,43,000
Total - 2251-00-090	9,06,75,577	10,20,38,000	10,20,31,000	10,48,43,000
	Voted	9,06,75,577	10,20,38,000	10,20,31,000
	Charged	...	...	...

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

090- Secretariate

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
Administrative Expenditure				
003-Department of Child Development [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<hr/>				
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<hr/>				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Department of Social Welfare [WC]				
70-Deduct Recoveries				
01-Others	-3,89,47,705	-50,000	-50,000	-50,000
003-Department of Child Development [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
005-Department of Social Welfare [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<hr/>				
<i>Total - 911 - Deduct - Recoveries</i>	-3,89,47,705	-51,000	-52,000	-52,000
<hr/>				
<i>Total - 2251 - Deduct - Recoveries</i>	-3,89,47,705	-53,000	-53,000	-53,000
<hr/>				

CAPITAL EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department

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

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

Voted Rs. 232,27,37,000

Charged Rs. Nil

Total Rs. 232,27,37,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	232,27,37,000	...	232,27,37,000
Deduct - Recoveries	...	...	...
Net Expenditure	232,27,37,000	...	232,27,37,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - SOCIAL WELFARE				
001-				
Administrative Expenditure	2,29,700	3,50,000	2,32,000	2,37,000
Total - 001	2,29,700	3,50,000	2,32,000	2,37,000
101- Welfare of Handicapped				
State Development Schemes (Central Assistance)	73,10,498	60,00,000	...	...
Total - 101	73,10,498	60,00,000	...	...
102- Child Welfare				
State Development Schemes	11,46,86,010	85,00,00,000	53,51,79,000	76,25,00,000
State Development Schemes (Central Assistance)	...	100,00,00,000	32,77,69,000	20,00,00,000
Total - 102	11,46,86,010	185,00,00,000	86,29,48,000	96,25,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	3,68,13,581	33,15,50,000	20,00,00,000	27,15,00,000
State Development Schemes (Central Assistance)	12,44,042	10,00,000	...	5,00,00,000
Total - 789	3,80,57,623	33,25,50,000	20,00,00,000	32,15,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	87,43,711	22,00,00,000	13,33,33,000	14,85,00,000
State Development Schemes (Central Assistance)	9,79,500	30,00,000	...	5,00,00,000
Total - 796	97,23,211	22,30,00,000	13,33,33,000	19,85,00,000
Total - 02	17,00,07,042	241,19,00,000	119,65,13,000	148,27,37,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes	4,31,50,909	35,00,00,000	11,60,66,000	36,75,00,000
Total - 789	4,31,50,909	35,00,00,000	11,60,66,000	36,75,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	31,84,231	5,00,00,000	1,66,67,000	5,25,00,000
Total - 796	31,84,231	5,00,00,000	1,66,67,000	5,25,00,000
800- Other Expenditure				
State Development Schemes	6,16,54,515	40,00,00,000	13,33,33,000	42,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	6,16,54,515	40,00,00,000	13,33,33,000	42,00,00,000
Total - 60	10,79,89,655	80,00,00,000	26,60,66,000	84,00,00,000
Grand Total - Gross	27,79,96,697	321,19,00,000	146,25,79,000	232,27,37,000
Voted	27,79,96,697	321,19,00,000	146,25,79,000	232,27,37,000
Charged	...	...	...	...
Administrative Expenditure	2,29,700	3,50,000	2,32,000	2,37,000
State Development Schemes	26,82,32,957	220,15,50,000	113,45,78,000	202,25,00,000
State Development Schemes (Central Assistance)	95,34,040	101,00,00,000	32,77,69,000	30,00,00,000
Deduct Recoveries	-81,43,000	...	...	...
Grand Total - Net	26,98,53,697	321,19,00,000	146,25,79,000	232,27,37,000
Voted	26,98,53,697	321,19,00,000	146,25,79,000	232,27,37,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4235-02-001 -				
02 - SOCIAL WELFARE				
001- Administrative Expenditure				
001- Procurement of Equipment, Machinery etc. [WC]				
52- Machinery and Equipment/Tools and Plants	2,29,700	3,50,000	2,32,000	2,37,000
Total - Administrative Expenditure	2,29,700	3,50,000	2,32,000	2,37,000
Total - 4235-02-001	2,29,700	3,50,000	2,32,000	2,37,000
Voted	2,29,700	3,50,000	2,32,000	2,37,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4235-02-101 - WELFARE OF HANDICAPPED

02 - SOCIAL WELFARE				
101- Welfare of Handicapped				
State Development Schemes (Central Assistance)				
001- Development of Sensory Park for Children with disabilities at New Town under Scheme of Implementation of PWD Act, 1995 (SIPDA) (Central Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	73,10,498	60,00,000	...	...
Total - State Development Schemes (Central Assistance)	73,10,498	60,00,000	...	...
Total - 4235-02-101	73,10,498	60,00,000	...	...
Voted	73,10,498	60,00,000	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4235-02-102 - CHILD WELFARE

02 - SOCIAL WELFARE				
102- Child Welfare				
State Development Schemes				
009- Construction/Up gradation of AWC Buildings [WC]				
53- Major Works / Land and Buildings	64,48,101	25,00,00,000	8,33,33,000	26,25,00,000
Total - State Development Schemes	64,48,101	25,00,00,000	8,33,33,000	26,25,00,000
State Development Schemes				
012- Implementation of RIDF Projects (RIDF) [WC]				
53- Major Works / Land and Buildings	10,82,37,909	50,00,00,000	33,33,33,000	35,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	10,82,37,909	50,00,00,000	33,33,33,000	35,00,00,000
State Development Schemes				
006- Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (State Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	10,00,00,000	11,85,13,000	...
Total - 4235-02-102-006	...	10,00,00,000	11,85,13,000	...
016- Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (State Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	15,00,00,000
Total - 4235-02-102-016	...	...	...	15,00,00,000
Total - State Development Schemes	...	10,00,00,000	11,85,13,000	15,00,00,000
State Development Schemes (Central Assistance)				
005- Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (Central Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	100,00,00,000	17,77,69,000	...
Total - 4235-02-102-005	...	100,00,00,000	17,77,69,000	...
015- Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (Central Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	15,00,00,000	20,00,00,000
Total - 4235-02-102-015	...	...	15,00,00,000	20,00,00,000
Total - State Development Schemes (Central Assistance)	...	100,00,00,000	32,77,69,000	20,00,00,000
Total - 4235-02-102	11,46,86,010	185,00,00,000	86,29,48,000	96,25,00,000
Voted	11,46,86,010	185,00,00,000	86,29,48,000	96,25,00,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

789- Special Component Plan for Scheduled Castes
State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
007- Implementation of RIDF Projects (RIDF) [WC]				
53- Major Works / Land and Buildings	3,68,13,581	30,00,00,000	20,00,00,000	23,15,00,000
Total - State Development Schemes	3,68,13,581	30,00,00,000	20,00,00,000	23,15,00,000
State Development Schemes				
005- Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (State Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	3,15,50,000	...	...
Total - 4235-02-789-005	...	3,15,50,000	...	...
008- Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (State Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	4,00,00,000
Total - 4235-02-789-008	...	...	...	4,00,00,000
Total - State Development Schemes	...	3,15,50,000	...	4,00,00,000
State Development Schemes (Central Assistance)				
006- Development of Sensory Park for Children with disabilities at New Town under Scheme of Implementation of PWD Act, 1995 (SIPDA) (Central Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	12,44,042	10,00,000	...	...
Total - 4235-02-789-006	12,44,042	10,00,000	...	...
009- Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (Central Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	5,00,00,000
Total - 4235-02-789-009	...	...	...	5,00,00,000
Total - State Development Schemes (Central Assistance)	12,44,042	10,00,000	...	5,00,00,000
Total - 4235-02-789	3,80,57,623	33,25,50,000	20,00,00,000	32,15,00,000
Voted	3,80,57,623	33,25,50,000	20,00,00,000	32,15,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4235-02-796 - TRIBAL AREAS SUB-PLAN				
02 - SOCIAL WELFARE				
796- Tribal Areas Sub-Plan				
State Development Schemes				
007- Implementation of RIDF Projects (RIDF) [WC]				
53- Major Works / Land and Buildings	87,43,711	20,00,00,000	13,33,33,000	11,85,00,000
Total - State Development Schemes	87,43,711	20,00,00,000	13,33,33,000	11,85,00,000
State Development Schemes				
005- Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (State Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	2,00,00,000	...	...
Total - 4235-02-796-005	...	2,00,00,000	...	...
009- Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (State Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	3,00,00,000
Total - 4235-02-796-009	...	...	...	3,00,00,000
Total - State Development Schemes	...	2,00,00,000	...	3,00,00,000
State Development Schemes (Central Assistance)				
006- Development of Sensory Park for Children with disabilities at New Town under Scheme of Implementation of PWD Act, 1995 (SIPDA) (Central Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	9,79,500	30,00,000	...	...
Total - 4235-02-796-006	9,79,500	30,00,000	...	...
008- Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (Central Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	5,00,00,000
Total - 4235-02-796-008	...	...	...	5,00,00,000
Total - State Development Schemes (Central Assistance)	9,79,500	30,00,000	...	5,00,00,000
Total - 4235-02-796	97,23,211	22,30,00,000	13,33,33,000	19,85,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	97,23,211	22,30,00,000	13,33,33,000	19,85,00,000
<i>Charged</i>	...	...	...	...

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

State Development Schemes

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

53- Major Works / Land and Buildings

	4,31,50,909	35,00,00,000	11,60,66,000	36,75,00,000
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Total - State Development Schemes

	4,31,50,909	35,00,00,000	11,60,66,000	36,75,00,000
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Total - 4235-60-789

	4,31,50,909	35,00,00,000	11,60,66,000	36,75,00,000
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Voted

	4,31,50,909	35,00,00,000	11,60,66,000	36,75,00,000
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Charged

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

796- Tribal Areas Sub-Plan

State Development Schemes

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

53- Major Works / Land and Buildings

	31,84,231	5,00,00,000	1,66,67,000	5,25,00,000
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Total - State Development Schemes

	31,84,231	5,00,00,000	1,66,67,000	5,25,00,000
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Total - 4235-60-796

	31,84,231	5,00,00,000	1,66,67,000	5,25,00,000
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Voted

	31,84,231	5,00,00,000	1,66,67,000	5,25,00,000
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Charged

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

800- Other Expenditure

State Development Schemes

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

53- Major Works / Land and Buildings

	6,16,54,515	40,00,00,000	13,33,33,000	42,00,00,000
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Total - State Development Schemes

	6,16,54,515	40,00,00,000	13,33,33,000	42,00,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
901- Deduct Receipts and Recoveries on Capital Account				
State Development Schemes (Central Assistance)				
002-Construction of Anganwadi Centres under the recommendation of 13th Finance Commission (13th F.C.) (13-FC) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 901 - Deduct - Recoveries</i>	...	...	...	...
Total - 4235 - Deduct - Recoveries	-81,43,000	...	...	...

LOAN EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department

F. Loans and Advances -

Head of Account : 6235 - Loans For Social Security And Welfare

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - SOCIAL WELFARE				
190- Loans to Public Sector and Other Undertakings				
State Development Schemes	1260,53,91,400	...	...	...
Total - 190	1260,53,91,400	...	...	...
Grand Total - Gross	1260,53,91,400	...	...	...
Voted	1260,53,91,400	...	...	...
Charged	...	...	...	...
State Development Schemes	1260,53,91,400	...	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	1260,53,91,400	...	...	...
Voted	1260,53,91,400	...	...	...
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 6235-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - SOCIAL WELFARE				
190- Loans to Public Sector and Other Undertakings				
State Development Schemes				
001- Loan for Implementation of State Development Schemes [WC]				
56- Repayment of Loans	1260,53,91,400	...	...	...
Total - State Development Schemes	1260,53,91,400	...	...	...
Total - 6235-02-190	1260,53,91,400	...	...	...
	Voted 1260,53,91,400	...	...	...
	<i>Charged</i> ...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

A. General Services - (c) Interest payment and servicing of Debt

Head of Account : 2049 - Interest Payments

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross
Voted
Charged
Deduct Recoveries
Grand Total - Net
Voted
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2020-2021	2021-2022	2021-2022	2022-2023
Rs.	Rs.	Rs.	Rs.

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

01 - INTEREST ON INTERNAL DEBT

911- Deduct Recoveries of Overpayments

Administrative Expenditure

039-Loans from WBIDFC taken by C & I Department for installation
of CETP at Kolkata Leather Complex [IN]

70-Deduct Recoveries

01-Others

... ..

Total - 911 - Deduct - Recoveries

... ..

Total - 2049 - Deduct - Recoveries

... ..

REVENUE EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

A. General Services - (d) Administrative Services

Head of Account : 2058 - Stationery and Printing

Voted Rs. 44,39,01,000

Charged Rs. Nil

Total Rs. 44,39,01,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	44,39,01,000	...	44,39,01,000
Deduct - Recoveries	-18,000	...	-18,000
Net Expenditure	44,38,83,000	...	44,38,83,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
101- Purchase and Supply of Stationery Stores				
Administrative Expenditure	1,71,04,346	1,85,25,000	1,80,25,000	1,91,59,000
Total - 101	1,71,04,346	1,85,25,000	1,80,25,000	1,91,59,000
103- Government Presses				
Administrative Expenditure	16,63,67,650	20,83,67,000	17,69,27,000	18,50,12,000
State Development Schemes	32,68,570	24,18,30,000	8,06,11,000	22,80,72,000
Total - 103	16,96,36,220	45,01,97,000	25,75,38,000	41,30,84,000
104- Cost of Printing by other Sources				
Administrative Expenditure	...	83,000	81,000	82,000
Total - 104	...	83,000	81,000	82,000
105- Government Publications				
Administrative Expenditure	1,05,61,742	1,10,75,000	1,10,51,000	1,15,76,000
Total - 105	1,05,61,742	1,10,75,000	1,10,51,000	1,15,76,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure	...	...	...	...
Total - 797	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
Total - 800	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross	19,73,02,308	47,98,80,000	28,66,95,000	44,39,01,000
Voted	19,73,02,308	47,98,80,000	28,66,95,000	44,39,01,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	19,40,33,738	23,80,50,000	20,60,84,000	21,58,29,000
State Development Schemes	32,68,570	24,18,30,000	8,06,11,000	22,80,72,000
<i>Deduct Recoveries</i>	-9,86,047	-21,000	-18,000	-18,000
Voted	-9,86,047	-20,000	-18,000	-18,000
<i>Charged</i>	...	-1,000	...	...
Grand Total - Net	19,63,16,261	47,98,59,000	28,66,77,000	44,38,83,000
Voted	19,63,16,261	47,98,60,000	28,66,77,000	44,38,83,000
<i>Charged</i>	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2058-00-101 - PURCHASE AND SUPPLY OF STATIONERY STORES				
101- Purchase and Supply of Stationery Stores				
Administrative Expenditure				
001- Stationery Offices and Stores- [IN]				
01- Salaries				
01-Pay	1,36,08,223	1,43,53,000	1,38,80,000	1,42,96,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	66,549	4,31,000	5,55,000	8,58,000
03-House Rent Allowance	15,42,523	13,64,000	13,19,000	13,58,000
04-Ad hoc Bonus	96,600	1,11,000	99,000	1,01,000
07-Other Allowances	...	3,000	3,000	4,000
12-Medical Allowance	38,661	45,000	39,000	40,000
Total - 2058-00-101-001-01	1,53,52,556	1,63,07,000	1,58,95,000	1,66,57,000

02- Wages	16,03,971	18,29,000	18,29,000	21,95,000
07- Medical Reimbursements	...	20,000	20,000	20,000
11- Travel Expenses	...	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	92,165	1,51,000	1,51,000	1,54,000
13- Office Expenses				
01-Electricity	...	4,000	4,000	4,000
02-Telephone	13,448	12,000	12,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,14,000	29,000	30,000
04-Other Office Expenses	26,026	39,000	39,000	40,000
Total - 2058-00-101-001-13	39,474	1,69,000	84,000	86,000

19- Maintenance	1,026	4,000	1,000	1,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	6,000	6,000	6,000
04-Others	...	1,000	1,000	1,000
Total - 2058-00-101-001-21	...	7,000	7,000	7,000

50- Other Charges	15,154	21,000	21,000	22,000
Total - 2058-00-101-001	1,71,04,346	1,85,18,000	1,80,18,000	1,91,52,000

002- Purchase of Stationery Stores [IN]				
13- Office Expenses				
02-Telephone	...	7,000	7,000	7,000
Total - 2058-00-101-002	...	7,000	7,000	7,000

Total - Administrative Expenditure	1,71,04,346	1,85,25,000	1,80,25,000	1,91,59,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2058-00-101	1,71,04,346	1,85,25,000	1,80,25,000	1,91,59,000
Voted	1,71,04,346	1,85,25,000	1,80,25,000	1,91,59,000
Charged	...	...	...	...

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

103- Government Presses

Administrative Expenditure

001- West Bengal Government Press Alipore [IN]

01- Salaries

01-Pay	10,97,51,730	13,76,99,000	11,19,47,000	11,53,05,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,02,779	41,31,000	44,78,000	69,18,000
03-House Rent Allowance	1,10,67,810	1,30,81,000	1,06,35,000	1,09,54,000
04-Ad hoc Bonus	3,65,400	4,21,000	3,73,000	3,80,000
07-Other Allowances	1,84,211	6,78,000	1,90,000	1,96,000
12-Medical Allowance	2,87,000	3,09,000	2,93,000	2,99,000

Total - 2058-00-103-001-01 12,21,58,930 15,63,19,000 12,79,16,000 13,40,52,000

02- Wages	65,11,260	67,73,000	69,14,000	71,21,000
07- Medical Reimbursements	...	2,82,000	2,82,000	2,88,000
11- Travel Expenses	...	36,000	36,000	37,000
12- Medical Reimbursements under WBHS 2008	2,49,091	12,15,000	12,15,000	12,39,000
13- Office Expenses				
01-Electricity	9,76,355	12,80,000	12,80,000	13,06,000
02-Telephone	27,953	38,000	38,000	39,000
03-Maintenance / P.O.L. for Office Vehicles	2,26,961	1,54,000	2,32,000	2,37,000
04-Other Office Expenses	5,25,898	4,30,000	4,30,000	4,39,000

Total - 2058-00-103-001-13 17,57,167 19,02,000 19,80,000 20,21,000

14- Rents, Rates and Taxes	...	20,000	...	...
19- Maintenance	67,654	85,000	69,000	71,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	18,000	18,000	18,000
04-Others	...	1,000	1,000	1,000

Total - 2058-00-103-001-21 ... 19,000 19,000 19,000

31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,10,000	78,000	10,000
36- Grants-in-aid-Salaries	...	19,000	...	...
50- Other Charges	73,369	60,000	60,000	62,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2058-00-103-001	13,08,17,471	16,70,40,000	13,85,69,000	14,49,20,000
Voted	13,08,17,471	16,70,39,000	13,85,68,000	14,49,19,000
Charged	...	-1,000	...	...
002- Cooch Behar Government Press [IN]				
01- Salaries				
01-Pay	36,55,560	52,53,000	37,29,000	38,41,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	14,598	1,58,000	1,49,000	2,30,000
03-House Rent Allowance	3,63,720	4,99,000	3,54,000	3,65,000
04-Ad hoc Bonus	25,200	27,000	30,000	32,000
07-Other Allowances	4,560	4,000	5,000	5,000
12-Medical Allowance	35,000	36,000	36,000	37,000
Total - 2058-00-103-002-01	40,98,638	59,77,000	43,03,000	45,10,000
07- Medical Reimbursements	...	31,000	31,000	32,000
11- Travel Expenses	1,160	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	...	27,000	27,000	28,000
13- Office Expenses				
01-Electricity	21,311	1,08,000	1,08,000	1,10,000
02-Telephone	19,999	11,000	11,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	...	10,000	10,000	10,000
04-Other Office Expenses	1,02,666	88,000	88,000	90,000
Total - 2058-00-103-002-13	1,43,976	2,17,000	2,17,000	2,21,000
14- Rents, Rates and Taxes	33,944	36,000	34,000	35,000
19- Maintenance	19,345	8,000	20,000	21,000
50- Other Charges	40,981	21,000	21,000	22,000
Total - 2058-00-103-002	43,38,044	63,22,000	46,58,000	48,74,000
003- Secretary to Governors Press [IN]				
01- Salaries				
01-Pay	39,77,000	43,85,000	40,57,000	41,79,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	17,730	1,32,000	1,62,000	2,51,000
03-House Rent Allowance	3,76,368	4,17,000	3,85,000	3,97,000
04-Ad hoc Bonus	12,600	13,000	13,000	13,000
07-Other Allowances	6,000	6,000	6,000	6,000
12-Medical Allowance	18,000	17,000	18,000	18,000
Total - 2058-00-103-003-01	44,07,698	49,70,000	46,41,000	48,64,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
07- Medical Reimbursements	...	20,000	20,000	20,000
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	...	48,000	48,000	49,000
13- Office Expenses				
01-Electricity	...	5,000	5,000	5,000
02-Telephone	7,703	13,000	13,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	54,608	71,000	76,000	78,000
04-Other Office Expenses	2,63,555	2,10,000	2,10,000	2,14,000
Total - 2058-00-103-003-13	3,25,866	2,99,000	3,04,000	3,10,000
21- Materials and Supplies/Stores and Equipment				
04-Others	66,966	70,000	70,000	71,000
50- Other Charges	1,05,730	1,44,000	1,44,000	1,48,000
Total - 2058-00-103-003	49,06,260	55,56,000	52,32,000	54,67,000
005- Setting up of a new Press for Printing Works of the Legislature, High Court etc. at Kadapara [IN]				
01- Salaries				
01-Pay	1,78,70,200	1,90,98,000	1,82,28,000	1,87,75,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	81,612	5,73,000	7,29,000	11,27,000
03-House Rent Allowance	14,20,956	18,14,000	17,32,000	17,84,000
04-Ad hoc Bonus	79,800	89,000	81,000	83,000
07-Other Allowances	20,970	6,10,000	22,000	23,000
12-Medical Allowance	3,500	5,000	4,000	4,000
Total - 2058-00-103-005-01	1,94,77,038	2,21,89,000	2,07,96,000	2,17,96,000
02- Wages	21,06,720	21,65,000	22,37,000	23,04,000
07- Medical Reimbursements	...	30,000	30,000	31,000
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	1,11,232	1,33,000	1,33,000	1,36,000
13- Office Expenses				
01-Electricity	6,86,990	8,21,000	8,21,000	8,37,000
02-Telephone	22,680	23,000	23,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	1,00,860	1,12,000	1,03,000	1,05,000
04-Other Office Expenses	1,79,982	1,50,000	1,50,000	1,53,000
Total - 2058-00-103-005-13	9,90,512	11,06,000	10,97,000	11,18,000
19- Maintenance	...	1,000	1,000	1,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	3,000	3,000	3,000
04-Others	9,687	10,000	10,000	10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2058-00-103-005-21	9,687	13,000	13,000	13,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	11,962	54,000	54,000	56,000
Total - 2058-00-103-005	2,27,07,151	2,56,96,000	2,43,66,000	2,54,60,000
017- Expansion of Duplicating Section of the W.B.G. Press [IN]				
01- Salaries				
01-Pay	11,14,800	11,03,000	11,37,000	11,71,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,628	33,000	45,000	70,000
03-House Rent Allowance	68,160	1,05,000	1,08,000	1,11,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2058-00-103-017-01	11,88,588	12,41,000	12,90,000	13,52,000
07- Medical Reimbursements	...	20,000	20,000	20,000
12- Medical Reimbursements under WBHS 2008	...	5,000	5,000	5,000
Total - 2058-00-103-017	11,88,588	12,66,000	13,15,000	13,77,000
018- Setting up of a new Press at Darjeeling [IN]				
01- Salaries				
01-Pay	19,59,649	18,24,000	19,99,000	20,59,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,327	55,000	80,000	1,24,000
03-House Rent Allowance	2,20,788	1,73,000	2,40,000	2,50,000
04-Ad hoc Bonus	16,800	18,000	22,000	24,000
07-Other Allowances	16,680	14,000	26,000	28,000
11-Compensatory Allowance	1,20,000	1,10,000	1,24,000	1,26,000
12-Medical Allowance	30,000	28,000	31,000	32,000
Total - 2058-00-103-018-01	23,73,244	22,22,000	25,22,000	26,43,000
07- Medical Reimbursements	...	30,000	30,000	31,000
11- Travel Expenses	...	30,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008	...	78,000	78,000	80,000
13- Office Expenses				
01-Electricity	...	15,000	15,000	15,000
02-Telephone	...	13,000	13,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	2,000	2,000
04-Other Office Expenses	30,892	67,000	67,000	68,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2058-00-103-018-13	30,892	97,000	97,000	98,000
50- Other Charges	6,000	30,000	30,000	31,000
Total - 2058-00-103-018	24,10,136	24,87,000	27,87,000	29,14,000
019- Overtime Allowance for all Government Press [IN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - Administrative Expenditure	16,63,67,650	20,83,67,000	17,69,27,000	18,50,12,000
State Development Schemes				
004- Modernisation of Raj Bhawan Press [IN]				
52- Machinery and Equipment/Tools and Plants	...	3,00,00,000	1,00,00,000	3,15,00,000
Total - 2058-00-103-004	...	3,00,00,000	1,00,00,000	3,15,00,000
006- Renovation and Modernisation of Paper Store Godown at Stationery Office [IN]				
27- Minor Works/ Maintenance	...	60,00,000	20,00,000	63,00,000
50- Other Charges	...	1,00,00,000	33,33,000	1,05,00,000
Total - 2058-00-103-006	...	1,60,00,000	53,33,000	1,68,00,000
007- Modernisation of Kadapara Press [IN]				
27- Minor Works/ Maintenance	21,42,342	1,00,00,000	33,33,000	1,05,00,000
52- Machinery and Equipment/Tools and Plants	...	5,00,00,000	1,66,67,000	5,25,00,000
77- Computerisation	4,63,064	2,00,00,000	66,67,000	2,10,00,000
Total - 2058-00-103-007	26,05,406	8,00,00,000	2,66,67,000	8,40,00,000
008- Repair and Renovation of Government Press at Cooch Behar [IN]				
27- Minor Works/ Maintenance	...	3,50,00,000	1,16,67,000	3,67,50,000
Total - 2058-00-103-008	...	3,50,00,000	1,16,67,000	3,67,50,000
009- Repair and Renovation of Government Press at Darjeeling [IN]				
27- Minor Works/ Maintenance	...	4,50,00,000	1,50,00,000	2,14,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2058-00-103-009	...	4,50,00,000	1,50,00,000	2,14,00,000
016- Modernisation of Machinery of West Bengal Govt. Press, Alipore [IN]				
27- Minor Works/ Maintenance	6,63,164	3,57,00,000	1,19,00,000	3,74,85,000
77- Computerisation	...	1,30,000	44,000	1,37,000
Total - 2058-00-103-016	6,63,164	3,58,30,000	1,19,44,000	3,76,22,000
Total - State Development Schemes	32,68,570	24,18,30,000	8,06,11,000	22,80,72,000
Total - 2058-00-103	16,96,36,220	45,01,97,000	25,75,38,000	41,30,84,000
Voted	16,96,36,220	45,01,97,000	25,75,38,000	41,30,84,000
Charged	...	...	...	...

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

104- Cost of Printing by other Sources				
Administrative Expenditure				
001- Printing at Private Presses [IN]				
16- Publications	...	...	...	...
003- Printing of Important Government documents at Saraswaty Press / Other taken over Presses [IN]				
16- Publications	...	...	...	...
50- Other Charges	...	...	...	...
004- Office of the Controller of Printing and Satationery for Printing of Calcutta Gazette [IN]				
07- Medical Reimbursements	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	3,000	3,000	3,000
13- Office Expenses				
01-Electricity	...	2,000	2,000	2,000
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	2,000	2,000
04-Other Office Expenses	...	2,000	2,000	2,000
Total - 2058-00-104-004-13	...	8,000	8,000	8,000
14- Rents, Rates and Taxes				
16- Publications	...	3,000	1,000	1,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	67,000	67,000	68,000
Total - 2058-00-104-004	...	83,000	81,000	82,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.

005- DTP Press attached to Commerce and Industries Department [IN]				
07- Medical Reimbursements
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
04-Others
50- Other Charges

Total - Administrative Expenditure	...	83,000	81,000	82,000

Total - 2058-00-104	...	83,000	81,000	82,000

Voted	...	83,000	81,000	82,000
Charged

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

105- Government Publications

Administrative Expenditure

001- Publication Branch [IN]				
01- Salaries				
01-Pay	94,57,387	97,43,000	96,47,000	99,36,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	44,970	2,92,000	3,86,000	5,96,000
03-House Rent Allowance	9,91,952	9,26,000	9,16,000	9,44,000
04-Ad hoc Bonus	37,800	40,000	39,000	40,000
07-Other Allowances	2,520	2,000	3,000	3,000
12-Medical Allowance	26,210	27,000	27,000	28,000

Total - 2058-00-105-001-01	1,05,60,839	1,10,30,000	1,10,18,000	1,15,47,000

07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	13,000	13,000	13,000
13- Office Expenses				
01-Electricity	...	6,000	6,000	6,000
02-Telephone	...	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	...	22,000	10,000	6,000
04-Other Office Expenses	903	1,000	1,000	1,000

Total - 2058-00-105-001-13	903	32,000	20,000	16,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Administrative Expenditure	1,05,61,742	1,10,75,000	1,10,51,000	1,15,76,000
Total - 2058-00-105	1,05,61,742	1,10,75,000	1,10,51,000	1,15,76,000
Voted	1,05,61,742	1,10,75,000	1,10,51,000	1,15,76,000
Charged	...	...	...	...

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

797- Transfer to Reserve Fund/Deposit Account

Administrative Expenditure

002- West Bengal Government Press [IN]				
61- Depreciation	...	...	...	...
003- Cooch Behar Government Press [IN]				
61- Depreciation	...	...	...	...
Total - 2058-00-797	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

800- Other Expenditure

Administrative Expenditure

002- Purchase of Plain Paper used with Stamps [IN]				
50- Other Charges	...	...	...	...
Total - 2058-00-800	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

101- Purchase and Supply of Stationery Stores

Administrative Expenditure

001-Stationery Offices and Stores- [IN]				
70-Deduct Recoveries				
01-Others	-9,29,478	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
Total - 101 - Deduct - Recoveries	-9,29,478	-2,000	-1,000	-1,000

102- Printing, Storage and Distribution of Forms

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-Press and Forms Department [IN]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
002-Amount Met from Depreciation Reserve Fund [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Amount Recoverable from Other Departments Etc. on Account of Freight Charges prepaid for Despatch forms [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-4,000	-3,000	-3,000
103- Government Presses				
Administrative Expenditure				
001-West Bengal Government Press Alipore [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Cooch Behar Government Press [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Secretary to Governors Press [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Setting up of a new Press for Printing Works of the Legislature, High Court etc. at Kadapara [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
017-Expansion of Duplicating Section of the W.B.G. Press [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
018-Setting up of a new Press at Darjeeling [IN]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
019-Overtime Allowance for all Government Press [IN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
020-Amount met from Depreciation Reserve Fund [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
021-Amount met from Depreciation Reserve Fund [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-13,000	-8,000	-8,000
104- Cost of Printing by other Sources				
Administrative Expenditure				
004-Office of the Controller of Printing and Satationery for Printing of Calcutta Gazette [IN]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
105- Government Publications				
Administrative Expenditure				
001-Publication Branch [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Stationery Offices and Stores [IN]				
70-Deduct Recoveries				
01-Others	-56,569	...	-1,000	-1,000
002-Purchase of Stationery Stores [IN]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Secretary to Governor's Press[CI] [IN]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
005-DTP Press Attached to Commerce & Industries Department [IN]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
008-Repair and Renovation of West Bengal Government Press Buildings at Cooch Behar(CI) [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-56,569	...	-4,000	-4,000
<i>Total - 2058 - Deduct - Recoveries</i>	-9,86,047	-21,000	-18,000	-18,000

REVENUE EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2852 - Industries

Voted Rs. 303,60,81,000

Charged Rs. Nil

Total Rs. 303,60,81,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	303,60,81,000	...	303,60,81,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	303,60,76,000	...	303,60,76,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - CEMENT AND NON-METALLIC MINERAL INDUSTRIES				
800- Other Expenditure				
Administrative Expenditure
Total - 800
Total - 02
06 - ENGINEERING INDUSTRIES				
001- Direction and Administration				
Administrative Expenditure
State Development Schemes
Total - 001
103- Other Engineering Industries				
State Development Schemes	...	5,00,00,000	1,66,67,000	5,25,00,000
Central Sector Scheme
Total - 103	...	5,00,00,000	1,66,67,000	5,25,00,000
Total - 06	...	5,00,00,000	1,66,67,000	5,25,00,000
08 - CONSUMER INDUSTRIES				
204- Leather				
Administrative Expenditure
State Development Schemes
Total - 204
600- Others				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Administrative Expenditure	...	...	...	...
State Development Schemes	10,00,00,000	12,00,00,000	16,00,00,000	12,60,00,000
Total - 600	10,00,00,000	12,00,00,000	16,00,00,000	12,60,00,000
Total - 08	10,00,00,000	12,00,00,000	16,00,00,000	12,60,00,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	4,62,14,483	5,03,44,000	4,95,72,000	5,11,03,000
State Development Schemes	...	10,00,000	3,33,000	10,50,000
Total - 001	4,62,14,483	5,13,44,000	4,99,05,000	5,21,53,000
003- Industrial Education, Research and Training				
Administrative Expenditure	10,88,648	12,80,000	13,28,000	14,00,000
State Development Schemes	7,15,00,000	70,02,00,000	23,34,00,000	60,82,01,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 003	7,25,88,648	70,14,80,000	23,47,28,000	60,96,01,000
102- Industrial Productivity				
Administrative Expenditure	1,13,11,246	1,33,57,000	1,20,24,000	1,28,33,000
State Development Schemes	...	11,000	5,000	12,000
Total - 102	1,13,11,246	1,33,68,000	1,20,29,000	1,28,45,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	1,000	1,000	1,000
Total - 789	...	1,000	1,000	1,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	2,000	2,000	2,000
Total - 796	...	2,000	2,000	2,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 797	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	4,41,220	20,28,000	20,28,000	20,29,000
State Development Schemes	89,17,172	205,24,76,000	69,11,75,000	218,09,50,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 800	93,58,392	205,45,04,000	69,32,03,000	218,29,79,000
Total - 80	13,94,72,769	282,06,99,000	98,98,68,000	285,75,81,000
Grand Total - Gross	23,94,72,769	299,06,99,000	116,65,35,000	303,60,81,000
Voted	23,94,72,769	299,06,99,000	116,65,35,000	303,60,81,000
Charged	...	...	...	...
Administrative Expenditure	5,90,55,597	6,70,09,000	6,49,52,000	6,73,65,000
State Development Schemes	18,04,17,172	292,36,90,000	110,15,83,000	296,87,16,000
Central Sector Scheme	...	...	...	...
Deduct Recoveries	-8,64,40,690	-9,000	-5,000	-5,000
Grand Total - Net	15,30,32,079	299,06,90,000	116,65,30,000	303,60,76,000
Voted	15,30,32,079	299,06,90,000	116,65,30,000	303,60,76,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2852-02-800 - OTHER EXPENDITURE				
02 - CEMENT AND NON-METALLIC MINERAL INDUSTRIES				
800- Other Expenditure				
Administrative Expenditure				
001- Grants for adjustment of interest payment of W.B.P.P.D.C.L.due to State Govt. [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2852-02-800	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2852-06-001 - DIRECTION AND ADMINISTRATION				
06 - ENGINEERING INDUSTRIES				
001- Direction and Administration				
State Development Schemes				
010- Restructuring of the Industrial Reconstruction Department [IN]				
50- Other Charges	...	...	...	...
Total - 2852-06-001	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2852-06-103 - OTHER ENGINEERING INDUSTRIES				
06 - ENGINEERING INDUSTRIES				
103- Other Engineering Industries				
State Development Schemes				
002- Assistance for developing Export Infrastructure & other allied activities in the State (ASIDE) [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,00,000	1,66,67,000	5,25,00,000
Total - State Development Schemes	...	5,00,00,000	1,66,67,000	5,25,00,000
Central Sector Scheme				
011- Assistance for developing Export Infrastructure and Other Allied Activities in the States (ASIDE) [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2852-06-103	...	5,00,00,000	1,66,67,000	5,25,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	...	5,00,00,000	1,66,67,000	5,25,00,000
<i>Charged</i>

DETAILED ACCOUNT NO. 2852-08-204 - LEATHER

08 - CONSUMER INDUSTRIES

204- Leather

Administrative Expenditure

003- Setting up of Leather Complex [IN]

13- Office Expenses

04-Other Office Expenses

...

...

...

...

State Development Schemes

001- Setting up of Leather Complex [IN]

13- Office Expenses

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

...

...

...

...

Total - 2852-08-204

...

...

...

...

Voted

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...

Charged

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DETAILED ACCOUNT NO. 2852-08-600 - OTHERS

08 - CONSUMER INDUSTRIES

600- Others

Administrative Expenditure

001- Development of Salt Production [IN]

07- Medical Reimbursements

...

...

...

...

11- Travel Expenses

...

...

...

...

12- Medical Reimbursements under WBHS 2008

...

...

...

...

13- Office Expenses

04-Other Office Expenses

...

...

...

...

State Development Schemes

006- W.B.Industrial Dev.Corpn.Ltd. [IN]

31- Grants-in-aid-GENERAL

02-Other Grants

10,00,00,000

12,00,00,000

16,00,00,000

12,60,00,000

Total - State Development Schemes

10,00,00,000

12,00,00,000

16,00,00,000

12,60,00,000

Total - 2852-08-600

10,00,00,000

12,00,00,000

16,00,00,000

12,60,00,000

Voted

10,00,00,000

12,00,00,000

16,00,00,000

12,60,00,000

Charged

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...

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

80 - GENERAL

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Direction and Administration				
 Administrative Expenditure				
001- Directorate of Industries [IN]				
01- Salaries				
01-Pay	4,07,34,074	4,34,75,000	4,15,49,000	4,27,95,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,95,600	13,04,000	16,62,000	25,68,000
03-House Rent Allowance	44,26,750	41,30,000	39,47,000	40,66,000
04-Ad hoc Bonus	1,72,200	1,51,000	1,76,000	1,80,000
07-Other Allowances	49,370	1,80,000	1,80,000	1,90,000
12-Medical Allowance	75,662	58,000	77,000	79,000
Total - 2852-80-001-001-01	4,56,53,656	4,92,98,000	4,75,91,000	4,98,78,000
02- Wages				
	...	1,03,000	78,000	1,03,000
07- Medical Reimbursements				
	...	63,000	63,000	64,000
11- Travel Expenses				
	...	67,000	67,000	68,000
12- Medical Reimbursements under WBHS 2008				
	86,063	3,33,000	13,00,000	5,00,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	1,96,284	2,02,000	2,02,000	2,06,000
03-Maintenance / P.O.L. for Office Vehicles	29,406	77,000	70,000	78,000
04-Other Office Expenses	1,98,646	1,14,000	1,14,000	1,16,000
Total - 2852-80-001-001-13	4,24,336	3,94,000	3,87,000	4,01,000
50- Other Charges				
	50,428	86,000	86,000	89,000
Total - 2852-80-001-001	4,62,14,483	5,03,44,000	4,95,72,000	5,11,03,000
005- Maintenance of office premises of C&I Department [IN]				
27- Minor Works/ Maintenance				

50- Other Charges				

Total - Administrative Expenditure	4,62,14,483	5,03,44,000	4,95,72,000	5,11,03,000
State Development Schemes				
003- Setting Up of Cell in the Directorate of Industries [IN]				
50- Other Charges				
	...	10,00,000	3,33,000	10,50,000
Total - 2852-80-001-003	...	10,00,000	3,33,000	10,50,000
004- Scheme for development of land at Singur by execution of demolition work [IN]				
50- Other Charges				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	...	10,00,000	3,33,000	10,50,000
Total - 2852-80-001	4,62,14,483	5,13,44,000	4,99,05,000	5,21,53,000
Voted	4,62,14,483	5,13,44,000	4,99,05,000	5,21,53,000
Charged	...	...	...	...

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

80 - GENERAL

003- Industrial Education, Research and Trining

Administrative Expenditure

001- Inspection [IN]

01- Salaries

01-Pay	3,93,200	4,04,000	4,01,000	4,13,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,986	12,000	16,000	25,000
03-House Rent Allowance	47,184	38,000	50,000	60,000
04-Ad hoc Bonus	4,200	4,000	8,000	12,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

Total - 2852-80-003-001-01 4,46,570 4,58,000 4,75,000 5,10,000

07- Medical Reimbursements	...	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	...	8,000	8,000	8,000

Total - 2852-80-003-001 4,46,570 4,70,000 4,87,000 5,22,000

002- Technical and Industrial Schools and Colleges [IN]

01- Salaries

01-Pay	5,68,000	5,73,000	5,79,000	5,96,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,868	17,000	23,000	36,000
03-House Rent Allowance	68,160	54,000	73,000	78,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

Total - 2852-80-003-002-01 6,39,028 6,44,000 6,75,000 7,10,000

07- Medical Reimbursements	...	31,000	31,000	32,000
11- Travel Expenses	...	61,000	61,000	62,000
12- Medical Reimbursements under WBHS 2008	...	18,000	18,000	18,000
13- Office Expenses				
01-Electricity	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Telephone	...	10,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	18,000	18,000	18,000
04-Other Office Expenses	3,050	28,000	28,000	28,000
Total - 2852-80-003-002-13	3,050	56,000	56,000	56,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2852-80-003-002	6,42,078	8,10,000	8,41,000	8,78,000
Total - Administrative Expenditure	10,88,648	12,80,000	13,28,000	14,00,000
State Development Schemes				
003- Setting Up of Extension Centre of the Central Institute of Plastics Engineering and Tools [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,00,000	1,66,67,000	5,25,00,000
Total - 2852-80-003-003	...	5,00,00,000	1,66,67,000	5,25,00,000
004- Grants for Participation in Trade Fair Industrial Exhibition etc. [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,15,00,000	65,00,00,000	21,66,67,000	55,54,91,000
Total - 2852-80-003-004	7,15,00,000	65,00,00,000	21,66,67,000	55,54,91,000
006- Setting Up of Entrepreneurial Guidance Centres like Indus.Extension Bureau,Export Pro. and Exhibition Centre,Tech. & Commercial Information Centre etc for Industrial Promotion [IN]				
50- Other Charges	...	1,00,000	33,000	1,05,000
Total - 2852-80-003-006	...	1,00,000	33,000	1,05,000
012- Setting Up of a Polytechnology Clinic at Calcutta [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- Reorganisation of the Research Laboratory [IN]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	1,00,000	33,000	1,05,000
Total - 2852-80-003-013-21	...	1,00,000	33,000	1,05,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2852-80-003-013	...	1,00,000	33,000	1,05,000
Total - State Development Schemes	7,15,00,000	70,02,00,000	23,34,00,000	60,82,01,000
Total - 2852-80-003	7,25,88,648	70,14,80,000	23,47,28,000	60,96,01,000
Voted	7,25,88,648	70,14,80,000	23,47,28,000	60,96,01,000
Charged	...	...	...	...

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

80 - GENERAL

102- Industrial Productivity

Administrative Expenditure

001- Industrial Development [IN]

01- Salaries

01-Pay	55,90,100	62,03,000	57,02,000	58,73,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	25,107	1,86,000	2,28,000	3,52,000
03-House Rent Allowance	6,70,812	5,89,000	5,42,000	5,58,000
04-Ad hoc Bonus	29,400	31,000	30,000	31,000
07-Other Allowances	...	58,000	25,000	10,000
12-Medical Allowance	17,500	17,000	18,000	18,000

Total - 2852-80-102-001-01 63,32,919 70,84,000 65,45,000 68,42,000

02- Wages	28,15,680	28,16,000	29,90,000	34,00,000
07- Medical Reimbursements	...	10,000	10,000	10,000
11- Travel Expenses	...	15,000	15,000	15,000
12- Medical Reimbursements under WBHS 2008	6,834	1,73,000	1,73,000	1,76,000
13- Office Expenses				
01-Electricity	61,415	66,000	66,000	67,000
02-Telephone	17,518	17,000	17,000	17,000
03-Maintenance / P.O.L. for Office Vehicles	...	46,000	10,000	5,000
04-Other Office Expenses	1,800	28,000	28,000	29,000

Total - 2852-80-102-001-13 80,733 1,57,000 1,21,000 1,18,000

34- Scholarships and Stipends	...	31,000	31,000	32,000
36- Grants-in-aid-Salaries	20,63,000	30,67,000	21,35,000	22,36,000
50- Other Charges	12,080	4,000	4,000	4,000

Total - Administrative Expenditure 1,13,11,246 1,33,57,000 1,20,24,000 1,28,33,000

State Development Schemes

003- Setting up of an Export Promotion Cell [IN]

50- Other Charges	...	10,000	4,000	11,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2852-80-102-003	...	10,000	4,000	11,000
006- Infrastructure Development for Trade, Commerce and Industries [IN]				
35- Grants for creation of Capital Assets	...	1,000	1,000	1,000
Total - 2852-80-102-006	...	1,000	1,000	1,000
Total - State Development Schemes	...	11,000	5,000	12,000
Total - 2852-80-102	1,13,11,246	1,33,68,000	1,20,29,000	1,28,45,000
Voted	1,13,11,246	1,33,68,000	1,20,29,000	1,28,45,000
Charged	...	...	...	...

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

80 - GENERAL

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants
 ... | 1,000 | 1,000 | 1,000 || **Total - State Development Schemes** | ... | 1,000 | 1,000 | 1,000 |
Total - 2852-80-789	...	**1,000**	**1,000**	**1,000**
Voted	...	1,000	1,000	1,000
Charged

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

80 - GENERAL

796- Tribal Areas Sub-Plan

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants
 ... | 1,000 | 1,000 | 1,000 || **Total - 2852-80-796-001** | ... | 1,000 | 1,000 | 1,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
002- State Government Grants to W.B.I.I.D.C. for Development in Infrastructure Facilities in the "No Industry District". [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	1,000	1,000
Total - 2852-80-796-002	...	1,000	1,000	1,000
Total - State Development Schemes	...	2,000	2,000	2,000
Total - 2852-80-796	...	2,000	2,000	2,000
Voted	...	2,000	2,000	2,000
Charged

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

80 - GENERAL

797- Transfer to Reserve Fund/Deposit Account

Administrative Expenditure

003- West Bengal Investment and Infrastructure Development Fund [IN]

63- Inter-Account Transfer

... ..

State Development Schemes

002- West Bengal Investment and Infrastructure Development Fund. [IN]

63- Inter-Account Transfer

... ..

State Development Schemes

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

63- Inter-Account Transfer

... ..

Total - 2852-80-797

... ..

Voted

... ..

Charged

... ..

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

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

007- Darjeeling Ropeway Company [IN]

01- Salaries

01-Pay

3,75,900

03-House Rent Allowance

40,320

11-Compensatory Allowance

20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12-Medical Allowance	5,000	...	...	...
Total - 2852-80-800-007-01	4,41,220	...	...	...
Total - 2852-80-800-007	4,41,220	...	...	...
036- State Government Grants to WBIIDC for Development in Infrastructure Facilities in the "No Industry District" Conversion of Interest-Free Loan into [IN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
037- Maintenance of Office Premises of Commerce & Industries Department at 4, Camac Street, Kolkata-16 [IN]				
27- Minor Works/ Maintenance	...	20,00,000	20,00,000	20,00,000
50- Other Charges	...	28,000	28,000	29,000
Total - 2852-80-800-037	...	20,28,000	20,28,000	20,29,000
038- Maintenance of Office Premises of C& I Deptt. at 4,Camac Street [IN]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
040- Grants towards upkeep and maintenance of Assets of the PSEs under closure [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	4,41,220	20,28,000	20,28,000	20,29,000
State Development Schemes				
001- State Govt. Grants to WBIIDC for development in Infrastructure Facilities in the "No Industry District" [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	1,000	1,000
Total - 2852-80-800-001	...	1,000	1,000	1,000
002- State Govt.Grants for Industrial Promotional Activities [IN]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
26- Advertising and Publicity Expenses	...	5,00,000	1,67,000	5,25,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,10,00,000	10,03,33,000	31,60,50,000
Total - 2852-80-800-002	...	30,15,00,000	10,05,00,000	31,65,75,000
003- State Govt. Grant for Promotion of Industrial Infrastructure including Land Bank and Database Management [IN]				
50- Other Charges	...	10,000	4,000	11,000
Total - 2852-80-800-003	...	10,000	4,000	11,000
006- Maintenance of Office Premises of Commerce and Industries Department at 4, Abanindranath Tagore Sarani (Camac Street), Kolkata [IN]				
27- Minor Works/ Maintenance	43,53,966	1,30,00,000	1,06,67,000	3,80,00,000
50- Other Charges	4,44,353	1,00,00,000	33,33,000	1,20,00,000
Total - 2852-80-800-006	47,98,319	2,30,00,000	1,40,00,000	5,00,00,000
008- Scheme for Modernisation and Computetrisation of the Department [IN]				
02- Wages	9,01,630	9,62,000	10,00,000	10,10,000
27- Minor Works/ Maintenance	7,72,064	2,70,00,000	90,00,000	2,83,50,000
77- Computerisation	24,45,159	10,00,00,000	3,33,33,000	10,50,00,000
Total - 2852-80-800-008	41,18,853	12,79,62,000	4,33,33,000	13,43,60,000
009- New incentive scheme for encouraging the setting up of new industrial units [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	80,00,00,000	26,66,67,000	84,00,00,000
Total - 2852-80-800-009	...	80,00,00,000	26,66,67,000	84,00,00,000
013- Schemes for Critical Infrastructural Support in Natural Gas/CBM Sector [IN]				
50- Other Charges	...	1,000	1,000	1,000
Total - 2852-80-800-013	...	1,000	1,000	1,000
016- Extension of e-Governance to Directorate, Corporations and Other Offices including hardware/ software and Training personnel [IN]				
50- Other Charges	...	1,000	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2852-80-800-016	...	1,000	1,000	1,000
020- Incentive to Industrial Units in lieu of Power Tariff Concession [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	80,00,00,000	26,66,67,000	84,00,00,000
Total - 2852-80-800-020	...	80,00,00,000	26,66,67,000	84,00,00,000
022- Incentive to Industrial Units in lieu of Powar Tariff Concession [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
023- Grants to WBIDC for development of infrastructure for industrial growth [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	1,000	1,000
Total - 2852-80-800-023	...	1,000	1,000	1,000
024- Maintenance of office premises of Commerce&Industries Department at 4,Abanindranath Tagore Sarani,Kolkata [IN]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
039- Setting up of different Industrial Parks [IN]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	...	...	...
Total - State Development Schemes	89,17,172	205,24,76,000	69,11,75,000	218,09,50,000
State Development Schemes				
025- Incentive Scheme for setting up new Industrial Unit by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [IN]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2852-80-800	93,58,392	205,45,04,000	69,32,03,000	218,29,79,000
Voted	93,58,392	205,45,04,000	69,32,03,000	218,29,79,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2852 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
08 - CONSUMER INDUSTRIES				
600- Others				
Administrative Expenditure				
001-Development of Salt Production [IN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Operation and Maintenance [IN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 600 - Deduct - Recoveries</i>				

80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001-Directorate of Industries [IN]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 001 - Deduct - Recoveries</i>				
	-1,000	-1,000
003- Industrial Education, Research and Training				
Administrative Expenditure				
001-Inspection [IN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Technical and Industrial Schools and Colleges [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
004-Grants for Participation in Trade Fair Industrial Exhibition etc. [IN]				
70-Deduct Recoveries				
01-Others
<i>Total - 003 - Deduct - Recoveries</i>				
	...	-2,000	-1,000	-1,000
102- Industrial Productivity				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-Industrial Development [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [IN]				
70-Deduct Recoveries				
01-Others
<i>Total - 797 - Deduct - Recoveries</i>
800- Other Expenditure				
Administrative Expenditure				
036-State Government Grants to WBIIDC for Development in Infrastructure Facilities in the "No Industry District" Conversion of Interest-Free Loan into [IN]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
001-State Govt. Grants to WBIIDC for development in Infrastructure Facilities in the "No Industry District" [IN]				
70-Deduct Recoveries				
01-Others
002-State Govt.Grants for Industrial Promotional Activities [IN]				
70-Deduct Recoveries				
01-Others
009-New incentive scheme for encouraging the setting up of new industrial units [IN]				
70-Deduct Recoveries				
01-Others
020-Incentive to Industrial Units in lieu of Power Tariff Consession [IN]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>	-1,000	-1,000
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recovery Of Overpayment				
Administrative Expenditure				
002-Technical & Industrial Schools and Colleges [IN]				
70-Deduct Recoveries				
01-Others	...	-5,000	-1,000	-1,000
State Development Schemes				
004-Grants for Participation in Trade Fair Industrial Exhibition etc. [IN]				
70-Deduct Recoveries				
01-Others	-3,59,57,317	...	...	...
008-deduct recoveries of payment [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
009-Refund of unutilised funds under various Schemes [IN]				
70-Deduct Recoveries				
01-Others	-5,04,83,373	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-8,64,40,690	-5,000	-1,000	-1,000
<i>Total - 2852 - Deduct - Recoveries</i>	-8,64,40,690	-9,000	-5,000	-5,000

REVENUE EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

C - Economic Services - (f) Industry and Minerals

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

Voted Rs. 9,85,95,000

Charged Rs. Nil

Total Rs. 9,85,95,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,85,95,000	...	9,85,95,000
Deduct - Recoveries	-7,000	...	-7,000
Net Expenditure	9,85,88,000	...	9,85,88,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - REGULATION AND DEVELOPMENT OF MINES				
001- Direction and Administration				
Administrative Expenditure	2,06,44,394	1,75,34,000	1,68,92,000	1,74,29,000
Total - 001	2,06,44,394	1,75,34,000	1,68,92,000	1,74,29,000
102- Mineral Exploration				
Administrative Expenditure	3,11,27,610	3,47,08,000	3,39,70,000	3,59,23,000
State Development Schemes	20,79,948	4,30,81,000	1,67,78,000	4,52,43,000
Total - 102	3,32,07,558	7,77,89,000	5,07,48,000	8,11,66,000
Grand Total - Gross	5,38,51,952	9,53,23,000	6,76,40,000	9,85,95,000
Voted	5,38,51,952	9,53,23,000	6,76,40,000	9,85,95,000
Charged	...	...	...	...
Administrative Expenditure	5,17,72,004	5,22,42,000	5,08,62,000	5,33,52,000
State Development Schemes	20,79,948	4,30,81,000	1,67,78,000	4,52,43,000
Deduct Recoveries	-8,692	-10,000	-7,000	-7,000
Grand Total - Net	5,38,43,260	9,53,13,000	6,76,33,000	9,85,88,000
Voted	5,38,43,260	9,53,13,000	6,76,33,000	9,85,88,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2853-02-001 - DIRECTION AND ADMINISTRATION				
02 - REGULATION AND DEVELOPMENT OF MINES				
001- Direction and Administration				
Administrative Expenditure				
001- Mines and Minerals Investigation Branch [IN]				
01- Salaries				
01-Pay	65,73,600	66,86,000	67,05,000	69,06,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	33,204	2,01,000	2,68,000	4,14,000
03-House Rent Allowance	5,00,016	6,35,000	6,37,000	6,56,000
04-Ad hoc Bonus	16,800	22,000	17,000	17,000
07-Other Allowances	...	9,71,000	5,00,000	2,00,000
12-Medical Allowance	12,000	11,000	12,000	12,000
Total - 2853-02-001-001-01	71,35,620	85,26,000	81,39,000	82,05,000
02- Wages	5,27,940	4,91,000	5,61,000	6,60,000
07- Medical Reimbursements	...	10,000	10,000	10,000
11- Travel Expenses	...	46,000	46,000	47,000
12- Medical Reimbursements under WBHS 2008	...	68,000	68,000	69,000
13- Office Expenses				
02-Telephone	14,387	12,000	12,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	1,93,300	87,000	1,97,000	2,01,000
04-Other Office Expenses	7,288	15,000	15,000	15,000
Total - 2853-02-001-001-13	2,14,975	1,14,000	2,24,000	2,28,000
19- Maintenance	...	18,000	18,000	18,000
50- Other Charges	55,74,976	28,000	28,000	29,000
Total - 2853-02-001-001	1,34,53,511	93,01,000	90,94,000	92,66,000
002- Mining Estate Branch [IN]				
01- Salaries				
01-Pay	57,13,180	62,42,000	58,27,000	60,02,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	26,790	1,87,000	2,33,000	3,60,000
03-House Rent Allowance	4,00,798	5,93,000	5,54,000	5,70,000
04-Ad hoc Bonus	25,200	18,000	36,000	36,000
07-Other Allowances	7,104	12,000	7,000	7,000
12-Medical Allowance	12,000	10,000	20,000	22,000
Total - 2853-02-001-002-01	61,85,072	70,62,000	66,77,000	69,97,000
02- Wages	5,17,960	4,57,000	4,57,000	4,80,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	15,626	56,000	56,000	57,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12- Medical Reimbursements under WBHS 2008	...	38,000	38,000	39,000
13- Office Expenses				
01-Electricity	68,892	83,000	83,000	85,000
02-Telephone	14,659	14,000	14,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	69,688	60,000	97,000	1,05,000
04-Other Office Expenses	1,13,453	1,47,000	1,47,000	1,50,000
Total - 2853-02-001-002-13	2,66,692	3,04,000	3,41,000	3,54,000
14- Rents, Rates and Taxes	13,000	13,000	13,000	13,000
19- Maintenance	1,59,407	1,67,000	1,63,000	1,68,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	2,000	2,000	2,000
04-Others	...	1,22,000	30,000	31,000
Total - 2853-02-001-002-21	...	1,24,000	32,000	33,000
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
50- Other Charges	33,126	11,000	20,000	21,000
Total - 2853-02-001-002	71,90,883	82,33,000	77,98,000	81,63,000
Total - Administrative Expenditure	2,06,44,394	1,75,34,000	1,68,92,000	1,74,29,000
Total - 2853-02-001	2,06,44,394	1,75,34,000	1,68,92,000	1,74,29,000
Voted	2,06,44,394	1,75,34,000	1,68,92,000	1,74,29,000
Charged	...	...	...	...

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

02 - REGULATION AND DEVELOPMENT OF MINES

102- Mineral Exploration

Administrative Expenditure

001- Geological Prospecting Branch [IN]

01- Salaries

01-Pay	1,14,36,440	1,20,95,000	1,16,65,000	1,20,15,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	59,424	3,63,000	4,67,000	7,21,000
03-House Rent Allowance	10,09,961	11,49,000	11,08,000	11,41,000
04-Ad hoc Bonus	16,800	27,000	27,000	27,000
07-Other Allowances	7,831	5,000	12,000	15,000
12-Medical Allowance	63,857	60,000	65,000	66,000

Total - 2853-02-102-001-01 1,25,94,313 1,36,99,000 1,33,44,000 1,39,85,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02- Wages	15,42,568	15,60,000	16,38,000	21,00,000
07- Medical Reimbursements	...	5,000	5,000	5,000
11- Travel Expenses	20,636	46,000	46,000	47,000
12- Medical Reimbursements under WBHS 2008	5,525	2,55,000	2,55,000	50,000
13- Office Expenses				
01-Electricity	57,149	63,000	63,000	64,000
02-Telephone	5,207	7,000	7,000	7,000
03-Maintenance / P.O.L. for Office Vehicles	3,876	14,000	4,000	4,000
04-Other Office Expenses	7,861	27,000	27,000	28,000
Total - 2853-02-102-001-13	74,093	1,11,000	1,01,000	1,03,000
14- Rents, Rates and Taxes	59,720	79,000	60,000	61,000
19- Maintenance	...	18,000	18,000	18,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	20,000	20,000	20,000
50- Other Charges	...	28,000	28,000	29,000
Total - 2853-02-102-001	1,42,96,855	1,58,21,000	1,55,15,000	1,64,18,000
002- North Bengal Prospecting Wing of Directorate of Mines and Minerals,Siliguri [IN]				
01- Salaries				
01-Pay	36,60,560	40,95,000	37,34,000	38,46,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	18,120	1,23,000	1,49,000	2,31,000
03-House Rent Allowance	3,84,240	3,89,000	3,55,000	3,65,000
04-Ad hoc Bonus	8,400	9,000	9,000	9,000
07-Other Allowances	6,617	1,000	7,000	7,000
12-Medical Allowance	13,000	16,000	13,000	13,000
Total - 2853-02-102-002-01	40,90,937	46,33,000	42,67,000	44,71,000
02- Wages	1,75,980	1,83,000	1,87,000	2,40,000
07- Medical Reimbursements	...	8,000	8,000	8,000
11- Travel Expenses	...	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	...	1,04,000	1,04,000	1,06,000
13- Office Expenses				
01-Electricity	402	1,000	1,000	1,000
02-Telephone	7,872	6,000	6,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	...	4,000	3,000	2,000
04-Other Office Expenses	3,800	12,000	9,000	9,000
Total - 2853-02-102-002-13	12,074	23,000	19,000	16,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	1,100	3,000	2,000	2,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2853-02-102-002	42,80,091	49,58,000	45,91,000	48,47,000
003- Zonal Offices for the Mining Estate Branch [IN]				
01- Salaries				
01-Pay	53,03,490	51,66,000	54,10,000	55,72,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	26,089	1,55,000	2,16,000	3,34,000
03-House Rent Allowance	5,47,571	4,91,000	5,14,000	5,29,000
04-Ad hoc Bonus	50,400	27,000	51,000	52,000
07-Other Allowances	10,632	7,000	11,000	11,000
12-Medical Allowance	43,730	36,000	45,000	46,000
Total - 2853-02-102-003-01	59,81,912	58,82,000	62,47,000	65,44,000
02- Wages	11,27,783	11,32,000	12,95,000	15,00,000
07- Medical Reimbursements	...	13,000	13,000	13,000
11- Travel Expenses	3,909	19,000	19,000	19,000
12- Medical Reimbursements under WBHS 2008	...	5,000	5,000	5,000
13- Office Expenses				
01-Electricity	15,351	19,000	19,000	19,000
02-Telephone	20,580	14,000	14,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	16,673	40,000	40,000	41,000
Total - 2853-02-102-003-13	52,604	74,000	74,000	75,000
14- Rents, Rates and Taxes	...	8,000	8,000	8,000
19- Maintenance	500	2,000	1,000	1,000
50- Other Charges	...	2,000	2,000	2,000
Total - 2853-02-102-003	71,66,708	71,37,000	76,64,000	81,67,000
004- South Bengal Prospecting Wing of the Directorate of Mines and Minerals-Bankura [IN]				
01- Salaries				
01-Pay	49,94,896	56,38,000	50,95,000	52,48,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	24,516	1,69,000	2,04,000	3,15,000
03-House Rent Allowance	3,03,927	5,36,000	4,84,000	4,99,000
04-Ad hoc Bonus	16,800	13,000	30,000	33,000
07-Other Allowances	8,140	6,000	8,000	8,000
12-Medical Allowance	29,806	21,000	30,000	31,000
Total - 2853-02-102-004-01	53,78,085	63,83,000	58,51,000	61,34,000
02- Wages	...	16,000	16,000	20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
07- Medical Reimbursements	...	8,000	8,000	8,000
11- Travel Expenses	1,320	2,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	...	2,55,000	2,55,000	2,60,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	10,000
02-Telephone	4,551	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	20,000	10,000	8,000
04-Other Office Expenses	...	...	...	...
Total - 2853-02-102-004-13	4,551	31,000	21,000	19,000
14- Rents, Rates and Taxes	...	77,000	27,000	28,000
19- Maintenance	...	2,000	2,000	2,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	16,000	16,000	16,000
50- Other Charges	...	2,000	2,000	2,000
Total - 2853-02-102-004	53,83,956	67,92,000	62,00,000	64,91,000
Total - Administrative Expenditure	3,11,27,610	3,47,08,000	3,39,70,000	3,59,23,000
State Development Schemes				
006- Expansion of Geological Prospecting Branch at Purulia [IN]				
02- Wages	36,000	2,00,000	2,00,000	2,10,000
11- Travel Expenses	36,887	2,00,000	67,000	2,10,000
13- Office Expenses				
01-Electricity	44,466	1,00,000	1,00,000	1,05,000
02-Telephone	13,509	50,000	50,000	53,000
03-Maintenance / P.O.L. for Office Vehicles	79,452	3,50,000	3,50,000	3,68,000
04-Other Office Expenses	32,261	1,50,000	1,50,000	1,58,000
Total - 2853-02-102-006-13	1,69,688	6,50,000	6,50,000	6,84,000
14- Rents, Rates and Taxes	...	15,000	5,000	16,000
19- Maintenance	...	1,00,000	33,000	1,05,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,50,000	51,000	1,58,000
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,000	67,000	2,10,000
50- Other Charges	...	1,00,000	33,000	1,05,000
Total - 2853-02-102-006	2,42,575	16,15,000	11,06,000	16,98,000
007- Expansion of the Directorate of Mines and Minerals [IN]				
11- Travel Expenses	...	50,000	17,000	53,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
02-Telephone	9,629	1,50,000	51,000	1,58,000
04-Other Office Expenses	1,78,876	20,00,000	6,67,000	21,00,000
Total - 2853-02-102-007-13	1,88,505	21,50,000	7,18,000	22,58,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	50,000	17,000	53,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	5,44,339	2,00,00,000	66,67,000	2,10,00,000
77- Computerisation	89,300	50,00,000	16,67,000	52,50,000
Total - 2853-02-102-007	8,22,144	2,72,50,000	90,86,000	2,86,14,000
009- Schemes for Critical Infrastructural Support in Mining Sector [IN]				
50- Other Charges	...	2,000	1,000	2,000
Total - 2853-02-102-009	...	2,000	1,000	2,000
010- Schemes for Critical Infrastructural Support in Natural Gas / CBM Sector [IN]				
50- Other Charges	...	2,000	1,000	2,000
Total - 2853-02-102-010	...	2,000	1,000	2,000
016- Reorganisation of Geological Prospecting Branch [IN]				
01- Salaries				
07-Other Allowances	...	...	...	...
02- Wages	1,24,663	6,00,000	6,00,000	6,30,000
11- Travel Expenses	3,833	2,00,000	67,000	2,10,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	26,221	1,00,000	1,33,000	1,05,000
02-Telephone	5,186	25,000	33,000	26,000
03-Maintenance / P.O.L. for Office Vehicles	17,093	2,50,000	2,84,000	2,63,000
04-Other Office Expenses	45,675	2,50,000	2,71,000	2,63,000
Total - 2853-02-102-016-13	94,175	6,25,000	7,21,000	6,57,000
14- Rents, Rates and Taxes	24,120	1,00,000	33,000	1,05,000
19- Maintenance	...	50,000	17,000	53,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,00,000	33,000	1,05,000
27- Minor Works/ Maintenance	...	80,00,000	26,67,000	84,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,000	67,000	2,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	13,836	12,25,000	4,09,000	12,86,000
77- Computerisation	...	5,00,000	1,67,000	5,25,000
Total - 2853-02-102-016	2,60,627	1,16,00,000	47,81,000	1,21,81,000
017- Setting up of Petrological,Geochemical,Geophysical Laboratory at Purulia [IN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	12,605	1,00,000	33,000	1,05,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	60,000	20,000	63,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	2,267	15,000	9,000	16,000
02-Telephone	1,485	5,000	7,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	6,012	75,000	25,000	79,000
04-Other Office Expenses	1,600	5,000	3,000	5,000
Total - 2853-02-102-017-13	11,364	1,00,000	44,000	1,05,000
14- Rents, Rates and Taxes	1,000	2,000	1,000	2,000
19- Maintenance	...	3,000	1,000	3,000
21- Materials and Supplies/Stores and Equipment				
04-Others	3,965	50,000	17,000	53,000
27- Minor Works/ Maintenance	...	5,00,000	1,67,000	5,25,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,000	17,000	53,000
50- Other Charges	...	60,000	20,000	63,000
Total - 2853-02-102-017	28,934	9,25,000	3,20,000	9,72,000
018- Setting up of a new Unit of the Geological Prospecting Branch at North Bengal [IN]				
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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12-Medical Allowance	...	...	...	...
02- Wages	36,000	60,000	49,000	63,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	50,000	17,000	53,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	1,265	10,000	4,000	11,000
02-Telephone	4,460	20,000	27,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	31,042	2,60,000	2,47,000	2,73,000
04-Other Office Expenses	10,732	40,000	53,000	42,000
Total - 2853-02-102-018-13	47,499	3,30,000	3,31,000	3,47,000
14- Rents, Rates and Taxes	1,77,108	2,00,000	2,40,000	2,10,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	11,295	40,000	27,000	42,000
Total - 2853-02-102-018	2,71,902	6,80,000	6,64,000	7,15,000
019- Decentralisation of Mining Estate Branch of the Directorate of Mines and Minerals [IN]				
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 Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,232	40,000	13,000	42,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	11,307	60,000	33,000	63,000
02-Telephone	7,805	40,000	53,000	42,000
03-Maintenance / P.O.L. for Office Vehicles	3,310	40,000	53,000	42,000
04-Other Office Expenses	65,065	1,50,000	91,000	1,58,000
Total - 2853-02-102-019-13	87,487	2,90,000	2,30,000	3,05,000
14- Rents, Rates and Taxes	2,70,006	3,10,000	4,13,000	3,26,000
19- Maintenance	...	15,000	5,000	16,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	...	2,000	1,000	2,000
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	94,041	3,50,000	1,57,000	3,68,000
Total - 2853-02-102-019	4,53,766	10,07,000	8,19,000	10,59,000
020- Exploration of Minerals and Skill Development (WBMDTCL) [IN]				
50- Other Charges	...	...	...	...
Total - State Development Schemes	20,79,948	4,30,81,000	1,67,78,000	4,52,43,000
Total - 2853-02-102	3,32,07,558	7,77,89,000	5,07,48,000	8,11,66,000
Voted	3,32,07,558	7,77,89,000	5,07,48,000	8,11,66,000
Charged	...	...	...	...

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

02 - REGULATION AND DEVELOPMENT OF MINES

001- Direction and Administration

Administrative Expenditure

001-Mines and Minerals Investigation Branch [IN]

70-Deduct Recoveries

 01-Others

...	-1,000	-1,000	-1,000
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 02-W.B.H.S. 2008

...	-1,000
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002-Mining Estate Branch [IN]

70-Deduct Recoveries

 01-Others

...	-1,000	-1,000	-1,000
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 02-W.B.H.S. 2008

...	-1,000
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Total - 001 - Deduct - Recoveries

...	-4,000	-2,000	-2,000
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102- Mineral Exploration

Administrative Expenditure

001-Geological Prospecting Branch [IN]

70-Deduct Recoveries

 01-Others

-8,692	-1,000	-1,000	-1,000
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 02-W.B.H.S. 2008

...	-1,000
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002-North Bengal Prospecting Wing of Directorate of Mines and Minerals, Siliguri [IN]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Zonal Offices for the Mining Estate Branch [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-South Bengal Prospecting Wing of the Directorate of Mines and Minerals-Bankura [IN]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
006-Expansion of Geological Prospecting Branch at Purulia [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Expansion of the Directorate of Mines and Minerals [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Reorganisation of Geological Prospecting Branch [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Setting up of Petrological,Geochemical,Geophysical Laboratory at Purulia [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Setting up of a new Unit of the Geological Prospecting Branch at North Bengal [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Decentralisation of Mining Estate Branch of the Directorate of Mines and Minerals [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-8,692	-6,000	-4,000	-4,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Deduct Recoveries [IN]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<i>Total - 2853 - Deduct - Recoveries</i>	-8,692	-10,000	-7,000	-7,000

REVENUE EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 17,82,73,000

Charged Rs. Nil

Total Rs. 17,82,73,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	17,82,73,000	...	17,82,73,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	17,82,70,000	...	17,82,70,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	15,89,47,824	17,75,64,000	17,23,00,000	17,82,73,000
State Development Schemes	...	...	...	...
Total - 090	15,89,47,824	17,75,64,000	17,23,00,000	17,82,73,000
Grand Total - Gross	15,89,47,824	17,75,64,000	17,23,00,000	17,82,73,000
Voted	15,89,47,824	17,75,64,000	17,23,00,000	17,82,73,000
Charged	...	...	...	...
Administrative Expenditure	15,89,47,824	17,75,64,000	17,23,00,000	17,82,73,000
State Development Schemes	...	...	...	...
Deduct Recoveries	...	-2,000	-3,000	-3,000
Grand Total - Net	15,89,47,824	17,75,62,000	17,22,97,000	17,82,70,000
Voted	15,89,47,824	17,75,62,000	17,22,97,000	17,82,70,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
013- Department of Commerce & Industries [IN]				
01- Salaries				
01-Pay	9,07,33,941	9,72,96,000	9,25,49,000	9,53,25,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	17,43,258	29,19,000	42,50,000	46,50,000
03-House Rent Allowance	1,05,70,274	92,43,000	87,92,000	90,56,000
04-Ad hoc Bonus	3,31,800	3,15,000	3,38,000	3,45,000
07-Other Allowances	2,46,584	10,45,000	10,45,000	10,62,000
12-Medical Allowance	1,12,906	1,06,000	1,15,000	1,17,000
Total - 3451-00-090-013-01	10,37,38,763	11,09,24,000	10,70,89,000	11,05,55,000

02- Wages	8,96,307	4,97,000	12,80,000	13,00,000
07- Medical Reimbursements	48,944	81,000	81,000	83,000
11- Travel Expenses	14,087	56,000	56,000	57,000
12- Medical Reimbursements under WBHS 2008	8,34,226	19,13,000	19,13,000	19,51,000
13- Office Expenses				
01-Electricity	...	63,36,000	63,36,000	64,63,000
02-Telephone	3,36,696	4,75,000	4,75,000	4,85,000
03-Maintenance / P.O.L. for Office Vehicles	21,54,285	17,07,000	21,97,000	22,41,000
04-Other Office Expenses	15,06,386	15,63,000	15,63,000	15,94,000
Total - 3451-00-090-013-13	39,97,367	1,00,81,000	1,05,71,000	1,07,83,000

28- Payment of Professional and Special Services				
02-Other charges	3,94,410	...	3,94,000	2,00,000
Total - 3451-00-090-013	10,99,24,104	12,35,52,000	12,13,84,000	12,49,29,000

014- Commerce & Industries Department Gas Distribution Project- Implementation Cell [IN]				
01- Salaries				
01-Pay	13,95,600	11,75,000	14,24,000	14,67,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,038	36,000	57,000	88,000
03-House Rent Allowance	1,67,472	1,14,000	1,35,000	1,39,000
04-Ad hoc Bonus	4,200	4,000	10,000	10,000
07-Other Allowances	...	6,000	6,000	6,000
12-Medical Allowance	...	30,000	13,000	14,000
Total - 3451-00-090-014-01	15,74,310	13,65,000	16,45,000	17,24,000
Total - 3451-00-090-014	15,74,310	13,65,000	16,45,000	17,24,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
015- Strengthening of the Department of Commerce & Industries in connection with establishment of Export Zone at Falta [IN]				
01- Salaries				
01-Pay	5,07,500	12,17,000	5,18,000	5,34,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	37,000	21,000	32,000
03-House Rent Allowance	60,000	1,16,000	49,000	51,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	8,000	6,000	8,000
12-Medical Allowance	...	...	...	...
Total - 3451-00-090-015-01	5,67,500	13,78,000	5,94,000	6,25,000
07- Medical Reimbursements				
	...	3,000	3,000	3,000
11- Travel Expenses				
	...	2,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008				
	...	4,000	4,000	4,000
Total - 3451-00-090-015	5,67,500	13,87,000	6,03,000	6,34,000
045- Department of Public Enterprises & Industrial Reconstruction [IN]				
01- Salaries				
01-Pay	4,14,06,891	4,40,75,000	4,22,35,000	4,35,02,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,85,544	13,22,000	16,89,000	26,10,000
03-House Rent Allowance	41,91,727	41,87,000	40,12,000	41,33,000
04-Ad hoc Bonus	1,51,200	1,60,000	1,54,000	1,57,000
07-Other Allowances	58,480	4,35,000	60,000	62,000
12-Medical Allowance	30,000	34,000	31,000	32,000
Total - 3451-00-090-045-01	4,63,23,842	5,02,13,000	4,81,81,000	5,04,96,000
02- Wages				
	2,81,613	83,000	83,000	83,000
13- Office Expenses				
04-Other Office Expenses	...	1,28,000	1,28,000	1,31,000
28- Payment of Professional and Special Services				
02-Other charges	2,76,455	8,36,000	2,76,000	2,76,000
Total - 3451-00-090-045	4,68,81,910	5,12,60,000	4,86,68,000	5,09,86,000
Total - Administrative Expenditure	15,89,47,824	17,75,64,000	17,23,00,000	17,82,73,000
State Development Schemes				
052- Commerce and Industries Department Gas Distribution Project- Implementation Cell [IN]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
053- Commerce and Industries Department Strengthening of the Department of Commerce and Industries in Connection with establishment of Export Zone at Falta [IN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 3451-00-090	15,89,47,824	17,75,64,000	17,23,00,000	17,82,73,000
Voted	15,89,47,824	17,75,64,000	17,23,00,000	17,82,73,000
Charged	...	...	...	...

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

090- Secretariate

Administrative Expenditure

013-Department of Commerce & Industries [IN]

70-Deduct Recoveries

 01-Others style="text-align: center;">... style="text-align: center;">-1,000 style="text-align: center;">-1,000 style="text-align: center;">-1,000

 02-W.B.H.S. 2008 style="text-align: center;">... style="text-align: center;">-1,000 style="text-align: center;">... style="text-align: center;">...

014-Commerce & Industries Department Gas Distribution Project-

Implementation Cell [IN]

70-Deduct Recoveries

 01-Others style="text-align: center;">... style="text-align: center;">... style="text-align: center;">-1,000 style="text-align: center;">-1,000

 02-W.B.H.S. 2008 style="text-align: center;">... style="text-align: center;">... style="text-align: center;">... style="text-align: center;">...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
015-Strengthening of the Department of Commerce & Industries in connection with establishment of Export Zone at Falta [IN]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
052-Commerce and Industries Department Gas Distribution Project-Implementation Cell [IN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
053-Commerce and Industries Department Strengthening of the Department of Commerce and Industries in Connection with establishment of Export Zone at Falta [IN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-3,000	-3,000
<i>Total - 3451 - Deduct - Recoveries</i>	...	-2,000	-3,000	-3,000

REVENUE EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

C - Economic Services - (j) General Economic Services

Head of Account : 3475 - Other General Economic Services

Voted Rs. 1,47,17,000

Charged Rs. Nil

Total Rs. 1,47,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,47,17,000	...	1,47,17,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	1,47,15,000	...	1,47,15,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
200- Regulation of Other Business Undertakings				
Administrative Expenditure	82,41,126	95,43,000	92,68,000	94,67,000
State Development Schemes	10,10,838	50,00,000	16,67,000	52,50,000
Total - 200	92,51,964	1,45,43,000	1,09,35,000	1,47,17,000
Grand Total - Gross	92,51,964	1,45,43,000	1,09,35,000	1,47,17,000
Voted	92,51,964	1,45,43,000	1,09,35,000	1,47,17,000
Charged	...	...	...	...
Administrative Expenditure	82,41,126	95,43,000	92,68,000	94,67,000
State Development Schemes	10,10,838	50,00,000	16,67,000	52,50,000
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	92,51,964	1,45,41,000	1,09,33,000	1,47,15,000
Voted	92,51,964	1,45,41,000	1,09,33,000	1,47,15,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3475-00-200 - REGULATION OF OTHER BUSINESS UNDERTAKINGS				
200- Regulation of Other Business Undertakings				
Administrative Expenditure				
001- Administration of the Indian Partnership Act,1932 [IN]				
01- Salaries				
01-Pay	68,78,896	69,22,000	70,16,000	72,26,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	34,722	2,08,000	2,81,000	4,34,000
03-House Rent Allowance	7,52,832	6,58,000	6,67,000	6,86,000
04-Ad hoc Bonus	25,200	31,000	35,000	37,000
07-Other Allowances	2,400	2,000	2,000	2,000
12-Medical Allowance	6,000	11,000	6,000	6,000
Total - 3475-00-200-001-01	77,00,050	78,32,000	80,07,000	83,91,000
07- Medical Reimbursements				
	...	56,000	56,000	57,000
11- Travel Expenses				
	...	3,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008				
	77,665	71,000	71,000	72,000
13- Office Expenses				
01-Electricity	...	72,000	72,000	73,000
02-Telephone	46,814	47,000	47,000	48,000
03-Maintenance / P.O.L. for Office Vehicles	2,25,025	1,66,000	2,30,000	2,35,000
04-Other Office Expenses	1,48,495	1,68,000	1,68,000	1,71,000
Total - 3475-00-200-001-13	4,20,334	4,53,000	5,17,000	5,27,000
14- Rents, Rates and Taxes				
	...	10,14,000	5,00,000	3,00,000
50- Other Charges				
	43,077	1,14,000	1,14,000	1,17,000
Total - Administrative Expenditure	82,41,126	95,43,000	92,68,000	94,67,000
State Development Schemes				
006- Modernisation of Registrar of Firms Office through e-Registration and digitisation of old records including hardware/software and training of personnel [IN]				
50- Other Charges				
	10,10,838	50,00,000	16,67,000	52,50,000
77- Computerisation				

98- Training				

Total - State Development Schemes	10,10,838	50,00,000	16,67,000	52,50,000
Total - 3475-00-200	92,51,964	1,45,43,000	1,09,35,000	1,47,17,000
Voted	92,51,964	1,45,43,000	1,09,35,000	1,47,17,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3475 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
200- Regulation of Other Business Undertakings				
Administrative Expenditure				
001-Administration of the Indian Partnership Act,1932 [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Administration of West Bengal Societies Registra- tion(Amendment)Act,1961 [IN]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 200 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<i>Total - 3475 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 16,27,51,000

Charged Rs. Nil

Total Rs. 16,27,51,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	16,27,51,000	...	16,27,51,000
Deduct - Recoveries	...	...	...
Net Expenditure	16,27,51,000	...	16,27,51,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes	49,15,268	5,50,01,000	1,83,35,000	5,77,51,000
Total - 051	49,15,268	5,50,01,000	1,83,35,000	5,77,51,000
Total - 01	49,15,268	5,50,01,000	1,83,35,000	5,77,51,000
80 - GENERAL				
051- Construction				
State Development Schemes (Central Assistance)	...	10,00,00,000	...	10,50,00,000
Total - 051	...	10,00,00,000	...	10,50,00,000
Total - 80	...	10,00,00,000	...	10,50,00,000
Grand Total - Gross	49,15,268	15,50,01,000	1,83,35,000	16,27,51,000
Voted	49,15,268	15,50,01,000	1,83,35,000	16,27,51,000
Charged	...	...	...	...
State Development Schemes	49,15,268	5,50,01,000	1,83,35,000	5,77,51,000
State Development Schemes (Central Assistance)	...	10,00,00,000	...	10,50,00,000
Deduct Recoveries	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	49,15,268	15,50,01,000	1,83,35,000	16,27,51,000
Voted	49,15,268	15,50,01,000	1,83,35,000	16,27,51,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
030- Renovation of Office Building of Raj Bhavan Press [IN]				
52- Machinery and Equipment/Tools and Plants	2,51,023	2,00,00,000	66,67,000	2,10,00,000
53- Major Works / Land and Buildings	...	50,00,000	16,67,000	52,50,000
Total - 4059-01-051-030	2,51,023	2,50,00,000	83,34,000	2,62,50,000
031- Renovation of Kadapara Press [IN]				
53- Major Works / Land and Buildings	8,64,245	2,00,00,000	66,67,000	2,10,00,000
Total - 4059-01-051-031	8,64,245	2,00,00,000	66,67,000	2,10,00,000
078- Construction of Office Building for Mining Estate Branch at Asansol [IN]				
53- Major Works / Land and Buildings	38,00,000	1,00,00,000	33,33,000	1,05,00,000
Total - 4059-01-051-078	38,00,000	1,00,00,000	33,33,000	1,05,00,000
079- Construction of office buildings at South Bengal Unit of the Geological Prospecting Branch at Bankura [IN]				
53- Major Works / Land and Buildings	...	1,000	1,000	1,000
Total - 4059-01-051-079	...	1,000	1,000	1,000
Total - State Development Schemes	49,15,268	5,50,01,000	1,83,35,000	5,77,51,000
Total - 4059-01-051	49,15,268	5,50,01,000	1,83,35,000	5,77,51,000
Voted	49,15,268	5,50,01,000	1,83,35,000	5,77,51,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4059-80-051 - CONSTRUCTION

80 - GENERAL

051- Construction

State Development Schemes (Central Assistance)

002- Development of Multimodal Logistic Parks under the project "Strengthening Logistic Sector in West Bengal (EAP) [IN]

53- Major Works / Land and Buildings	...	10,00,00,000	...	10,50,00,000
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Total - State Development Schemes (Central Assistance)	...	10,00,00,000	...	10,50,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4059-80-051	...	10,00,00,000	...	10,50,00,000
Voted	...	10,00,00,000	...	10,50,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

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

Head of Account : 4407 - Capital Outlay on Plantations

Voted Rs. 1,000

Charged Rs. Nil

Total Rs. 1,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - TEA				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	...	1,000	...	1,000
Total - 190	...	1,000	...	1,000
Grand Total - Gross	...	1,000	...	1,000
Voted	...	1,000	...	1,000
Charged
State Development Schemes	...	1,000	...	1,000
Deduct Recoveries
Grand Total - Net	...	1,000	...	1,000
Voted	...	1,000	...	1,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4407

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4407-01-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - TEA				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes				
001- Setting up of West Bengal Tea Development Corporation Ltd. [IN]				
54- Investment	...	1,000	...	1,000
Total - State Development Schemes	...	1,000	...	1,000
Total - 4407-01-190	...	1,000	...	1,000
Voted	...	1,000	...	1,000
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

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

Head of Account : 4551 - Capital Outlay on Hill Areas

Voted Rs. 1,000

Charged Rs. Nil

Total Rs. 1,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHER HILL AREAS				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes	...	1,000	...	1,000
Total - 190	...	1,000	...	1,000
Grand Total - Gross	...	1,000	...	1,000
Voted	...	1,000	...	1,000
Charged
State Development Schemes	...	1,000	...	1,000
Deduct Recoveries
Grand Total - Net	...	1,000	...	1,000
Voted	...	1,000	...	1,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4551

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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				
State Development Schemes				
001- Setting Up of West Bengal Tea Development Corporation Ltd. [IN]				
54- Investment	...	1,000	...	1,000
Total - State Development Schemes	...	1,000	...	1,000
Total - 4551-60-190	...	1,000	...	1,000
Voted	...	1,000	...	1,000
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

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

Head of Account : 4853 - Capital Outlay on Non-Ferrous Mining and Metallurgical Industries

Voted Rs. 13,000

Charged Rs. Nil

Total Rs. 13,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHER MINING AND METALLURGICAL INDUSTRIES				
001- Direction and Administration				
Administrative Expenditure	...	52,000	25,000	13,000
Total - 001	...	52,000	25,000	13,000
Grand Total - Gross	...	52,000	25,000	13,000
Voted	...	52,000	25,000	13,000
Charged
Administrative Expenditure	...	52,000	25,000	13,000
Deduct Recoveries
Grand Total - Net	...	52,000	25,000	13,000
Voted	...	52,000	25,000	13,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4853

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4853-60-001 - DIRECTION AND ADMINISTRATION				
60 - OTHER MINING AND METALLURGICAL INDUSTRIES				
001- Direction and Administration				
Administrative Expenditure				
001- Procurement of Machinery, Equipment etc. [IN]				
51- Motor Vehicles	...	52,000	25,000	13,000
52- Machinery and Equipment/Tools and Plants
Total - Administrative Expenditure	...	52,000	25,000	13,000
Total - 4853-60-001	...	52,000	25,000	13,000
Voted	...	52,000	25,000	13,000
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

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

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

Voted Rs. 5,25,00,000

Charged Rs. Nil

Total Rs. 5,25,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,25,00,000	...	5,25,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	5,25,00,000	...	5,25,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - Chemical and Pharmaceutical Industries				
190- Investment in Public Sector and Other Undertakings				
Administrative Expenditure
State Development Schemes
Total - 190
Total - 01
02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Investment in Public Sector and Other Undertakings				
Administrative Expenditure
State Development Schemes	...	5,00,00,000	...	5,25,00,000
Total - 190	...	5,00,00,000	...	5,25,00,000
Total - 02	...	5,00,00,000	...	5,25,00,000
Grand Total - Gross	...	5,00,00,000	...	5,25,00,000
Voted	...	5,00,00,000	...	5,25,00,000
<i>Charged</i>
Administrative Expenditure
State Development Schemes	...	5,00,00,000	...	5,25,00,000
<i>Deduct Recoveries</i>

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	...	5,00,00,000	...	5,25,00,000
Voted	...	5,00,00,000	...	5,25,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4857

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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				
State Development Schemes				
004- Gluconate Health Ltd. [IN]				
54- Investment	...	...	...	...
Total - 4857-01-190	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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				
Administrative Expenditure				
006- Gluconate Health Ltd. [IN]				
54- Investment	...	...	...	...
State Development Schemes				
001- West Bengal Pharmaceutical and Phito Chemical Development Corporation [IN]				
54- Investment	...	5,00,00,000	...	5,25,00,000
Total - State Development Schemes	...	5,00,00,000	...	5,25,00,000
Total - 4857-02-190	...	5,00,00,000	...	5,25,00,000
	Voted	...	5,00,00,000	...
	<i>Charged</i>	...	...	...
Total - 4857 - Deduct - Recoveries	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

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

Head of Account : 4858 - Capital Outlay on Engineering Industries

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross
Voted
Charged
Deduct Recoveries
Grand Total - Net
Voted
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4858

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2020-2021	2021-2022	2021-2022	2022-2023
Rs.	Rs.	Rs.	Rs.

DETAILED ACCOUNT NO. 4858 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHER ENGINEERING INDUSTRIES

902- Deduct - Amount met from the Reserve Fund / Deposit

Account

State Development Schemes

001-Viability Gap Funding out of West Bengal Investment and
Infrastructure Development Fund. [IN]

70-Deduct Recoveries

01-Others

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Total - 902 - Deduct - Recoveries

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Total - 4858 - Deduct - Recoveries

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CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

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

Head of Account : 4860 - Capital Outlay on Consumer Industries

Voted Rs. 31,50,00,000

Charged Rs. Nil

Total Rs. 31,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	31,50,00,000	...	31,50,00,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	31,49,99,000	...	31,49,99,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03 - LEATHER				
800- Other Expenditure				
State Development Schemes
Total - 800
Total - 03
60 - OTHERS				
600- Others				
State Development Schemes	...	30,00,00,000	45,42,67,000	31,50,00,000
Total - 600	...	30,00,00,000	45,42,67,000	31,50,00,000
Total - 60	...	30,00,00,000	45,42,67,000	31,50,00,000
Grand Total - Gross	...	30,00,00,000	45,42,67,000	31,50,00,000
Voted	...	30,00,00,000	45,42,67,000	31,50,00,000
<i>Charged</i>
State Development Schemes	...	30,00,00,000	45,42,67,000	31,50,00,000
<i>Deduct Recoveries</i>	-1,000	-1,000
Grand Total - Net	...	30,00,00,000	45,42,66,000	31,49,99,000
Voted	...	30,00,00,000	45,42,66,000	31,49,99,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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DETAILED ACCOUNT NO. 4860-03-800 - OTHER EXPENDITURE

03 - LEATHER

800- Other Expenditure

State Development Schemes

001- Setting up of Leather Complex [IN]

53- Major Works / Land and Buildings

Total - 4860-03-800

Voted

Charged

DETAILED ACCOUNT NO. 4860-60-600 - OTHERS

60 - OTHERS

600- Others

State Development Schemes

001- Greater Calcutta Gas Supply Corporation Ltd [IN]

54- Investment

Total - State Development Schemes

Total - 4860-60-600

Voted

Charged

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

60 - OTHERS

206- Distilleries

Administrative Expenditure

901-Distilleries [IN]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 206 - Deduct - Recoveries

600- Others

State Development Schemes

901-Deduct Recoveries on Capital Accounts [IN]

70-Deduct Recoveries

01-Others

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 600 - Deduct - Recoveries</i>
<i>Total - 4860 - Deduct - Recoveries</i>	-1,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

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

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

Voted Rs. 820,19,66,000

Charged Rs. Nil

Total Rs. 820,19,66,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	820,19,66,000	...	820,19,66,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	820,19,65,000	...	820,19,65,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - INVESTMENTS IN INDUSTRIAL FINANCIAL INSTITUTIONS				
190- Investments In Public Sector And Other Undertakings				
State Development Schemes	...	1,00,00,000	...	1,05,00,000
Total - 190	...	1,00,00,000	...	1,05,00,000
Total - 01	...	1,00,00,000	...	1,05,00,000
60 - OTHERS				
800- Other Expenditure				
State Development Schemes	66,11,91,652	780,13,96,000	260,04,65,000	819,14,66,000
Total - 800	66,11,91,652	780,13,96,000	260,04,65,000	819,14,66,000
Total - 60	66,11,91,652	780,13,96,000	260,04,65,000	819,14,66,000
Grand Total - Gross	66,11,91,652	781,13,96,000	260,04,65,000	820,19,66,000
Voted	66,11,91,652	781,13,96,000	260,04,65,000	820,19,66,000
<i>Charged</i>	...	...	...	...
State Development Schemes	66,11,91,652	781,13,96,000	260,04,65,000	820,19,66,000
<i>Deduct Recoveries</i>	-15,51,16,646	-1,000	-1,000	-1,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	50,60,75,006	781,13,95,000	260,04,64,000	820,19,65,000
Voted	50,60,75,006	781,13,95,000	260,04,64,000	820,19,65,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4885

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4885-01-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - INVESTMENTS IN INDUSTRIAL FINANCIAL INSTITUTIONS				
190- Investments In Public Sector And Other Undertakings				
State Development Schemes				
002- West Bengal Industrial Development Corporation Ltd [IN]				
54- Investment	...	1,00,00,000	...	1,05,00,000
Total - State Development Schemes	...	1,00,00,000	...	1,05,00,000
Total - 4885-01-190	...	1,00,00,000	...	1,05,00,000
Voted	...	1,00,00,000	...	1,05,00,000
Charged

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

60 - OTHERS				
800- Other Expenditure				
State Development Schemes				
003- Industrial Reconstruction Corporation [IN]				
54- Investment	...	...	...	...
007- Setting up of different industrial parks [IN]				
53- Major Works / Land and Buildings	66,11,91,652	780,13,96,000	260,04,65,000	819,14,66,000
Total - 4885-60-800-007	66,11,91,652	780,13,96,000	260,04,65,000	819,14,66,000
Total - State Development Schemes	66,11,91,652	780,13,96,000	260,04,65,000	819,14,66,000
Total - 4885-60-800	66,11,91,652	780,13,96,000	260,04,65,000	819,14,66,000
Voted	66,11,91,652	780,13,96,000	260,04,65,000	819,14,66,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4885 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHERS				
800- Other Expenditure				
Administrative Expenditure				
901-Deduct Recoveries on Capital Accounts [IN]				
70-Deduct Recoveries				
01-Others	-15,51,16,646	-1,000	-1,000	-1,000
State Development Schemes				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4885

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
007-Setting up of different industrial parks [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-15,51,16,646	-1,000	-1,000	-1,000
<i>Total - 4885 - Deduct - Recoveries</i>	-15,51,16,646	-1,000	-1,000	-1,000

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 75

Industry Commerce and Enterprises 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.	<i>Charged Rs.</i>	Total Rs.	
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
109- Loans from other Institutions				
Administrative Expenditure
Total - 109
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN AND ADVANCES-DISBURSEMENT

DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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DETAILED ACCOUNT NO. 6003-00-109 - LOANS FROM OTHER INSTITUTIONS

109- Loans from other Institutions

Administrative Expenditure

019- Loans from WBIDFC taken by C&I Department for installation of CETP at Kolkata Lather Complex. [IN]

56- Repayment of Loans

<i>Charged</i>	...	...	...	...
Total - 6003-00-109	...	...	...	...

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

LOAN EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

F. Loans and Advances -

Head of Account : 6407 - Loans for Plantations

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - TEA				
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure
State Development Schemes
Total - 190
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6407

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 6407-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - TEA				
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure				
003- Loans to West Bengal Tea Development Corporation Ltd. [IN]				
55- Loans and Advances	...	...	...	...
State Development Schemes				
001- Loans to West Bengal Tea Development Corporation Ltd. [IN]				
55- Loans and Advances	...	...	...	...
Total - 6407-01-190	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

LOAN EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

F. Loans and Advances -

Head of Account : 6551 - Loans for Hill Areas

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
Administrative Expenditure
State Development Schemes
Total - 101
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6551

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 6551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
Administrative Expenditure				
006- Loans to West Bengal Tea Development Corporation [IN]				
55- Loans and Advances	...	...	...	...
State Development Schemes				
001- Loans to West Bengal Tea Development Corporation [IN]				
55- Loans and Advances	...	...	...	...
Total - 6551-60-101	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

LOAN EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

F. Loans and Advances -

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

Voted Rs. 4,50,00,000

Charged Rs. Nil

Total Rs. 4,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,50,00,000	...	4,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	4,50,00,000	...	4,50,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - CHEMICAL AND PESTICIDES INDUSTRIES				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure	-157,52,56,089	...	...	...
Total - 190	-157,52,56,089	...	...	...
Total - 01	-157,52,56,089	...	...	...
02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure	3,17,52,396	4,00,00,000	4,40,00,000	4,50,00,000
State Development Schemes	...	...	...	...
Total - 190	3,17,52,396	4,00,00,000	4,40,00,000	4,50,00,000
Total - 02	3,17,52,396	4,00,00,000	4,40,00,000	4,50,00,000
Grand Total - Gross	-154,35,03,693	4,00,00,000	4,40,00,000	4,50,00,000
Voted	-154,35,03,693	4,00,00,000	4,40,00,000	4,50,00,000
Charged	...	...	...	...
Administrative Expenditure	-154,35,03,693	4,00,00,000	4,40,00,000	4,50,00,000
State Development Schemes	...	...	...	...
Deduct Recoveries	...	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	-154,35,03,693	4,00,00,000	4,40,00,000	4,50,00,000
Voted	-154,35,03,693	4,00,00,000	4,40,00,000	4,50,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6857

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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				
Administrative Expenditure				
010- Loans to Durgapur Chemicals Ltd [IN]				
55- Loans and Advances	-157,52,56,089	...	...	...
Total - Administrative Expenditure	-157,52,56,089	...	...	...
Total - 6857-01-190	-157,52,56,089	...	...	...
	Voted	-157,52,56,089	...	...
	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				
Administrative Expenditure				
001- Loans to West Bengal Pharmaceutical & Phyto chemical Development Corporation Ltd [IN]				
55- Loans and Advances	2,88,06,000	3,10,00,000	3,50,00,000	3,60,00,000
Total - 6857-02-190-001	2,88,06,000	3,10,00,000	3,50,00,000	3,60,00,000
002- Loans to Infusion (India) Ltd. [IN]				
55- Loans and Advances	29,46,396	90,00,000	90,00,000	90,00,000
Total - 6857-02-190-002	29,46,396	90,00,000	90,00,000	90,00,000
006- Loans to Gluconate Health Ltd [IN]				
55- Loans and Advances	...	...	...	...
Total - Administrative Expenditure	3,17,52,396	4,00,00,000	4,40,00,000	4,50,00,000
State Development Schemes				
009- Gluconate Health Ltd. [IN]				
55- Loans and Advances	...	...	...	...
Total - 6857-02-190	3,17,52,396	4,00,00,000	4,40,00,000	4,50,00,000
	Voted	3,17,52,396	4,00,00,000	4,40,00,000
	Charged	...	...	...

LOAN EXPENDITURE

DEMAND No. 75

Industry Commerce 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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - ELECTRONICS				
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure
State Development Schemes
Total - 190
Grand Total - Gross
Voted
Charged
Administrative Expenditure
Deduct Recoveries
Grand Total - Net
Voted
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6859

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2020-2021	2021-2022	2021-2022	2022-2023
Rs.	Rs.	Rs.	Rs.

DETAILED ACCOUNT NO. 6859-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

02 - ELECTRONICS

190- Loans to Public Sector and Other Undertakings

Administrative Expenditure

005- Loans to W.B.E.I.D.C. for payment of arrear sales tax dues
of M/S W.B.Consumer Electronics Ltd. [IN]

55- Loans and Advances

Total - 6859-02-190

Voted
Charged

Total - 6859-02-190	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

F. Loans and Advances -

Head of Account : 6860 - Loans for Consumer Industries

Voted Rs. 31,10,00,000

Charged Rs. Nil

Total Rs. 31,10,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	31,10,00,000	...	31,10,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	31,10,00,000	...	31,10,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - TEXTILES				
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure	...	...	...	...
Total - 190	...	...	...	...
Total - 01	...	...	...	...
04 - SUGAR				
190- Loans to Public Sector and Other Unndertakings				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 190	...	...	...	...
Total - 04	...	...	...	...
60 - OTHERS				
600- Others				
Administrative Expenditure	28,97,00,000	21,47,00,000	31,00,00,000	31,10,00,000
State Development Schemes	...	...	...	...
Total - 600	28,97,00,000	21,47,00,000	31,00,00,000	31,10,00,000
Total - 60	28,97,00,000	21,47,00,000	31,00,00,000	31,10,00,000
Grand Total - Gross	28,97,00,000	21,47,00,000	31,00,00,000	31,10,00,000
Voted	28,97,00,000	21,47,00,000	31,00,00,000	31,10,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Administrative Expenditure	28,97,00,000	21,47,00,000	31,00,00,000	31,10,00,000
State Development Schemes	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	28,97,00,000	21,47,00,000	31,00,00,000	31,10,00,000
Voted	28,97,00,000	21,47,00,000	31,00,00,000	31,10,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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DETAILED ACCOUNT NO. 6860-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

01 - TEXTILES

190- Loans to Public Sector and Other Undertakings

Administrative Expenditure

023- Loans to W.B. Agro Textiles Corporation LTD. [IN]

55- Loans and Advances

Total - 6860-01-190

Voted

Charged

DETAILED ACCOUNT NO. 6860-04-190 - LOANS TO PUBLIC SECTOR AND OTHER UNNDERTAKINGS

04 - SUGAR

190- Loans to Public Sector and Other Unndertakings

Administrative Expenditure

001- Loans to West Bengal Sugar Industries Development Corporation Ltd [IN]

55- Loans and Advances

State Development Schemes

003- Loans to West Bengal Sugar Industries Development Corporation [IN]

55- Loans and Advances

Total - 6860-04-190

Voted

Charged

DETAILED ACCOUNT NO. 6860-60-600 - OTHERS

60 - OTHERS

600- Others

Administrative Expenditure

001- Loans to Greater Calcutta Gas Supply Corporation [IN]

55- Loans and Advances

Total - 6860-60-600-001

016- Loans to Greater Calcutta Gas Supply Corp.(CI) [IN]

55- Loans and Advances

Total - Administrative Expenditure

State Development Schemes

015- Loans to Greater Calcutta Gas Supply Corporation [IN]

55- Loans and Advances

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 6860-60-600	28,97,00,000	21,47,00,000	31,00,00,000	31,10,00,000
Voted	28,97,00,000	21,47,00,000	31,00,00,000	31,10,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 6860 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHERS

600- Others

State Development Schemes				
003-Loans to West Bengal Industrial Infrastructure Development Corporation [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

Total - 600 - Deduct - Recoveries

Total - 6860 - Deduct - Recoveries

LOAN EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

F. Loans and Advances -

Head of Account : 6885 - Other Loans To Industries And Minerals

Voted Rs. 1,05,00,000

Charged Rs. Nil

Total Rs. 1,05,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,05,00,000	...	1,05,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,05,00,000	...	1,05,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHERS				
800- Other Loans				
Administrative Expenditure
State Development Schemes	...	1,00,00,000	...	1,05,00,000
Total - 800	...	1,00,00,000	...	1,05,00,000
Grand Total - Gross	...	1,00,00,000	...	1,05,00,000
Voted	...	1,00,00,000	...	1,05,00,000
Charged
Administrative Expenditure
State Development Schemes	...	1,00,00,000	...	1,05,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,00,00,000	...	1,05,00,000
Voted	...	1,00,00,000	...	1,05,00,000
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6885

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 6885-60-800 - OTHER LOANS				
60 - OTHERS				
800- Other Loans				
Administrative Expenditure				
010- Loans to West Bengal Industrial Infrastructure Development corporation for Pormotion of Infrastrucutre facilities [IN]				
55- Loans and Advances
011- Loans to india Belting [IN]				
55- Loans and Advances
State Development Schemes				
006- Loans to West Bengal Industrial Development Corporation Ltd [CI] [IN]				
55- Loans and Advances	...	1,00,00,000	...	1,05,00,000
Total - State Development Schemes	...	1,00,00,000	...	1,05,00,000
Total - 6885-60-800	...	1,00,00,000	...	1,05,00,000
Voted	...	1,00,00,000	...	1,05,00,000
<i>Charged</i>

LOAN EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

F. Loans and Advances -

Head of Account : 7465 - Loans for General Financial and Trading Institutions

Voted Rs. 59,50,00,000

Charged Rs. Nil

Total Rs. 59,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	59,50,00,000	...	59,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	59,50,00,000	...	59,50,00,000

LOAN EXPENDITURE ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
102- Trading Institutions				
Administrative Expenditure	7,00,00,000	8,00,00,000	22,00,00,000	7,00,00,000
State Development Schemes	...	50,00,00,000	6,66,67,000	52,50,00,000
Total - 102	7,00,00,000	58,00,00,000	28,66,67,000	59,50,00,000
Grand Total - Gross	7,00,00,000	58,00,00,000	28,66,67,000	59,50,00,000
Voted	7,00,00,000	58,00,00,000	28,66,67,000	59,50,00,000
Charged	...	...	...	...
Administrative Expenditure	7,00,00,000	8,00,00,000	22,00,00,000	7,00,00,000
State Development Schemes	...	50,00,00,000	6,66,67,000	52,50,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	7,00,00,000	58,00,00,000	28,66,67,000	59,50,00,000
Voted	7,00,00,000	58,00,00,000	28,66,67,000	59,50,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 7465

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 7465-00-102 - TRADING INSTITUTIONS				
102- Trading Institutions				
Administrative Expenditure				
003- Loans to West Bengal Mineral Development and Trading Corporation [IN]				
55- Loans and Advances	7,00,00,000	8,00,00,000	22,00,00,000	7,00,00,000
Total - Administrative Expenditure	7,00,00,000	8,00,00,000	22,00,00,000	7,00,00,000
State Development Schemes				
001- Loans to West Bengal Mineral Development and Trading Corporation [IN]				
55- Loans and Advances	...	50,00,00,000	6,66,67,000	52,50,00,000
Total - State Development Schemes	...	50,00,00,000	6,66,67,000	52,50,00,000
Total - 7465-00-102	7,00,00,000	58,00,00,000	28,66,67,000	59,50,00,000
Voted	7,00,00,000	58,00,00,000	28,66,67,000	59,50,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2852 - Industries

Voted Rs. 7,03,99,000

Charged Rs. Nil

Total Rs. 7,03,99,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,03,99,000	...	7,03,99,000
Deduct - Recoveries	...	...	...
Net Expenditure	7,03,99,000	...	7,03,99,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
06 - ENGINEERING INDUSTRIES				
001- Direction and Administration				
Administrative Expenditure	6,04,63,800	8,68,64,000	5,95,00,000	6,02,90,000
State Development Schemes	...	...	...	...
Total - 001	6,04,63,800	8,68,64,000	5,95,00,000	6,02,90,000
Total - 06	6,04,63,800	8,68,64,000	5,95,00,000	6,02,90,000
80 - GENERAL				
800- Other Expenditure				
Administrative Expenditure	46,02,482	64,69,000	48,86,000	55,96,000
State Development Schemes	32,77,033	42,98,000	42,27,000	45,13,000
Total - 800	78,79,515	1,07,67,000	91,13,000	1,01,09,000
Total - 80	78,79,515	1,07,67,000	91,13,000	1,01,09,000
Grand Total - Gross	6,83,43,315	9,76,31,000	6,86,13,000	7,03,99,000
Voted	6,83,43,315	9,76,31,000	6,86,13,000	7,03,99,000
Charged	...	...	...	...
Administrative Expenditure	6,50,66,282	9,33,33,000	6,43,86,000	6,58,86,000
State Development Schemes	32,77,033	42,98,000	42,27,000	45,13,000
<i>Deduct Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	6,83,43,315	9,76,31,000	6,86,13,000	7,03,99,000
Voted	6,83,43,315	9,76,31,000	6,86,13,000	7,03,99,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2852-06-001 - DIRECTION AND ADMINISTRATION				
06 - ENGINEERING INDUSTRIES				
001- Direction and Administration				
Administrative Expenditure				
011- Revival of Closed And Sick Industrial Units [PI]				
07- Medical Reimbursements	...	...	...	...
36- Grants-in-aid-Salaries	6,04,63,800	8,68,64,000	5,95,00,000	6,02,90,000
Total - Administrative Expenditure	6,04,63,800	8,68,64,000	5,95,00,000	6,02,90,000
State Development Schemes				
012- Restructuring of the Industrial Reconstruction Department [PI]				
50- Other Charges	...	...	...	...
Total - 2852-06-001	6,04,63,800	8,68,64,000	5,95,00,000	6,02,90,000
	Voted	6,04,63,800	8,68,64,000	5,95,00,000
	Charged	...	...	...

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

80 - GENERAL				
800- Other Expenditure				
Administrative Expenditure				
041- Darjeeling Ropeway Company [PI]				
01- Salaries				
01-Pay	38,34,700	53,38,000	39,11,000	45,28,000
02- Dearness Allowance	20,766	1,60,000	1,56,000	2,42,000
03- House Rent Allowance	4,53,216	5,07,000	4,45,000	4,45,000
04- Ad hoc Bonus	16,800	28,000	18,000	18,000
07- Other Allowances	27,000	36,000	28,000	29,000
11- Compensatory Allowance	2,00,000	2,80,000	2,06,000	2,10,000
12- Medical Allowance	50,000	49,000	51,000	52,000
Total - 2852-80-800-041-01	46,02,482	63,98,000	48,15,000	55,24,000
07- Medical Reimbursements	...	20,000	20,000	20,000
12- Medical Reimbursements under WBHS 2008	...	15,000	15,000	15,000
13- Office Expenses				
04- Other Office Expenses	...	10,000	10,000	10,000
50- Other Charges	...	26,000	26,000	27,000
Total - Administrative Expenditure	46,02,482	64,69,000	48,86,000	55,96,000
State Development Schemes				
042- State Share of the DFID Assisted Restructuring of Public Sector Enterprises in West Bengal (EAP) [PI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
043- State Share of the DFID Assisted Restructuring of Public Sector Enterprises in West Bengal (EAP) [PI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	32,77,033	42,98,000	42,27,000	45,13,000
Total - 2852-80-800-043	32,77,033	42,98,000	42,27,000	45,13,000
Total - State Development Schemes	32,77,033	42,98,000	42,27,000	45,13,000
Total - 2852-80-800	78,79,515	1,07,67,000	91,13,000	1,01,09,000
Voted	78,79,515	1,07,67,000	91,13,000	1,01,09,000
Charged	...	...	...	...

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

06 - ENGINEERING INDUSTRIES

911- Deduct Recoveries of Overpayments

 State Development Schemes

007-Revival of Closed And Sick Industrial Units [PI]

 70-Deduct Recoveries

 01-Others

<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 2852 - Deduct - Recoveries	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 6,21,45,000

Charged Rs. Nil

Total Rs. 6,21,45,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,21,45,000	...	6,21,45,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	6,21,44,000	...	6,21,44,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	21,81,621	6,43,99,000	5,25,29,000	6,21,45,000
Total - 090	21,81,621	6,43,99,000	5,25,29,000	6,21,45,000
Grand Total - Gross	21,81,621	6,43,99,000	5,25,29,000	6,21,45,000
Voted	21,81,621	6,43,99,000	5,25,29,000	6,21,45,000
Charged	...	...	...	...
Administrative Expenditure	21,81,621	6,43,99,000	5,25,29,000	6,21,45,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	21,81,621	6,43,98,000	5,25,28,000	6,21,44,000
Voted	21,81,621	6,43,98,000	5,25,28,000	6,21,44,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
057- Department of Public Enterprises & Industrial Reconstruction [PI]				
01- Salaries				
01-Pay	4,60,856	5,50,00,000	4,25,00,000	4,87,75,000
02-Dearness Allowance	76,578	15,00,000	17,50,000	36,27,000
03-House Rent Allowance	1,530	42,00,000	40,39,000	51,59,000
04-Ad hoc Bonus	...	1,60,000	1,13,000	1,13,000
07-Other Allowances	...	4,35,000	1,50,000	4,35,000
12-Medical Allowance	375	60,000	60,000	60,000
Total - 3451-00-090-057-01	5,39,339	6,13,55,000	4,86,12,000	5,81,69,000

02- Wages	3,60,000	3,71,000	5,00,000	5,15,000
07- Medical Reimbursements	...	1,39,000	1,39,000	1,42,000
11- Travel Expenses	17,890	1,12,000	1,12,000	1,14,000
12- Medical Reimbursements under WBHS 2008	...	6,54,000	6,54,000	6,67,000
13- Office Expenses				
01-Electricity	...	74,000	74,000	75,000
02-Telephone	41,579	49,000	80,000	80,000
03-Maintenance / P.O.L. for Office Vehicles	7,05,833	8,26,000	8,26,000	8,26,000
04-Other Office Expenses	3,03,980	7,33,000	7,33,000	7,48,000
Total - 3451-00-090-057-13	10,51,392	16,82,000	17,13,000	17,29,000

14- Rents, Rates and Taxes	...	41,000	41,000	41,000
19- Maintenance	...	45,000	45,000	45,000
28- Payment of Professional and Special Services				
02-Other charges	2,13,000	...	2,13,000	2,13,000
77- Computerisation	...	...	5,00,000	5,10,000
Total - Administrative Expenditure	21,81,621	6,43,99,000	5,25,29,000	6,21,45,000

Total - 3451-00-090	21,81,621	6,43,99,000	5,25,29,000	6,21,45,000

Voted	21,81,621	6,43,99,000	5,25,29,000	6,21,45,000
Charged	...	...	...	...

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

911- Deduct Recoveries of Overpayments

Administrative Expenditure

039-Deduct Recoveries of Overpayments [PI]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 3451 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

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

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

Voted Rs. 38,39,85,000

Charged Rs. Nil

Total Rs. 38,39,85,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	38,39,85,000	...	38,39,85,000
Deduct - Recoveries	...	...	...
Net Expenditure	38,39,85,000	...	38,39,85,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - Chemical and Pharmaceutical Industries				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes	8,15,13,459	37,00,00,000	8,50,00,000	38,39,85,000
Total - 190	8,15,13,459	37,00,00,000	8,50,00,000	38,39,85,000
Grand Total - Gross	8,15,13,459	37,00,00,000	8,50,00,000	38,39,85,000
Voted	8,15,13,459	37,00,00,000	8,50,00,000	38,39,85,000
Charged	...	...	...	...
State Development Schemes	8,15,13,459	37,00,00,000	8,50,00,000	38,39,85,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	8,15,13,459	37,00,00,000	8,50,00,000	38,39,85,000
Voted	8,15,13,459	37,00,00,000	8,50,00,000	38,39,85,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4857

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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				
State Development Schemes				
008- Durgapur Chemicals Ltd. [PI]				
54- Investment	8,15,13,459	37,00,00,000	8,50,00,000	38,39,85,000
Total - State Development Schemes	8,15,13,459	37,00,00,000	8,50,00,000	38,39,85,000
Total - 4857-01-190	8,15,13,459	37,00,00,000	8,50,00,000	38,39,85,000
	Voted	8,15,13,459	37,00,00,000	8,50,00,000
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 4857 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes				
900-Deduct Recoveries on Capital Accounts [PI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 190 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 4857 - Deduct - Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

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

Head of Account : 4858 - Capital Outlay on Engineering Industries

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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHER ENGINEERING INDUSTRIES				
190- Investment in Public Sector and Other Undertaking				
State Development Schemes	...	1,000	...	1,000
State Development Schemes (Central Assistance)
Total - 190	...	1,000	...	1,000
Grand Total - Gross				
	...	1,000	...	1,000
Voted	...	1,000	...	1,000
<i>Charged</i>
State Development Schemes	...	1,000	...	1,000
State Development Schemes (Central Assistance)
Deduct Recoveries				

Grand Total - Net				
	...	1,000	...	1,000
Voted	...	1,000	...	1,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4858

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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				
State Development Schemes				
193- Revival of Closed and Sick Industrial Units [PI]				
54- Investment	...	1,000	...	1,000
Total - 4858-60-190-193				
	...	1,000	...	1,000
194- Viability Gap Funding out of West Bengal Investment and Infrastructure Development Fund. [PI]				
54- Investment
Total - State Development Schemes				
	...	1,000	...	1,000
State Development Schemes (Central Assistance)				
195- Setting of liability of Neo Pipes and Tubes Company Ltd (NPT) under WBDFP-II (WBDFP-II) [PI]				
60- Other Capital Expenditure
196- Setting of liability of National Iron and Steel Company Ltd (NISCO) under WBDFP-II (WBDFP-II) [PI]				
60- Other Capital Expenditure
Total - 4858-60-190				
	...	1,000	...	1,000
Voted				
	...	1,000	...	1,000
<i>Charged</i>				

CAPITAL EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

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

Head of Account : 4860 - Capital Outlay on Consumer Industries

Voted Rs. 52,50,000

Charged Rs. Nil

Total Rs. 52,50,000

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	52,50,000	...	52,50,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	52,50,000	...	52,50,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHERS				
600- Others				
State Development Schemes	...	50,00,000	...	52,50,000
Total - 600	...	50,00,000	...	52,50,000
Grand Total - Gross	...	50,00,000	...	52,50,000
Voted	...	50,00,000	...	52,50,000
<i>Charged</i>
State Development Schemes	...	50,00,000	...	52,50,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	50,00,000	...	52,50,000
Voted	...	50,00,000	...	52,50,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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DETAILED ACCOUNT NO. 4860-60-600 - OTHERS

60 - OTHERS

600- Others

State Development Schemes

010- Revival of Closed & Sick Industrial Units. [PI]

54- Investment

... 50,00,000 ... 52,50,000

Total - State Development Schemes

... 50,00,000 ... 52,50,000

Total - 4860-60-600

... **50,00,000** ... **52,50,000**

Voted

... 50,00,000 ... 52,50,000

Charged

... ..

CAPITAL EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

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

Head of Account : 4875 - Capital Outlay on Other Industries

Voted Rs. 52,50,000

Charged Rs. Nil

Total Rs. 52,50,000

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	52,50,000	...	52,50,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	52,50,000	...	52,50,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHER INDUSTRIES				
190- Investment in Public Sector and other Undertakings				
State Development Schemes	...	50,00,000	...	52,50,000
Total - 190	...	50,00,000	...	52,50,000
Grand Total - Gross	...	50,00,000	...	52,50,000
Voted	...	50,00,000	...	52,50,000
<i>Charged</i>
State Development Schemes	...	50,00,000	...	52,50,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	50,00,000	...	52,50,000
Voted	...	50,00,000	...	52,50,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4875

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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				
State Development Schemes				
011- Acquisition of Industries [PI]				
54- Investment	...	50,00,000	...	52,50,000
Total - State Development Schemes	...	50,00,000	...	52,50,000
Total - 4875-60-190	...	50,00,000	...	52,50,000
Voted	...	50,00,000	...	52,50,000
<i>Charged</i>

LOAN EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

F. Loans and Advances -

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

Voted Rs. 19,00,00,000

Charged Rs. Nil

Total Rs. 19,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	19,00,00,000	...	19,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	19,00,00,000	...	19,00,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - CHEMICAL AND PESTICIDES INDUSTRIES				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure	172,69,33,841	16,00,00,000	17,50,00,000	19,00,00,000
Total - 190	172,69,33,841	16,00,00,000	17,50,00,000	19,00,00,000
Grand Total - Gross	172,69,33,841	16,00,00,000	17,50,00,000	19,00,00,000
Voted	172,69,33,841	16,00,00,000	17,50,00,000	19,00,00,000
Charged	...	...	...	...
Administrative Expenditure	172,69,33,841	16,00,00,000	17,50,00,000	19,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	172,69,33,841	16,00,00,000	17,50,00,000	19,00,00,000
Voted	172,69,33,841	16,00,00,000	17,50,00,000	19,00,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6857

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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				
Administrative Expenditure				
011- Loans to Durgapur Chemicals Ltd. [PI]				
55- Loans and Advances	172,69,33,841	16,00,00,000	17,50,00,000	19,00,00,000
Total - Administrative Expenditure	172,69,33,841	16,00,00,000	17,50,00,000	19,00,00,000
Total - 6857-01-190	172,69,33,841	16,00,00,000	17,50,00,000	19,00,00,000
Voted	172,69,33,841	16,00,00,000	17,50,00,000	19,00,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

F. Loans and Advances -

Head of Account : 6858 - Loans for Engineering Industries

Voted Rs. 30,01,000

Charged Rs. Nil

Total Rs. 30,01,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	30,01,000	...	30,01,000
Deduct - Recoveries	...	...	...
Net Expenditure	30,01,000	...	30,01,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - OTHER INDUSTRIAL MACHINERY INDUSTRIES				
800- Other loans				
Administrative Expenditure	19,24,314	37,00,000	32,00,000	30,00,000
Total - 800	19,24,314	37,00,000	32,00,000	30,00,000
Total - 02	19,24,314	37,00,000	32,00,000	30,00,000
60 - OTHER ENGINEERING INDUSTRIES				
190- Loans to Public Sector and Other Undertakings				
State Development Schemes	...	1,000	...	1,000
Total - 190	...	1,000	...	1,000
Total - 60	...	1,000	...	1,000
Grand Total - Gross	19,24,314	37,01,000	32,00,000	30,01,000
Voted	19,24,314	37,01,000	32,00,000	30,01,000
Charged	...	...	...	...
Administrative Expenditure	19,24,314	37,00,000	32,00,000	30,00,000
State Development Schemes	...	1,000	...	1,000
Deduct Recoveries	...	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	19,24,314	37,01,000	32,00,000	30,01,000
Voted	19,24,314	37,01,000	32,00,000	30,01,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6858

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 6858-02-800 - OTHER LOANS				
02 - OTHER INDUSTRIAL MACHINERY INDUSTRIES				
800- Other loans				
Administrative Expenditure				
022- National Iron and Steel Co. Ltd. [PI]				
55- Loans and Advances	3,26,730	11,96,000	10,00,000	10,00,000
Total - 6858-02-800-022	3,26,730	11,96,000	10,00,000	10,00,000
023- Neo Pipe & Tube Co. Ltd. [PI]				
55- Loans and Advances	15,97,584	25,04,000	22,00,000	20,00,000
Total - 6858-02-800-023	15,97,584	25,04,000	22,00,000	20,00,000
Total - Administrative Expenditure	19,24,314	37,00,000	32,00,000	30,00,000
Total - 6858-02-800	19,24,314	37,00,000	32,00,000	30,00,000
	Voted	19,24,314	37,00,000	32,00,000
	<i>Charged</i>	...	...	...

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				
State Development Schemes				
019- New Incentive Schemes of Loan Assistance to the Entrepreneurs for opening the closed Industries [PI]				
55- Loans and Advances	...	1,000	...	1,000
Total - State Development Schemes	...	1,000	...	1,000
Total - 6858-60-190	...	1,000	...	1,000
	Voted	...	1,000	...
	<i>Charged</i>	...	...	...

LOAN EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

F. Loans and Advances -

Head of Account : 6860 - Loans for Consumer Industries

Voted Rs. 48,00,000

Charged Rs. Nil

Total Rs. 48,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	48,00,000	...	48,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	48,00,000	...	48,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHERS				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure	34,64,177	49,90,000	47,00,000	48,00,000
State Development Schemes	...	...	...	...
Total - 190	34,64,177	49,90,000	47,00,000	48,00,000
Grand Total - Gross	34,64,177	49,90,000	47,00,000	48,00,000
Voted	34,64,177	49,90,000	47,00,000	48,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	34,64,177	49,90,000	47,00,000	48,00,000
State Development Schemes	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	34,64,177	49,90,000	47,00,000	48,00,000
Voted	34,64,177	49,90,000	47,00,000	48,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 6860-60-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
60 - OTHERS				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure				
042- Loans to Krishna Silicate Ltd. [PI]				
55- Loans and Advances	15,80,852	21,70,000	22,00,000	22,00,000
Total - 6860-60-190-042	15,80,852	21,70,000	22,00,000	22,00,000
043- Loans to Lily Biscuit Ltd. [PI]				
55- Loans and Advances	18,83,325	28,20,000	25,00,000	26,00,000
Total - 6860-60-190-043	18,83,325	28,20,000	25,00,000	26,00,000
Total - Administrative Expenditure	34,64,177	49,90,000	47,00,000	48,00,000
State Development Schemes				
044- New Incentive Schemes of Loan Assistance to the Entrepreneurs for opening the closed Industries [PI]				
55- Loans and Advances	...	...	...	...
Total - 6860-60-190	34,64,177	49,90,000	47,00,000	48,00,000
Voted	34,64,177	49,90,000	47,00,000	48,00,000
Charged	...	...	...	...