

বাজেট প্রকাশন নং ২৬
Budget Publication No. 26



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২৪-২০২৫ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2024-2025

<u>দাবি</u> <u>Demands</u>	<u>বিভাগ</u> <u>Departments</u>
74	Women & Child Development and Social Welfare
75	Industry, Commerce and Enterprises
79	Public Enterprises and Industrial Reconstruction

February, 2024

Detailed Demands for Grants for 2024-2025

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Detailed Demands for Grants for 2024-2025

Demand No. / Serial No.	Major Heads	Pages
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6858 - Loans for Engineering Industries	209-211
6860 - Loans for Consumer Industries	212-213

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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure
Total - 200
Grand Total - Gross
Voted
Charged
Administrative Expenditure
Deduct Recoveries
Grand Total - Net
Voted
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2022-2023	2023-2024	2023-2024	2024-2025
Rs.	Rs.	Rs.	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>	...	...	...
Total - 2049-01-200		...	...	...

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

REVENUE EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 24904,69,22,000

Charged Rs. Nil

Total Rs. 24904,69,22,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	24904,69,22,000	...	24904,69,22,000
Deduct - Recoveries	-16,08,000	...	-16,08,000
Net Expenditure	24904,53,14,000	...	24904,53,14,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
Administrative Expenditure	101,00,98,921	110,90,44,000	144,71,71,000	227,62,75,000
State Development Schemes	...	...	15,00,000	...
Total - 001	101,00,98,921	110,90,44,000	144,86,71,000	227,62,75,000
101- Welfare of Handicapped				
Administrative Expenditure	1,21,20,580	1,99,42,000	1,43,78,000	1,48,62,000
State Development Schemes	499,75,23,041	427,19,90,000	600,92,00,000	451,64,40,000
Central Sector Scheme	...	...	...	...
Total - 101	500,96,43,621	429,19,32,000	602,35,78,000	453,13,02,000
102- Child Welfare				
Administrative Expenditure	430,12,89,057	1222,09,18,000	214,65,96,000	144,11,11,000
State Development Schemes	994,97,41,231	643,73,00,000	1094,11,50,000	397,54,60,000
State Development Schemes (Central Assistance)	450,45,13,675	570,47,30,000	374,82,00,000	400,81,50,000
Central Sector Scheme	...	...	...	...
Total - 102	1875,55,43,963	2436,29,48,000	1683,59,46,000	942,47,21,000
103- Womens Welfare				
Administrative Expenditure	14,16,26,039	15,86,53,000	15,75,92,000	16,32,71,000
State Development Schemes	10365,88,59,416	9619,47,10,000	11259,99,70,000	11176,67,50,000
State Development Schemes (Central Assistance)	...	3,80,00,000	5,10,00,000	5,70,00,000
Central Sector Scheme	...	...	...	...
Total - 103	10380,04,85,455	9639,13,63,000	11280,85,62,000	11198,70,21,000

104- Welfare of Aged, Infirm and Destitute

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Administrative Expenditure	20,34,02,495	23,21,40,000	22,98,47,000	23,67,24,000
State Development Schemes	1380,08,19,376	1525,06,30,000	1651,84,00,000	2750,04,40,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 104	1400,42,21,871	1548,27,70,000	1674,82,47,000	2773,71,64,000
106- Correctional Services				
Administrative Expenditure	6,93,01,168	7,92,36,000	7,74,31,000	8,00,62,000
State Development Schemes	89,45,990	1,00,12,000	1,20,40,000	1,04,31,000
Total - 106	7,82,47,158	8,92,48,000	8,94,71,000	9,04,93,000
107- Assistance to Voluntary Organisation				
State Development Schemes	27,89,649	25,00,000	25,00,000	11,00,000
Total - 107	27,89,649	25,00,000	25,00,000	11,00,000
200- Other Programmes				
State Development Schemes	50,75,146	1,50,000	2,84,00,000	2,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 200	50,75,146	1,50,000	2,84,00,000	2,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	5457,74,16,427	5681,87,65,000	6775,67,10,000	7087,43,94,000
State Development Schemes (Central Assistance)	134,60,84,043	176,67,88,000	139,13,00,000	185,07,00,000
Central Sector Scheme	...	...	...	...
Total - 789	5592,35,00,470	5858,55,53,000	6914,80,10,000	7272,50,94,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1495,34,37,320	1704,63,48,000	2038,68,00,000	1972,92,25,000
State Development Schemes (Central Assistance)	33,22,73,838	53,94,70,000	33,82,00,000	49,07,50,000
Central Sector Scheme	...	...	...	...
Total - 796	1528,57,11,158	1758,58,18,000	2072,50,00,000	2021,99,75,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure	...	...	...	...
Total - 797	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	47,19,360	69,06,000	62,44,000	63,00,000
State Development Schemes	40,65,418	79,20,000	61,00,000	30,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 800	87,84,778	1,48,26,000	1,23,44,000	93,00,000
Total - 02	21388,41,02,190	21791,61,52,000	24387,07,29,000	24902,24,45,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
Administrative Expenditure	...	...	...	...
Total - 102	...	...	...	...
200- Other Programmes				
Administrative Expenditure	1,64,74,865	2,01,89,000	2,02,85,000	2,09,64,000
State Development Schemes	...	7,50,000	5,00,000	7,50,000
Total - 200	1,64,74,865	2,09,39,000	2,07,85,000	2,17,14,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	15,50,000	7,00,000	15,50,000
Total - 789	...	15,50,000	7,00,000	15,50,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	10,25,000	5,00,000	11,10,000
Total - 796	...	10,25,000	5,00,000	11,10,000
800- Other Expenditure				
Administrative Expenditure	...	2,04,000	1,00,000	1,03,000
Total - 800	...	2,04,000	1,00,000	1,03,000
Total - 60	1,64,74,865	2,37,18,000	2,20,85,000	2,44,77,000
Grand Total - Gross	21390,05,77,055	21793,98,70,000	24389,28,14,000	24904,69,22,000
	Voted 21390,05,77,055	21793,98,70,000	24389,28,14,000	24904,69,22,000
	Charged ...	...	...	...
Administrative Expenditure	575,90,32,485	1384,72,32,000	409,96,44,000	423,96,72,000
State Development Schemes	20195,86,73,014	19604,36,50,000	23426,44,70,000	23840,06,50,000
State Development Schemes (Central Assistance)	618,28,71,556	804,89,88,000	552,87,00,000	640,66,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Deduct Recoveries</i>	-114,57,90,408	-1152,20,95,000	-261,16,08,000	-16,08,000
Grand Total - Net	21275,47,86,647	20641,77,75,000	24128,12,06,000	24904,53,14,000
Voted	21275,47,86,647	20641,77,75,000	24128,12,06,000	24904,53,14,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	2,72,00,177	2,91,75,000	2,83,50,000	2,92,01,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	16,00,293	16,42,000	26,00,000	28,60,000
03-House Rent Allowance	30,51,599	31,93,000	32,20,000	33,17,000
04-Ad hoc Bonus	81,600	96,000	1,00,000	1,03,000
07-Other Allowances	1,60,385	95,000	2,00,000	2,06,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	37,119	51,000	51,000	51,000
Total - 2235-02-001-001-01	3,21,31,173	3,42,52,000	3,45,21,000	3,57,38,000
02- Wages	98,576	3,61,000	12,40,000	12,50,000
07- Medical Reimbursements	20,696	38,000	25,000	26,000
11- Travel Expenses	24,582	1,18,000	1,18,000	1,20,000
12- Medical Reimbursements under WBHS 2008	3,68,947	6,63,000	5,75,000	5,93,000
13- Office Expenses				
01-Electricity	12,55,533	11,09,000	14,50,000	14,94,000
02-Telephone	1,28,343	2,76,000	2,20,000	2,23,000
03-Maintenance / P.O.L. for Office Vehicles	10,88,102	10,61,000	10,90,000	11,23,000
04-Other Office Expenses	63,217	1,13,000	80,000	82,000
Total - 2235-02-001-001-13	25,35,195	25,59,000	28,40,000	29,22,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	6,19,975	9,49,000	7,00,000	7,14,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	6,41,623	9,69,000	9,40,000	9,69,000
77- Computerisation	4,03,353	3,57,000	3,00,000	3,06,000
78- Outsourcing of Services	1,68,000	27,54,000	19,00,000	19,57,000
Total - 2235-02-001-001	3,70,12,120	4,30,20,000	4,31,59,000	4,45,95,000
002- Social-Economic Scheme [WC]				
01- Salaries				
01-Pay	30,62,052	39,14,000	31,54,000	32,49,000
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Dearness Allowance	91,727	1,60,000	1,60,000	1,76,000
03-House Rent Allowance	3,67,446	4,54,000	3,70,000	3,82,000
04-Ad hoc Bonus	9,600	15,000	15,000	16,000
07-Other Allowances	1,610	5,000	40,000	42,000
12-Medical Allowance	18,226	27,000	25,000	25,000
Total - 2235-02-001-002-01	35,50,661	45,75,000	37,64,000	38,90,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	1,53,480	96,000	1,20,000	1,24,000
02-Telephone	6,042	12,000	12,000	13,000
04-Other Office Expenses	...	4,000	4,000	5,000
Total - 2235-02-001-002-13	1,59,522	1,12,000	1,36,000	1,42,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	11,000	11,000	12,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	6,981	30,000	24,000	25,000
Total - 2235-02-001-002	37,17,164	47,28,000	39,35,000	40,69,000
007- Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [WC]				
01- Salaries				
01-Pay	9,30,29,355	11,68,20,000	9,80,00,000	10,09,40,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	30,23,007	39,14,000	57,00,000	62,70,000
03-House Rent Allowance	1,05,35,366	1,24,28,000	1,14,00,000	1,17,42,000
04-Ad hoc Bonus	28,800	84,000	50,000	52,000
07-Other Allowances	44,093	72,000	70,000	72,000
11-Compensatory Allowance	2,48,000	2,64,000	2,64,000	2,72,000
12-Medical Allowance	2,41,600	2,73,000	2,90,000	3,00,000
Total - 2235-02-001-007-01	10,71,50,221	13,38,55,000	11,57,74,000	11,96,48,000
02- Wages	5,27,099	30,90,000	10,00,000	10,40,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	22,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	6,22,845	5,10,000	5,10,000	5,26,000
13- Office Expenses				
01-Electricity	26,830	51,000	32,000	33,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Telephone	...	51,000	40,000	41,000
03-Maintenance / P.O.L. for Office Vehicles	4,06,303	4,59,000	4,35,000	4,49,000
04-Other Office Expenses	41,000	1,02,000	79,000	81,000
Total - 2235-02-001-007-13	4,74,133	6,63,000	5,86,000	6,04,000
50- Other Charges	13,000	31,000	18,000	19,000
Total - 2235-02-001-007	10,87,87,298	13,81,71,000	11,78,98,000	12,18,48,000
011- Establishment of Office of the Commissioner under P.W.D. Act. 1995. [WC]				
01- Salaries				
01-Pay	29,23,200	50,00,000	32,00,000	32,96,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	87,696	1,76,000	1,90,000	2,09,000
03-House Rent Allowance	3,45,168	6,18,000	3,50,000	3,61,000
04-Ad hoc Bonus	14,400	18,000	22,000	23,000
07-Other Allowances	65,100	50,000	40,000	42,000
12-Medical Allowance	...	...	...	...
Total - 2235-02-001-011-01	34,35,564	58,62,000	38,02,000	39,31,000
02- Wages	1,74,255	3,09,000	2,70,000	2,81,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	37,748	31,000	31,000	32,000
12- Medical Reimbursements under WBHS 2008	14,82,201	20,40,000	17,00,000	17,51,000
13- Office Expenses				
01-Electricity	6,12,000	10,00,000	7,20,000	7,42,000
02-Telephone	45,358	69,000	50,000	51,000
03-Maintenance / P.O.L. for Office Vehicles	2,20,275	6,12,000	3,10,000	3,20,000
04-Other Office Expenses	2,43,679	3,27,000	2,90,000	2,96,000
Total - 2235-02-001-011-13	11,21,312	20,08,000	13,70,000	14,09,000
16- Publications	3,540	97,000	68,000	70,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
50- Other Charges	4,91,096	7,14,000	6,10,000	6,29,000
Total - 2235-02-001-011	67,45,716	1,10,61,000	78,51,000	81,03,000
012- Directorate of ICDS [WC]				
01- Salaries				
01-Pay	65,29,90,749	69,01,00,000	91,10,00,000	159,00,00,000
14-Grade Pay	38,371	...	...	...
02-Dearness Allowance	2,11,88,255	2,42,05,000	5,30,00,000	10,38,00,000
03-House Rent Allowance	7,45,39,002	7,75,59,000	10,10,00,000	18,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Ad hoc Bonus	23,76,000	32,00,000	29,00,000	30,00,000
07-Other Allowances	16,37,209	29,00,000	26,00,000	26,78,000
11-Compensatory Allowance	5,08,933	11,50,000	10,00,000	15,10,000
12-Medical Allowance	24,32,745	24,80,000	36,50,000	36,50,000
Total - 2235-02-001-012-01	75,57,11,264	80,15,94,000	107,51,50,000	188,96,38,000
02- Wages	3,06,228	19,06,000	2,80,00,000	3,00,00,000
07- Medical Reimbursements	2,39,115	...	3,00,000	...
11- Travel Expenses	1,76,117	1,85,000	1,85,000	2,00,000
12- Medical Reimbursements under WBHS 2008	35,79,748	61,20,000	58,00,000	61,00,000
13- Office Expenses				
01-Electricity	33,45,245	44,88,000	41,00,000	43,00,000
02-Telephone	26,57,713	39,78,000	35,00,000	38,00,000
03-Maintenance / P.O.L. for Office Vehicles	1,24,554	82,000	1,50,000	1,60,000
04-Other Office Expenses	36,576	51,000	51,000	53,000
Total - 2235-02-001-012-13	61,64,088	85,99,000	78,01,000	83,13,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	3,02,516	10,20,000	7,50,000	8,50,000
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	40,00,000	41,20,000
36- Grants-in-aid-Salaries	2,83,36,303	3,22,40,000	8,80,00,000	9,20,00,000
50- Other Charges	5,18,228	21,00,000	19,00,000	19,57,000
Total - 2235-02-001-012	79,53,33,607	85,37,64,000	121,18,86,000	203,31,78,000
013- Directorate of Child Rights & Trafficking [WC]				
01- Salaries				
01-Pay	1,94,34,139	2,09,32,000	2,05,00,000	2,11,15,000
14-Grade Pay	...	...	60,000	20,000
02-Dearness Allowance	12,64,263	12,57,000	22,00,000	24,20,000
03-House Rent Allowance	22,33,120	24,08,000	22,58,000	23,26,000
04-Ad hoc Bonus	72,000	96,000	1,00,000	1,03,000
07-Other Allowances	85,045	1,56,000	1,36,000	1,41,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	11,984	31,000	20,000	20,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-001-013-01	2,31,00,551	2,48,80,000	2,52,74,000	2,61,45,000
02- Wages	48,67,924	35,01,000	50,00,000	52,00,000
07- Medical Reimbursements	10,960	51,000	25,000	26,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
11- Travel Expenses	3,361	31,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	1,65,182	1,59,000	2,70,000	2,79,000
13- Office Expenses				
01-Electricity	...	2,72,000	2,40,000	2,50,000
02-Telephone	1,12,676	1,53,000	1,40,000	1,42,000
03-Maintenance / P.O.L. for Office Vehicles	68,968	1,92,000	3,10,000	3,20,000
04-Other Office Expenses	10,775	15,000	13,000	14,000
Total - 2235-02-001-013-13	1,92,419	6,32,000	7,03,000	7,26,000
14- Rents, Rates and Taxes	...	...	...	...
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	15,65,550	17,10,000	16,50,000	17,00,000
78- Outsourcing of Services	2,85,97,069	2,73,36,000	2,95,00,000	3,03,85,000
Total - 2235-02-001-013	5,85,03,016	5,83,00,000	6,24,42,000	6,44,82,000
014- Amount payable for 100 beds reserved for non-leper patients in the Uttarpara Hospital [WC]				
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	101,00,98,921	110,90,44,000	144,71,71,000	227,62,75,000
State Development Schemes				
024- Establishment of Project Management Unit for Women Employment Platform (External Loan of EAP-World Bank) (EAP) [WC]				
02- Wages	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
State Development Schemes				
025- Establishment of Project Management Unit for Women Employment Platform (State Share of EAP-World Bank) (EAP) [WC]				
02- Wages	...	...	5,00,000	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	5,00,000	...
50- Other Charges	...	...	5,00,000	...
Total - State Development Schemes	...	...	15,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2235-02-001	101,00,98,921	110,90,44,000	144,86,71,000	227,62,75,000
Voted	101,00,98,921	110,90,44,000	144,86,71,000	227,62,75,000
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

... ..

004- Scholarships to the Handicapped Students studying below IXth

Class in all Districts [WC]

04- Pension/Gratuities

... ..

34- Scholarships and Stipends

... 6,12,000 2,00,000 2,00,000

Total - 2235-02-101-004

... 6,12,000 2,00,000 2,00,000

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

87,22,050 1,47,29,000 1,00,00,000 1,03,00,000

14-Grade Pay

... ..

02-Dearness Allowance

2,61,830 4,72,000 4,90,000 5,39,000

03-House Rent Allowance

6,48,138 10,08,000 7,00,000 7,21,000

04-Ad hoc Bonus

43,200 70,000 57,000 59,000

05-Interim Relief

... ..

07-Other Allowances

15,830 28,000 22,000 23,000

12-Medical Allowance

12,250 29,000 20,000 20,000

Total - 2235-02-101-033-01

97,03,298 1,63,36,000 1,12,89,000 1,16,62,000

02- Wages

19,02,047 22,95,000 22,50,000 23,40,000

04- Pension/Gratuities

... ..

07- Medical Reimbursements

... ..

11- Travel Expenses

5,450 21,000 20,000 21,000

12- Medical Reimbursements under WBHS 2008

12,650 43,000 30,000 31,000

13- Office Expenses

01-Electricity

4,52,662 4,80,000 4,80,000 4,95,000

02-Telephone

14,971 41,000 29,000 30,000

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

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Other Office Expenses	22,699	71,000	60,000	62,000
Total - 2235-02-101-033-13	4,90,332	5,92,000	5,69,000	5,87,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	6,803	43,000	20,000	21,000
Total - 2235-02-101-033	1,21,20,580	1,93,30,000	1,41,78,000	1,46,62,000
Total - Administrative Expenditure	1,21,20,580	1,99,42,000	1,43,78,000	1,48,62,000
State Development Schemes				
001- Prosthetic Aid to Handicapped Persons in all Districts [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,58,310	63,00,000	15,00,000	63,00,000
Total - 2235-02-101-001	12,58,310	63,00,000	15,00,000	63,00,000
002- Scholarships to Handicapped Students studying below Class IX [WC]				
34- Scholarships and Stipends	...	99,75,000	10,00,000	60,00,000
Total - 2235-02-101-002	...	99,75,000	10,00,000	60,00,000
006- Award to Outstanding Employers of Handicapped and Handicapped Employees [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,40,000	3,00,000	8,40,000
Total - 2235-02-101-006	...	8,40,000	3,00,000	8,40,000
007- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	42,00,000	8,00,000	30,00,000
Total - 2235-02-101-007	...	42,00,000	8,00,000	30,00,000
018- Implementation of the Persons with Disabilities Act. 1995. [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,32,902	36,75,000	6,00,000	3,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2235-02-101-018	2,32,902	36,75,000	6,00,000	3,00,000
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	14,91,212	2,49,90,000	42,00,000	1,64,40,000
State Development Schemes				
039- Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	499,00,96,000	424,20,00,000	600,00,00,000	449,90,00,000
50- Other Charges	59,35,829	50,00,000	50,00,000	10,00,000
Total - State Development Schemes	499,60,31,829	424,70,00,000	600,50,00,000	450,00,00,000
Total - 2235-02-101	500,96,43,621	429,19,32,000	602,35,78,000	453,13,02,000
Voted	500,96,43,621	429,19,32,000	602,35,78,000	453,13,02,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

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

12-Medical Allowance

Total - 2235-02-102-001-01

02- Wages

04- Pension/Gratuities

12- Medical Reimbursements under WBHS 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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13- Office Expenses				
01-Electricity	...	16,000	10,000	11,000
02-Telephone	...	16,000	10,000	11,000
Total - 2235-02-102-001-13	...	32,000	20,000	22,000
<hr/>				
21- Materials and Supplies/Stores and Equipment				
01-Diet	3,51,185	5,41,000	4,20,000	4,29,000
02-Drug	...	...	...	...
04-Others	72,37,51,069	22,00,00,000	69,00,00,000	72,00,00,000
Total - 2235-02-102-001-21	72,41,02,254	22,05,41,000	69,04,20,000	72,04,29,000
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31- Grants-in-aid-GENERAL				
02-Other Grants	2,66,72,649	1,80,00,000	2,10,00,000	2,14,20,000
50- Other Charges	53,57,71,602	33,99,00,000	57,00,00,000	58,00,00,000
Total - 2235-02-102-001	128,72,55,044	58,08,20,000	128,38,83,000	132,44,12,000
<hr/>				
003- Family and Child Welfare Projects [WC]				
01- Salaries				
01-Pay	8,28,47,760	8,89,70,000	8,60,00,000	8,85,80,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	24,88,020	46,00,000	50,00,000	55,00,000
03-House Rent Allowance	95,83,860	1,03,31,000	99,80,000	1,02,80,000
04-Ad hoc Bonus	1,33,000	2,10,000	2,20,000	2,27,000
07-Other Allowances	9,000	41,000	30,000	31,000
11-Compensatory Allowance	72,000	95,000	95,000	98,000
12-Medical Allowance	3,36,500	3,79,000	3,50,000	3,50,000
Total - 2235-02-102-003-01	9,54,70,140	10,46,26,000	10,16,75,000	10,50,66,000
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02- Wages	25,24,035	37,60,000	35,50,000	36,92,000
11- Travel Expenses	244	11,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	87,853	3,06,000	2,40,000	2,48,000
13- Office Expenses				
01-Electricity	1,111	11,000	10,000	11,000
02-Telephone	...	6,000	5,000	6,000
04-Other Office Expenses	12,204	51,000	45,000	46,000
Total - 2235-02-102-003-13	13,315	68,000	60,000	63,000
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14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment				
01-Diet
04-Others	659	21,000	10,000	11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2235-02-102-003-21	659	21,000	10,000	11,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,04,000	1,60,000	1,64,000
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	28,963	2,55,000	1,80,000	1,86,000
Total - 2235-02-102-003	9,81,25,209	10,92,51,000	10,58,85,000	10,94,41,000
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	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,30,000	15,10,000	15,41,000
50- Other Charges	...	...	...	...
Total - 2235-02-102-004	...	15,30,000	15,10,000	15,41,000
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	...	3,06,000	2,70,000	2,76,000
Total - 2235-02-102-009	...	3,06,000	2,70,000	2,76,000
011- Remodelling and Renovation of cottages at Digha [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	42,908	1,02,000	80,000	83,000
Total - 2235-02-102-011	42,908	1,02,000	80,000	83,000
013- State Advisory Board for Juvenile Justice [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,16,000	6,00,000	6,12,000
Total - 2235-02-102-013	...	8,16,000	6,00,000	6,12,000
014- Services essential for implementation of West Bengal Juvenile Justice (Care & Protection) Rules, 2017 [WC]				
50- Other Charges	10,18,136	20,40,000	14,00,000	14,42,000
Total - 2235-02-102-014	10,18,136	20,40,000	14,00,000	14,42,000
074- Establishment of Holiday Home for Destitute Children at Digha [WC]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	3,34,222	14,28,000	4,50,000	4,59,000
36- Grants-in-aid-Salaries	21,29,982	27,04,000	26,00,000	26,89,000
Total - 2235-02-102-074	24,64,204	41,32,000	30,50,000	31,48,000
079- W.B. State Nutrition Mission Society [WC]				
36- Grants-in-aid-Salaries	2,16,000	52,000	1,50,000	1,56,000
Total - 2235-02-102-079	2,16,000	52,000	1,50,000	1,56,000
099- Establishment Charges of Saksham Anganwadi & POSHAN 2.0 (erstwhile ICDS) [WC]				
01- Salaries				
01-Pay	78,19,62,256	204,49,79,000	62,97,00,000	...
14-Grade Pay	53,700	11,22,000	48,000	...
02-Dearness Allowance	2,36,07,528	1,38,09,000	4,00,00,000	...
03-House Rent Allowance	8,84,48,651	23,15,71,000	7,54,80,000	...
04-Ad hoc Bonus	...	26,21,000	3,00,000	...
07-Other Allowances	4,31,700	18,67,000	3,00,000	...
11-Compensatory Allowance	8,84,932	20,85,000	7,50,000	...
12-Medical Allowance	25,54,317	82,18,000	21,10,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2235-02-102-099-01	89,79,43,084	230,62,72,000	74,86,88,000	...
02- Wages	201,26,21,782	921,07,97,000	2,80,000	...
12- Medical Reimbursements under WBHS 2008	16,02,690	48,00,000	8,00,000	...
Total - 2235-02-102-099	291,21,67,556	1152,18,69,000	74,97,68,000	...
Total - Administrative Expenditure	430,12,89,057	1222,09,18,000	214,65,96,000	144,11,11,000
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	3,83,00,000	2,50,00,000	2,50,00,000	1,50,00,000
Total - 2235-02-102-006	3,83,00,000	2,50,00,000	2,50,00,000	1,50,00,000
008- Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [WC]				
50- Other Charges	5,91,000	25,00,000	6,00,000	2,50,000
Total - 2235-02-102-008	5,91,000	25,00,000	6,00,000	2,50,000
015- Welfare of Street Children [WC]				
50- Other Charges	...	2,10,000	50,000	2,10,000
Total - 2235-02-102-015	...	2,10,000	50,000	2,10,000
024- West Bengal Commission for Protection of Child Rights [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,57,61,630	3,54,90,000	3,20,00,000	3,00,00,000
36- Grants-in-aid-Salaries	...	10,50,000	1,00,000	8,00,000
Total - 2235-02-102-024	2,57,61,630	3,65,40,000	3,21,00,000	3,08,00,000
025- Introduction of Vocational Training Centres for Destitute Children [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	31,50,000	5,00,000	2,50,000
Total - 2235-02-102-025	...	31,50,000	5,00,000	2,50,000
110- Expenditure relating to CSS Mission Vatsalya Scheme, not reimbursable by GOI [WC]				
02- Wages	...	...	30,00,000	11,00,000
Total - 2235-02-102-110	...	...	30,00,000	11,00,000
Total - State Development Schemes	6,46,52,630	6,74,00,000	6,12,50,000	4,76,10,000
State Development Schemes				
020- Establishment of I.C.D.S. Project (ADDHON) [WC]				
02- Wages	581,33,60,428	120,00,00,000	610,00,00,000	49,50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	12,03,58,170	8,00,00,000	12,20,00,000	8,00,00,000
36- Grants-in-aid-Salaries	10,08,23,885	5,00,00,000	11,00,00,000	2,00,00,000
Total - State Development Schemes	603,45,42,483	133,00,00,000	633,20,00,000	59,50,00,000
State Development Schemes				
084- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (State Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	11,15,74,970	...	...	...
14-Grade Pay	3,900	...	...	...
02-Dearness Allowance	33,70,707	...	...	...
03-House Rent Allowance	1,27,10,080	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	22,180	...	...	...
11-Compensatory Allowance	1,85,500	...	...	...
12-Medical Allowance	4,00,100	...	...	...
Total - 2235-02-102-084-01	12,82,67,437	...	...	...
02- Wages	27,07,35,624	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	15,670	10,000	...	...
13- Office Expenses				
01-Electricity	1,423	10,000	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	50,00,000	...	...
04-Other Office Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2235-02-102-084-13	1,423	50,10,000	...	...
14- Rents, Rates and Taxes	...	50,00,000	...	...
20- Other Administrative Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	3,46,65,000	3,20,00,000	3,50,00,000	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2235-02-102-084	43,36,85,154	4,20,20,000	3,50,00,000	...
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	7,78,000	5,00,000	2,50,000	5,00,000
50- Other Charges	2,55,82,000	5,00,000	2,50,000	5,00,000
Total - 2235-02-102-085	2,63,60,000	10,00,000	5,00,000	10,00,000
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	...	5,00,000	...	5,00,000
50- Other Charges	2,31,04,000	5,00,000	2,45,00,000	3,20,00,000
Total - 2235-02-102-086	2,31,04,000	10,00,000	2,45,00,000	3,25,00,000
088- Mission VATSALYA (erstwhile ICPS) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,43,10,964	6,00,00,000	11,00,00,000	14,50,00,000
Total - 2235-02-102-088	12,43,10,964	6,00,00,000	11,00,00,000	14,50,00,000
090- National Creche Scheme under Saksham Anganwadi and POSHAN 2.0 (60:30:10) (State Share) (OCASPS) [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	75,00,000	20,00,000	75,00,000
Total - 2235-02-102-090	...	75,00,000	20,00,000	75,00,000
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	...	6,00,000	2,00,000	6,00,000
Total - 2235-02-102-092	...	6,00,000	2,00,000	6,00,000
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	...	3,00,00,000	2,00,00,000	2,00,00,000
Total - 2235-02-102-094	...	3,00,00,000	2,00,00,000	2,00,00,000
096- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) (OCASPS) [WC]				
02- Wages	180,76,70,000	226,00,00,000	386,00,00,000	265,00,00,000
07- Medical Reimbursements	...	5,00,000	...	5,00,000
11- Travel Expenses	...	6,00,000	...	6,00,000
12- Medical Reimbursements under WBHS 2008	...	10,00,000	...	60,00,000
13- Office Expenses				
01-Electricity	...	5,00,000	...	5,00,000
02-Telephone	...	5,00,000	...	5,00,000
03-Maintenance / P.O.L. for Office Vehicles	2,24,00,000	60,00,000	8,10,00,000	6,00,00,000
04-Other Office Expenses	...	3,00,000	...	3,00,000
Total - 2235-02-102-096-13	2,24,00,000	73,00,000	8,10,00,000	6,13,00,000
14- Rents, Rates and Taxes	11,73,18,000	50,00,000	14,00,00,000	11,00,00,000
20- Other Administrative Expenses	...	12,00,000	...	50,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	3,73,04,000	90,00,000	...	50,00,000
04-Others	12,75,78,000	5,00,00,000	...	5,00,00,000
Total - 2235-02-102-096-21	16,48,82,000	5,90,00,000	...	5,50,00,000
24- P.O.L.(Police,Ambulance etc.)	...	2,50,000	...	2,50,000
27- Minor Works/ Maintenance	...	2,50,000	...	2,50,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000	1,50,00,000	60,00,000	30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
36- Grants-in-aid-Salaries	9,08,82,000	13,30,00,000	10,80,00,000	11,00,00,000
50- Other Charges	12,99,34,000	2,00,00,000	12,00,00,000	10,00,00,000
77- Computerisation	...	2,50,000	...	2,50,000
Total - 2235-02-102-096	234,30,86,000	250,33,50,000	431,50,00,000	310,21,50,000
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	...	6,00,000	2,00,000	6,00,000
Total - 2235-02-102-097	...	6,00,000	2,00,000	6,00,000
101- Transfer of salary & wages under Saksham Anganwadi and POSHAN 2.0 to SNA (25:75)(State share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	90,00,00,000	239,38,30,000	...	...
Total - 2235-02-102-101	90,00,00,000	239,38,30,000	...	...
104- Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	3,50,00,000	2,00,00,000
Total - 2235-02-102-104	...	...	3,50,00,000	2,00,00,000
106- Swachhata Action Plan (SAP) under Mission Vatsalya (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	35,00,000	15,00,000
Total - 2235-02-102-106	...	...	35,00,000	15,00,000
108- POSHAN Abhiyaan in the Annual Programme Implementation Plan (APIP) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	20,00,000	20,00,000
Total - 2235-02-102-108	...	...	20,00,000	20,00,000
112- Training under Saksham Anganwadi and Poshan 2.0 (State Share) (OCASPS) [WC]				
50- Other Charges	...	...	...	...
114- Insurance Coverage under Saksham Anganwadi and Poshan 2.0 (State Share) (OCASPS) [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	385,05,46,118	503,99,00,000	454,79,00,000	333,28,50,000
State Development Schemes (Central Assistance)				
026- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	2,74,800	...	...	...
02-Dearness Allowance	8,244	...	...	...
03-House Rent Allowance	32,976	...	...	...
07-Other Allowances	100	...	...	...
11-Compensatory Allowance	6,000	...	...	...
12-Medical Allowance	500	...	...	...
Total - 2235-02-102-026-01	3,22,620	...	...	...
Total - 2235-02-102-026	3,22,620	...	...	...
081- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (Central Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	4,89,91,500	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	14,69,385	...	...	...
03-House Rent Allowance	54,78,688	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	9,600	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	1,42,500	...	...	...
Total - 2235-02-102-081-01	5,60,91,673	...	...	...
02- Wages	40,66,94,937	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	1,00,00,000	...	...
04-Other Office Expenses	...	...	...	...
Total - 2235-02-102-081-13	...	1,00,00,000	...	...
14- Rents, Rates and Taxes	...	1,00,00,000	...	...
20- Other Administrative Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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21- Materials and Supplies/Stores and Equipment				
02-Drug
04-Others
24- P.O.L.(Police,Ambulance etc.)
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	...	...
36- Grants-in-aid-Salaries	1,15,55,000	2,00,00,000	...	...
50- Other Charges
77- Computerisation
Total - 2235-02-102-081	47,43,41,610	4,50,00,000
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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	11,67,000	10,00,000	10,00,000	10,00,000
50- Other Charges	3,83,73,000	2,00,00,000	90,00,000	2,00,00,000
Total - 2235-02-102-082	3,95,40,000	2,10,00,000	1,00,00,000	2,10,00,000
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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	...	20,00,000	...	20,00,000
50- Other Charges	3,46,56,000	2,00,00,000	4,00,00,000	70,00,000
Total - 2235-02-102-083	3,46,56,000	2,20,00,000	4,00,00,000	90,00,000
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087- Mission VATSALYA (erstwhile ICPS) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,64,66,445	8,40,00,000	18,60,00,000	2,50,00,000
Total - 2235-02-102-087	18,64,66,445	8,40,00,000	18,60,00,000	2,50,00,000
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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	...	2,00,00,000	30,00,000	2,00,00,000
Total - 2235-02-102-089	...	2,00,00,000	30,00,000	2,00,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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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	...	30,00,000	3,00,000	30,00,000
Total - 2235-02-102-091	...	30,00,000	3,00,000	30,00,000
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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	4,00,00,000	39,50,00,000
Total - 2235-02-102-093	...	50,00,00,000	4,00,00,000	39,50,00,000
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095- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share) (OCASPS) [WC]				
02- Wages	271,15,05,000	287,00,00,000	281,10,00,000	250,50,00,000
07- Medical Reimbursements	...	1,00,00,000	...	80,00,000
11- Travel Expenses	...	10,00,000	...	8,00,000
13- Office Expenses				
01-Electricity	...	1,00,000	...	1,00,000
02-Telephone	...	2,50,000	...	2,50,000
03-Maintenance / P.O.L. for Office Vehicles	3,36,00,000	4,90,00,000	11,00,00,000	10,00,00,000
04-Other Office Expenses	...	10,00,000	...	5,00,000
Total - 2235-02-102-095-13	3,36,00,000	5,03,50,000	11,00,00,000	10,08,50,000
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14- Rents, Rates and Taxes	17,59,77,000	24,80,00,000	22,00,00,000	24,80,00,000
20- Other Administrative Expenses	...	10,00,000	...	5,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	5,59,56,000	8,20,00,000	...	8,00,00,000
04-Others	19,13,66,000	26,00,00,000	...	13,00,00,000
Total - 2235-02-102-095-21	24,73,22,000	34,20,00,000	...	21,00,00,000
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24- P.O.L.(Police,Ambulance etc.)	...	5,00,000	...	5,00,000
27- Minor Works/ Maintenance	...	5,00,000	...	5,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,50,00,000	1,00,00,000	80,00,000	50,00,000
36- Grants-in-aid-Salaries	9,08,82,000	13,32,00,000	9,10,00,000	10,00,00,000
50- Other Charges	19,49,01,000	25,50,00,000	15,50,00,000	25,00,00,000
77- Computerisation	...	50,00,000	...	5,00,000
Total - 2235-02-102-095	346,91,87,000	392,65,50,000	339,50,00,000	342,96,50,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.

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	...	20,00,000	3,00,000	5,00,000
Total - 2235-02-102-098	...	20,00,000	3,00,000	5,00,000

100- Transfer of salary & wages under Saksham Anganwadi and POSHAN 2.0 to SNA (25:75)(Central share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,00,000	108,11,80,000	...	...
Total - 2235-02-102-100	30,00,00,000	108,11,80,000	...	...

102- Child Helpline Services under Mission Vatsalya (GoI Code 3976)(Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	3,00,00,000	4,00,00,000
Total - 2235-02-102-102	...	...	3,00,00,000	4,00,00,000

103- Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	3,00,00,000	4,00,00,000
Total - 2235-02-102-103	...	...	3,00,00,000	4,00,00,000

105- Swachhata Action Plan (SAP) under Mission Vatsalya (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,00,00,000	2,00,00,000
Total - 2235-02-102-105	...	...	1,00,00,000	2,00,00,000

107- POSHAN Abhiyaan in the Annual Programme Implementation Plan (APIP) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	18,00,000	25,00,000
Total - 2235-02-102-107	...	...	18,00,000	25,00,000

109- POSHAN Abhiyaan with 100% Central share (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	18,00,000	25,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2235-02-102-109	...	...	18,00,000	25,00,000
111- Training under Saksham Anganwadi and Poshan 2.0 (Central Share) (OCASPS) [WC]				
50- Other Charges	...	...	...	...
113- Insurance Coverage under Saksham Anganwadi and Poshan 2.0 (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	450,45,13,675	570,47,30,000	374,82,00,000	400,81,50,000
Total - 2235-02-102	1875,55,43,963	2436,29,48,000	1683,59,46,000	942,47,21,000
Voted	1875,55,43,963	2436,29,48,000	1683,59,46,000	942,47,21,000
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	47,52,000	53,05,000	51,00,000	52,53,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,42,560	2,24,000	2,40,000	2,64,000
03-House Rent Allowance	4,36,368	4,55,000	4,50,000	4,64,000
04-Ad hoc Bonus	33,600	44,000	50,000	52,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	18,000	22,000	22,000	22,000
Total - 2235-02-103-001-01	53,82,528	60,50,000	58,62,000	60,55,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	14,619	19,000	15,000	16,000
04-Other Office Expenses	2,807	7,000	7,000	8,000
Total - 2235-02-103-001-13	17,426	26,000	22,000	24,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	5,943	24,000	20,000	21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2235-02-103-001	54,05,897	61,00,000	59,04,000	61,00,000
002- Welfare Extension Project [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	97,500	5,10,000	2,50,000	2,55,000
36- Grants-in-aid-Salaries	33,00,270	48,88,000	44,00,000	45,51,000
Total - 2235-02-103-002	33,97,770	53,98,000	46,50,000	48,06,000
004- Establishment of Destitute Homes for Girls [WC]				
01- Salaries				
01-Pay	2,14,48,001	2,31,75,000	2,21,00,000	2,27,63,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	6,78,489	9,27,000	13,10,000	14,41,000
03-House Rent Allowance	16,07,978	19,06,000	17,30,000	17,82,000
04-Ad hoc Bonus	1,05,600	1,20,000	1,25,000	1,29,000
07-Other Allowances	4,800	18,000	15,000	16,000
12-Medical Allowance	1,51,500	1,68,000	1,68,000	1,68,000
Total - 2235-02-103-004-01	2,39,96,368	2,63,14,000	2,54,48,000	2,62,99,000
02- Wages	37,86,266	40,79,000	40,00,000	41,60,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	34,825	1,36,000	1,10,000	1,14,000
13- Office Expenses				
01-Electricity	19,36,084	25,50,000	27,00,000	27,81,000
02-Telephone	16,587	22,000	22,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	12,326	31,000	29,000	30,000
04-Other Office Expenses	72,965	1,23,000	1,10,000	1,13,000
Total - 2235-02-103-004-13	20,37,962	27,26,000	28,61,000	29,47,000
14- Rents, Rates and Taxes	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	18,818	21,000	20,000	21,000
31- Grants-in-aid-GENERAL				
02-Other Grants	8,96,000	12,04,000	11,70,000	11,94,000
36- Grants-in-aid-Salaries	29,90,052	35,35,000	41,00,000	42,40,000
50- Other Charges	35,169	82,000	65,000	67,000
Total - 2235-02-103-004	3,37,95,460	3,80,97,000	3,77,74,000	3,90,42,000
006- Establishment of Border Area Projects under West Bengal Social Welfare Advisory Board [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	1,43,65,742	1,87,20,000	2,12,00,000	2,19,23,000
Total - 2235-02-103-006	1,43,65,742	1,87,20,000	2,12,00,000	2,19,23,000
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]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Establishment Cost for Protection of Women under Domestic Violence Act, 2005 [WC]				
02- Wages	37,94,593	44,60,000	46,79,000	48,67,000
13- Office Expenses				
02-Telephone	...	33,000	10,000	11,000
04-Other Office Expenses	...	1,23,000	70,000	72,000
Total - 2235-02-103-010-13	...	1,56,000	80,000	83,000
Total - 2235-02-103-010	37,94,593	46,16,000	47,59,000	49,50,000
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- Assistance to widows and families from Lower Income Groups with dependent 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	85,94,975	76,50,000	90,00,000	91,80,000
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2235-02-103-064	85,94,975	76,50,000	90,00,000	91,80,000
066- Establishment for implementation of Kanyashree Prakalpa [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	11,000	...	...
12-Medical Allowance	...	...	...	...
Total - 2235-02-103-066-01	...	11,000	...	...
02- Wages	7,14,98,375	7,72,50,000	7,35,00,000	7,64,40,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	17,321	26,000	25,000	26,000
03-Maintenance / P.O.L. for Office Vehicles	7,55,906	7,85,000	7,80,000	8,04,000
04-Other Office Expenses	...	...	...	...
Total - 2235-02-103-066-13	7,73,227	8,11,000	8,05,000	8,30,000
14- Rents, Rates and Taxes	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-103-066	7,22,71,602	7,80,72,000	7,43,05,000	7,72,70,000
Total - Administrative Expenditure	14,16,26,039	15,86,53,000	15,75,92,000	16,32,71,000
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	52,50,000	44,70,000	50,00,000	40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2235-02-103-009	52,50,000	44,70,000	50,00,000	40,00,000
012- Implementation of Swawlamban (NORAD) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	52,50,000	2,00,00,000	55,00,000	50,00,000
Total - 2235-02-103-012	52,50,000	2,00,00,000	55,00,000	50,00,000
013- Assistance to W.B. Women Commission [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,50,000	5,00,000	6,00,000
Total - 2235-02-103-013	...	10,50,000	5,00,000	6,00,000
026- Implementation of Kanyashree Prakalpa [WC]				
26- Advertising and Publicity Expenses				
31- Grants-in-aid-GENERAL	52,47,781	76,95,000	70,00,000	85,00,000
02-Other Grants	732,59,24,000	735,00,00,000	735,00,00,000	550,00,00,000
50- Other Charges	19,27,29,485	9,45,00,000	11,00,00,000	15,00,00,000
Total - 2235-02-103-026	752,39,01,266	745,21,95,000	746,70,00,000	565,85,00,000
028- Muktir Alo-Scheme for rehabilitation of sex workers and victims of sex trafficking. [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	21,00,000	7,00,000	2,00,000
50- Other Charges	14,30,000	15,00,000	15,00,000	10,00,000
Total - 2235-02-103-028	14,30,000	36,00,000	22,00,000	12,00,000
058- Vocational Training for Girls and Women in Government Home [WC]				
50- Other Charges	...	15,75,000	5,00,000	10,00,000
Total - 2235-02-103-058	...	15,75,000	5,00,000	10,00,000
068- Implementation of Rupashree Prakalpa [WC]				
02- Wages				
13- Office Expenses	4,92,83,071	5,29,50,000	5,20,00,000	4,00,00,000
03-Maintenance / P.O.L. for Office Vehicles	6,62,550	6,50,000	6,70,000	6,50,000
31- Grants-in-aid-GENERAL				
02-Other Grants	355,76,75,000	395,00,00,000	395,00,00,000	400,00,00,000
50- Other Charges	34,85,439	25,00,000	30,00,000	25,00,000
77- Computerisation	16,54,734	...	8,50,000	8,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2235-02-103-068	361,27,60,794	400,61,00,000	400,65,20,000	404,39,50,000
Total - State Development Schemes	1114,85,92,060	1148,89,90,000	1148,72,20,000	971,42,50,000
State Development Schemes				
073- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
26- Advertising and Publicity Expenses	63,58,635	93,00,000	60,00,000	93,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1191,13,50,400	1063,00,00,000	1500,00,00,000	1399,07,00,000
Total - 2235-02-103-073	1191,77,09,035	1063,93,00,000	1500,60,00,000	1400,00,00,000
076- Lakshmir Bhandar (LAXMI) [WC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	3,18,093	2,80,000	6,50,000	5,00,000
26- Advertising and Publicity Expenses	51,44,575	75,40,000	60,00,000	20,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	8050,36,48,080	7400,00,00,000	8600,00,00,000	8799,00,00,000
50- Other Charges	8,34,47,573	5,15,00,000	5,00,00,000	75,00,000
77- Computerisation	...	...	1,00,000	5,00,000
Total - 2235-02-103-076	8059,25,58,321	7405,93,20,000	8605,67,50,000	8800,05,00,000
Total - State Development Schemes	9251,02,67,356	8469,86,20,000	10106,27,50,000	10200,05,00,000
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	...	16,00,000	...	10,00,000
Total - 2235-02-103-029	...	16,00,000	...	10,00,000
078- Swadhar Greh under under SAMBAL [Mission Shakti (Mission for Protection and Empowerment for Women)] (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	35,00,000	...	...
Total - 2235-02-103-078	...	35,00,000	...	...
080- Scheme Ujjawala under SAMBAL [Mission Shakti(Mission for Protection and Empowerment for Women)](State Share) (OCASPS) [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	20,00,000	...	10,00,000
Total - 2235-02-103-080	...	20,00,000	...	10,00,000
084- Samarthya under Shakti Sadan [Mission Shakti] [3980] (State Share) (OCASPS) [WC] 31- Grants-in-aid-GENERAL 02-Other Grants	5,00,00,000	5,00,00,000
Total - 2235-02-103-084	5,00,00,000	5,00,00,000
087- PALNA under Samarthya, Mission Shakti (60:40) (State Share) (OCASPS) [WC] 31- Grants-in-aid-GENERAL 02-Other Grants
Total - State Development Schemes	...	71,00,000	5,00,00,000	5,20,00,000
State Development Schemes (Central Assistance)				
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	...	10,00,000	...	10,00,000
Total - 2235-02-103-027	...	10,00,000	...	10,00,000
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	...	50,00,000	...	...
Total - 2235-02-103-077	...	50,00,000	...	...
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	...	20,00,000	...	10,00,000
Total - 2235-02-103-079	...	20,00,000	...	10,00,000
083- Samarthya under Shakti Sadan [Mission Shakti] [3980] (Central Share) (OCASPS) [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,50,00,000	5,00,00,000	5,00,00,000
Total - 2235-02-103-083	...	2,50,00,000	5,00,00,000	5,00,00,000
085- One stop Centre under SAMBAL sub scheme of Mission Shakti (Central Share) (3979) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	10,00,000	50,00,000
Total - 2235-02-103-085	...	50,00,000	10,00,000	50,00,000
086- PALNA under Samarthya, Mission Shakti (60:40) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	...	3,80,00,000	5,10,00,000	5,70,00,000
Total - 2235-02-103	10380,04,85,455	9639,13,63,000	11280,85,62,000	11198,70,21,000
Voted	10380,04,85,455	9639,13,63,000	11280,85,62,000	11198,70,21,000
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	5,89,78,497	6,41,82,000	6,09,00,000	6,27,27,000
14-Grade Pay	43,768	59,000	...	...
02-Dearness Allowance	26,35,195	30,90,000	42,20,000	46,42,000
03-House Rent Allowance	63,49,083	69,48,000	68,00,000	70,04,000
04-Ad hoc Bonus	3,98,400	4,20,000	4,60,000	4,74,000
05-Interim Relief	2,400	...	...	...
07-Other Allowances	1,74,131	2,15,000	2,10,000	2,17,000
12-Medical Allowance	2,74,573	2,99,000	2,99,000	2,99,000

Total - 2235-02-104-001-01 6,88,56,047 7,52,13,000 7,28,89,000 7,53,63,000

02- Wages	95,34,647	1,04,00,000	1,03,00,000	1,07,12,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	2,30,473	2,76,000	2,76,000	2,79,000
11- Travel Expenses	31,235	1,13,000	87,000	88,000
12- Medical Reimbursements under WBHS 2008	17,27,924	18,36,000	18,14,000	18,69,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
01-Electricity	34,49,330	45,45,000	43,60,000	44,91,000
02-Telephone	1,04,254	1,23,000	1,30,000	1,32,000
03-Maintenance / P.O.L. for Office Vehicles	4,56,000	5,10,000	5,00,000	5,15,000
04-Other Office Expenses	1,16,533	2,04,000	1,70,000	1,74,000
Total - 2235-02-104-001-13	41,26,117	53,82,000	51,60,000	53,12,000
14- Rents, Rates and Taxes	...	1,53,000	1,10,000	1,13,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,85,38,313	1,91,76,000	1,96,00,000	1,99,92,000
02-Drug	14,83,054	18,73,000	17,90,000	18,26,000
03-Other Hospital Consumables	...	11,000	11,000	11,000
04-Others	4,000	21,000	10,000	11,000
Total - 2235-02-104-001-21	2,00,25,367	2,10,81,000	2,14,11,000	2,18,40,000
24- P.O.L.(Police,Ambulance etc.)	9,966	31,000	30,000	31,000
27- Minor Works/ Maintenance	5,920	21,000	16,000	17,000
28- Payment of Professional and Special Services				
02-Other charges	5,61,400	5,31,000	5,78,000	5,90,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	1,26,32,983	1,86,66,000	1,79,00,000	1,84,37,000
77- Computerisation	3,96,025	6,12,000	4,50,000	4,59,000
78- Outsourcing of Services	1,61,50,129	1,17,30,000	1,50,00,000	1,54,50,000
Total - 2235-02-104-001	13,42,88,233	14,60,45,000	14,60,21,000	15,05,60,000
006- Non-Institutional Services for prevention of Child Beggary [WC]				
01- Salaries				
01-Pay	39,86,800	46,35,000	44,00,000	45,32,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,19,604	2,06,000	2,50,000	2,75,000
03-House Rent Allowance	4,43,712	5,74,000	4,90,000	5,05,000
04-Ad hoc Bonus	14,400	28,000	25,000	26,000
07-Other Allowances	31,344	...	20,000	21,000
12-Medical Allowance	7,000	12,000	12,000	12,000
Total - 2235-02-104-006-01	46,02,860	54,55,000	51,97,000	53,71,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	66,581	1,02,000	86,000	89,000
13- Office Expenses				
01-Electricity	19,244	26,000	26,000	27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Telephone	...	8,000	5,000	6,000
04-Other Office Expenses	...	...	...	...
Total - 2235-02-104-006-13	19,244	34,000	31,000	33,000
14- Rents, Rates and Taxes	6,000	13,000	13,000	14,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	2,65,62,000	3,15,25,000	3,50,00,000	3,57,00,000
50- Other Charges	42,929	93,000	75,000	78,000
Total - 2235-02-104-006	3,12,99,614	3,72,22,000	4,04,02,000	4,12,85,000
007- Establishment of Reception-cum-Founding Home at Sukanya [WC]				
01- Salaries				
01-Pay	1,24,33,167	1,75,10,000	1,40,00,000	1,44,20,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,78,155	8,24,000	7,80,000	8,58,000
03-House Rent Allowance	9,26,501	13,91,000	12,00,000	12,36,000
04-Ad hoc Bonus	67,200	1,10,000	96,000	99,000
05-Interim Relief	...	...	...	...
07-Other Allowances	44,899	27,000	50,000	52,000
12-Medical Allowance	64,714	90,000	90,000	90,000
Total - 2235-02-104-007-01	1,39,14,636	1,99,52,000	1,62,16,000	1,67,55,000
02- Wages	22,62,784	25,24,000	25,70,000	26,73,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	5,140	12,000	12,000	13,000
12- Medical Reimbursements under WBHS 2008	77,609	1,02,000	96,000	99,000
13- Office Expenses				
01-Electricity	32,37,191	32,64,000	32,60,000	33,58,000
02-Telephone	38,827	82,000	82,000	83,000
03-Maintenance / P.O.L. for Office Vehicles	...	26,000	10,000	11,000
04-Other Office Expenses	30,675	51,000	48,000	49,000
Total - 2235-02-104-007-13	33,06,693	34,23,000	34,00,000	35,01,000
14- Rents, Rates and Taxes	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	5,230	31,000	23,000	24,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	55,798	1,23,000	80,000	83,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2235-02-104-007	1,96,27,890	2,61,67,000	2,23,97,000	2,31,48,000
008- Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [WC]				
01- Salaries				
01-Pay	1,46,80,720	1,80,25,000	1,53,00,000	1,57,59,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,40,518	7,21,000	8,41,000	9,26,000
03-House Rent Allowance	16,16,547	18,25,000	16,50,000	17,00,000
04-Ad hoc Bonus	1,44,000	1,74,000	1,70,000	1,76,000
07-Other Allowances	56,013	84,000	80,000	83,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	1,04,000	1,22,000	1,10,000	1,10,000
Total - 2235-02-104-008-01	1,70,41,798	2,09,51,000	1,81,51,000	1,87,54,000
02- Wages				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,495	11,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	...	72,000	2,10,000	2,17,000
13- Office Expenses				
04-Other Office Expenses	7,400	21,000	20,000	21,000
14- Rents, Rates and Taxes	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	3,000	20,000	10,000	11,000
Total - 2235-02-104-008	1,70,53,693	2,10,75,000	1,84,01,000	1,90,14,000
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	3,09,000	5,15,000	4,50,000	4,68,000
Total - 2235-02-104-017	3,09,000	5,15,000	4,50,000	4,68,000
018- Non-institutional care for Destitute Children [WC]				
50- Other Charges	...	21,000	10,000	11,000
Total - 2235-02-104-018	...	21,000	10,000	11,000
019- Promotion of establishment Homes for the Old Destitute [WC]				
02- Wages	4,91,584	7,52,000	6,50,000	6,76,000
27- Minor Works/ Maintenance	14,963	21,000	16,000	17,000
50- Other Charges	3,17,518	3,22,000	15,00,000	15,45,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2235-02-104-019	8,24,065	10,95,000	21,66,000	22,38,000
Total - Administrative Expenditure	20,34,02,495	23,21,40,000	22,98,47,000	23,67,24,000
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	...	6,30,000	4,00,000	4,40,000
Total - 2235-02-104-025	...	6,30,000	4,00,000	4,40,000
Total - State Development Schemes	...	6,30,000	4,00,000	4,40,000
State Development Schemes				
028- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1378,48,39,100	1523,00,00,000	1650,00,00,000	2698,00,00,000
50- Other Charges	1,59,80,276	2,00,00,000	1,70,00,000	2,00,00,000
Total - State Development Schemes	1380,08,19,376	1525,00,00,000	1651,70,00,000	2700,00,00,000
State Development Schemes				
034- Capacity Building for frontline workers for providing services to vulnerable (External Loan of EAP-World Bank) (EAP) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
98- Training	...	...	...	...
State Development Schemes				
035- Capacity Building for frontline workers for providing services to vulnerable (State Share of EAP-World Bank) (EAP) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	5,00,000	25,00,00,000
98- Training	...	...	5,00,000	25,00,00,000
Total - State Development Schemes	...	...	10,00,000	50,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes (Central Assistance)				
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	...	...	...	...
Total - 2235-02-104	1400,42,21,871	1548,27,70,000	1674,82,47,000	2773,71,64,000
	Voted 1400,42,21,871	1548,27,70,000	1674,82,47,000	2773,71,64,000
	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	3,84,93,762	4,40,00,000	4,20,00,000	4,32,60,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	14,17,199	18,54,000	23,70,000	26,07,000
03-House Rent Allowance	30,57,266	34,51,000	30,90,000	31,83,000
04-Ad hoc Bonus	1,48,800	1,86,000	1,80,000	1,86,000
05-Interim Relief	1,056	...	...	...
07-Other Allowances	52,710	98,000	74,000	77,000
12-Medical Allowance	2,62,244	3,03,000	2,80,000	2,80,000
Total - 2235-02-106-002-01	4,34,33,037	4,98,92,000	4,79,94,000	4,95,93,000
02- Wages	70,81,773	69,01,000	71,00,000	73,84,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,075	11,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	79,324	1,36,000	85,000	88,000
13- Office Expenses				
01-Electricity	37,53,407	40,79,000	40,79,000	42,02,000
02-Telephone	25,189	51,000	50,000	51,000
03-Maintenance / P.O.L. for Office Vehicles	17,902	46,000	20,000	21,000
04-Other Office Expenses	50,639	1,23,000	95,000	97,000
Total - 2235-02-106-002-13	38,47,137	42,99,000	42,44,000	43,71,000
14- Rents, Rates and Taxes	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	8,109	31,000	16,000	17,000
50- Other Charges	4,83,466	8,88,000	6,30,000	6,49,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2235-02-106-002	5,49,34,921	6,21,58,000	6,00,79,000	6,21,13,000
009- Establishment of Training Centres under Beggary Prevention Scheme [WC]				
02- Wages	11,64,502	19,27,000	15,00,000	15,60,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-106-009	11,64,502	19,27,000	15,00,000	15,60,000
022- Establishment of a Home for Non-Delinquent Children under Borstal School Site [WC]				
01- Salaries				
01-Pay	46,27,820	48,41,000	48,41,000	49,87,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,95,129	2,06,000	3,55,000	3,91,000
03-House Rent Allowance	4,30,656	4,64,000	4,55,000	4,69,000
04-Ad hoc Bonus	33,600	55,000	45,000	47,000
07-Other Allowances	...	21,000	15,000	16,000
12-Medical Allowance	36,100	41,000	41,000	41,000
Total - 2235-02-106-022-01	53,23,305	56,28,000	57,52,000	59,51,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	3,000	2,000	3,000
12- Medical Reimbursements under WBHS 2008	26,268	31,000	30,000	31,000
13- Office Expenses				
01-Electricity	5,65,522	7,14,000	7,14,000	7,36,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,940	...	3,000	4,000
Total - 2235-02-106-022-13	5,68,462	7,14,000	7,17,000	7,40,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	6,854	51,000	32,000	33,000
Total - 2235-02-106-022	59,24,889	64,27,000	65,33,000	67,58,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
026- Establishment of a Composite Reformatory Industrial and Borstal School [WC]				
01- Salaries				
01-Pay	58,03,650	64,89,000	69,50,000	71,59,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,72,802	2,79,000	4,40,000	4,84,000
03-House Rent Allowance	4,16,589	4,74,000	5,30,000	5,46,000
04-Ad hoc Bonus	19,200	55,000	42,000	44,000
07-Other Allowances	9,600	17,000	15,000	16,000
12-Medical Allowance	54,625	58,000	70,000	70,000
Total - 2235-02-106-026-01	64,76,466	73,72,000	80,47,000	83,19,000
02- Wages				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	11,000
13- Office Expenses				
01-Electricity	5,85,896	7,08,000	6,50,000	6,70,000
02-Telephone	649	11,000	8,000	9,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	25,937	82,000	78,000	80,000
Total - 2235-02-106-026-13	6,12,482	8,01,000	7,36,000	7,59,000
14- Rents, Rates and Taxes				
27- Minor Works/ Maintenance	9,930	31,000	26,000	27,000
50- Other Charges	1,77,978	5,10,000	5,00,000	5,15,000
Total - 2235-02-106-026	72,76,856	87,24,000	93,19,000	96,31,000
Total - Administrative Expenditure	6,93,01,168	7,92,36,000	7,74,31,000	8,00,62,000
State Development Schemes				
001- Scheme for prevention and control of Juvenile Social Maladjustment [WC]				
01- Salaries				
01-Pay	...	7,35,000	9,00,000	7,35,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	1,58,000	1,10,000	1,20,000
04-Ad hoc Bonus	...	53,000	10,000	26,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	53,000	10,000	15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2235-02-106-001-01	...	9,99,000	10,30,000	8,96,000
02- Wages	89,45,990	89,60,000	1,10,00,000	95,00,000
12- Medical Reimbursements under WBHS 2008	...	53,000	10,000	35,000
Total - State Development Schemes	89,45,990	1,00,12,000	1,20,40,000	1,04,31,000
Total - 2235-02-106	7,82,47,158	8,92,48,000	8,94,71,000	9,04,93,000
Voted	7,82,47,158	8,92,48,000	8,94,71,000	9,04,93,000
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

27,89,649	25,00,000	25,00,000	11,00,000
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Total - State Development Schemes

27,89,649	25,00,000	25,00,000	11,00,000
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Total - 2235-02-107

27,89,649	25,00,000	25,00,000	11,00,000
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Voted

27,89,649	25,00,000	25,00,000	11,00,000
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Charged

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

02 - SOCIAL WELFARE

200- Other Programmes

State Development Schemes

051- Half Way Home [WC]

50- Other Charges

50,75,146	1,50,000	2,84,00,000	2,00,00,000
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Total - State Development Schemes

50,75,146	1,50,000	2,84,00,000	2,00,00,000
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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

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	...	...	...	...
State Development Schemes (Central Assistance)				
037- National Action Plan for Drug Demand Reduction (NAPDDR) (OCASPS) [WC]				
02- Wages	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
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	...	...	...	...
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	...	...	...	...
Total - 2235-02-200	50,75,146	1,50,000	2,84,00,000	2,00,00,000
Voted	50,75,146	1,50,000	2,84,00,000	2,00,00,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

34- Scholarships and Stipends	...	9,45,000	5,00,000	6,24,000
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Total - 2235-02-789-001	...	9,45,000	5,00,000	6,24,000
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002- Assistance to Physically Handicapped in all Districts (Disability Pensions) [WC]

04- Pension/Gratuities
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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	...	21,00,000	10,00,000	20,00,000

Total - 2235-02-789-003	...	21,00,000	10,00,000	20,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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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	1,65,00,000	1,15,00,000	1,15,00,000	55,00,000
Total - 2235-02-789-005	1,65,00,000	1,15,00,000	1,15,00,000	55,00,000
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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	23,09,530	33,80,000	33,80,000	22,00,000
Total - 2235-02-789-009	23,09,530	33,80,000	33,80,000	22,00,000
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010- Implementation of the Persons with Disabilities Act. 1995. [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	73,011	5,50,000	4,00,000	1,50,000
Total - 2235-02-789-010	73,011	5,50,000	4,00,000	1,50,000
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011- Pension to Destitute Old People [WC]				
04- Pension/Gratuities
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	2,11,580	12,60,000	5,00,000	5,00,000
Total - 2235-02-789-012	2,11,580	12,60,000	5,00,000	5,00,000
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014- Welfare of Street Children [WC]				
50- Other Charges	...	2,10,000	1,50,000	2,10,000
Total - 2235-02-789-014	...	2,10,000	1,50,000	2,10,000
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015- Prosthetic Aid to Handicapped Persons in all Districts [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,18,760	4,50,000	4,50,000	4,50,000
Total - 2235-02-789-015	4,18,760	4,50,000	4,50,000	4,50,000
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020- Vocational Training for Girls and Women in Government Home [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	63,550	7,35,000	4,00,000	7,35,000
Total - 2235-02-789-020	63,550	7,35,000	4,00,000	7,35,000
021- Establishment of Womens Development Undertaking [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,44,500	64,30,000	64,30,000	55,00,000
Total - 2235-02-789-021	50,44,500	64,30,000	64,30,000	55,00,000
022- Scheme for prevention and control of Juvenile Social Mal-adjustment [WC]				
02- Wages	...	5,50,000	1,00,000	3,00,000
Total - 2235-02-789-022	...	5,50,000	1,00,000	3,00,000
023- Assistance to Voluntary Organisations [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,45,000	30,00,000	20,00,000	15,00,000
Total - 2235-02-789-023	9,45,000	30,00,000	20,00,000	15,00,000
024- Assistance to W.B. Womens Commission [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,15,000	1,00,000	3,15,000
Total - 2235-02-789-024	...	3,15,000	1,00,000	3,15,000
025- Promotion of Establishment of Homes for the Old Destitute [WC]				
50- Other Charges	...	3,15,000	1,00,000	3,15,000
Total - 2235-02-789-025	...	3,15,000	1,00,000	3,15,000
035- Implementation of Swawlamban (NORAD) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	31,50,000	67,50,000	45,00,000	40,00,000
Total - 2235-02-789-035	31,50,000	67,50,000	45,00,000	40,00,000
036- Awareness Generating Programmes against Social Evils [WC]				
50- Other Charges	15,17,653	32,00,000	20,00,000	12,00,000
Total - 2235-02-789-036	15,17,653	32,00,000	20,00,000	12,00,000
047- Introduction of Vocational Training Centres for Destitute Children [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	3,06,835	7,25,000	5,00,000	7,25,000
Total - 2235-02-789-047	3,06,835	7,25,000	5,00,000	7,25,000
048- Implementation of Kanyashree Prakalpa [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	576,62,26,000	574,00,00,000	574,00,00,000	558,65,20,000
Total - 2235-02-789-048	576,62,26,000	574,00,00,000	574,00,00,000	558,65,20,000
058- Implementation of Rupashree Prakalpa [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	276,59,80,880	284,00,00,000	300,00,00,000	200,00,00,000
Total - 2235-02-789-058	276,59,80,880	284,00,00,000	300,00,00,000	200,00,00,000
Total - State Development Schemes	856,27,47,299	862,24,15,000	877,40,10,000	761,27,44,000
State Development Schemes				
016- Establishment of I.C.D.S. Project (ADDHON) [WC]				
02- Wages	304,69,17,571	80,00,00,000	330,00,00,000	200,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	5,91,56,402	7,00,00,000	6,00,00,000	4,00,00,000
36- Grants-in-aid-Salaries	4,77,85,433	7,00,00,000	5,00,00,000	3,00,00,000
Total - 2235-02-789-016	315,38,59,406	94,00,00,000	341,00,00,000	207,00,00,000
059- Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	175,52,99,720	189,00,00,000	260,00,00,000	170,00,00,000
Total - 2235-02-789-059	175,52,99,720	189,00,00,000	260,00,00,000	170,00,00,000
073- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	396,10,82,880	422,00,00,000	600,00,00,000	530,00,00,000
Total - 2235-02-789-073	396,10,82,880	422,00,00,000	600,00,00,000	530,00,00,000
074- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	444,70,68,440	450,00,00,000	580,00,00,000	800,95,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2235-02-789-074	444,70,68,440	450,00,00,000	580,00,00,000	800,95,00,000
078- Lakshmir Bhandar (LAXMI) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3177,74,80,980	3585,00,00,000	3950,00,00,000	4500,00,00,000
Total - 2235-02-789-078	3177,74,80,980	3585,00,00,000	3950,00,00,000	4500,00,00,000
Total - State Development Schemes	4509,47,91,426	4740,00,00,000	5731,00,00,000	6207,95,00,000
State Development Schemes				
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	16,06,500	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	3,00,000	...	...
04-Other Office Expenses	...	...	...	...
Total - 2235-02-789-081-13	...	3,00,000	...	...
14- Rents, Rates and Taxes	...	1,00,00,000	...	...
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	1,18,38,000	33,00,000	75,00,000	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2235-02-789-081	1,34,44,500	1,36,00,000	75,00,000	...

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	...	2,00,00,000	1,00,00,000	1,00,00,000
Total - 2235-02-789-082	...	2,00,00,000	1,00,00,000	1,00,00,000

084- Mission VATSALYA (erstwhile ICPS) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,26,20,902	4,00,00,000	4,50,00,000	4,00,00,000
Total - 2235-02-789-084	4,26,20,902	4,00,00,000	4,50,00,000	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	...	2,00,000	6,00,000	2,00,000
Total - 2235-02-789-086	...	2,00,000	6,00,000	2,00,000

088- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) (OCASPS) [WC]				
02- Wages	64,35,28,300	66,25,00,000	143,00,00,000	100,00,00,000
07- Medical Reimbursements	...	1,00,000	...	1,00,000
11- Travel Expenses	...	1,00,000	...	1,00,000
13- Office Expenses				
01-Electricity	...	3,00,000	...	3,00,000
02-Telephone	...	2,50,000	...	2,50,000
03-Maintenance / P.O.L. for Office Vehicles	76,80,000	25,00,000	2,80,00,000	2,00,00,000
04-Other Office Expenses	...	1,00,000	...	1,00,000
Total - 2235-02-789-088-13	76,80,000	31,50,000	2,80,00,000	2,06,50,000

14- Rents, Rates and Taxes	4,02,24,000	25,00,000	5,00,00,000	3,30,00,000
20- Other Administrative Expenses	...	7,00,000	...	7,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,27,90,000	5,00,000	...	5,00,000
04-Others	8,72,70,000	5,00,000	...	5,00,000
Total - 2235-02-789-088-21	10,00,60,000	10,00,000	...	10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
27- Minor Works/ Maintenance	...	10,00,000	...	5,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	14,00,000	6,00,000
36- Grants-in-aid-Salaries	2,77,70,000	4,07,00,000	4,00,00,000	3,30,00,000
50- Other Charges	4,45,50,000	1,00,00,000	4,50,00,000	2,70,00,000
77- Computerisation	...	1,00,000	...	1,00,000
Total - 2235-02-789-088	86,38,12,300	72,23,50,000	159,44,00,000	111,67,50,000
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	...	2,00,000	2,00,000	2,00,000
Total - 2235-02-789-090	...	2,00,000	2,00,000	2,00,000
093- Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,00,00,000	1,00,00,000
Total - 2235-02-789-093	...	...	1,00,00,000	1,00,00,000
095- Swachhata Action Plan (SAP) under Mission Vatsalya (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	50,00,000
Total - 2235-02-789-095	...	...	50,00,000	50,00,000
097- Training under Saksham Anganwadi and Poshan 2.0 (State Share) (OCASPS) [WC]				
50- Other Charges	...	...	...	...
Total - State Development Schemes	91,98,77,702	79,63,50,000	167,27,00,000	118,21,50,000
State Development Schemes (Central Assistance)				
079- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (Central Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	70,600	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,118	...	...	...
03-House Rent Allowance	8,472	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	500	...	...	...
Total - 2235-02-789-079-01	81,690	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	5,00,000	...	...
04-Other Office Expenses	...	...	...	...
Total - 2235-02-789-079-13	...	5,00,000	...	...
14- Rents, Rates and Taxes	...	5,00,000	...	...
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	39,46,000	58,00,000	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2235-02-789-079	40,27,690	68,00,000	...	...
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	...	1,00,00,000	50,00,000	50,00,000
Total - 2235-02-789-080	...	1,00,00,000	50,00,000	50,00,000
083- Mission VATSALYA (erstwhile ICPS) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,39,31,353	2,88,00,000	5,00,00,000	5,60,00,000
Total - 2235-02-789-083	6,39,31,353	2,88,00,000	5,00,00,000	5,60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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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	...	1,00,000	6,00,000	1,00,000
Total - 2235-02-789-085	...	1,00,000	6,00,000	1,00,000
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087- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(Central Share) (OCASPS) [WC]				
02- Wages	96,15,84,000	121,00,00,000	109,50,00,000	133,00,00,000
07- Medical Reimbursements	...	5,00,000	...	5,00,000
11- Travel Expenses	...	10,00,000	...	5,00,000
13- Office Expenses				
01-Electricity	...	5,00,000	...	5,00,000
02-Telephone	...	1,00,00,000	...	50,00,000
03-Maintenance / P.O.L. for Office Vehicles	1,15,20,000	1,68,96,000	3,80,00,000	4,50,00,000
04-Other Office Expenses	...	50,00,000	...	10,00,000
Total - 2235-02-789-087-13	1,15,20,000	3,23,96,000	3,80,00,000	5,15,00,000
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14- Rents, Rates and Taxes	6,03,36,000	8,84,92,000	7,50,00,000	6,50,00,000
20- Other Administrative Expenses	...	5,00,000	...	5,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,91,85,000	2,80,00,000	...	1,50,00,000
04-Others	13,09,05,000	20,00,00,000	...	15,00,00,000
Total - 2235-02-789-087-21	15,00,90,000	22,80,00,000	...	16,50,00,000
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27- Minor Works/ Maintenance	...	2,00,000	...	2,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	21,00,000	2,00,00,000
36- Grants-in-aid-Salaries	2,77,70,000	4,07,00,000	3,50,00,000	4,07,00,000
50- Other Charges	6,68,25,000	9,80,00,000	5,50,00,000	8,00,00,000
77- Computerisation	...	2,00,000	...	2,00,000
Total - 2235-02-789-087	127,81,25,000	171,99,88,000	130,01,00,000	175,41,00,000
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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	6,00,000	5,00,000
Total - 2235-02-789-089	...	11,00,000	6,00,000	5,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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091- Child Helpline Services under Mission Vatsalya (GoI Code 3976)(Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,50,00,000	1,00,00,000
Total - 2235-02-789-091	1,50,00,000	1,00,00,000
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092- Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000	1,00,00,000
Total - 2235-02-789-092	1,00,00,000	1,00,00,000
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094- Swachhata Action Plan (SAP) under Mission Vatsalya (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000	1,50,00,000
Total - 2235-02-789-094	1,00,00,000	1,50,00,000
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096- Training under Saksham Anganwadi and Poshan 2.0 (Central Share) (OCASPS) [WC]				
50- Other Charges	...	...	...	...
Total - State Development Schemes (Central Assistance)	134,60,84,043	176,67,88,000	139,13,00,000	185,07,00,000
Total - 2235-02-789	5592,35,00,470	5858,55,53,000	6914,80,10,000	7272,50,94,000
Voted	5592,35,00,470	5858,55,53,000	6914,80,10,000	7272,50,94,000
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]

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,50,000	...	5,50,000
Total - 2235-02-796-003	...	5,50,000	...	5,50,000
004- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,50,000	...	5,50,000
Total - 2235-02-796-004	...	5,50,000	...	5,50,000
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	37,25,740	25,50,000	25,50,000	11,00,000
Total - 2235-02-796-005	37,25,740	25,50,000	25,50,000	11,00,000
009- Prosthetic Aid to Handicapped Persons in all Districts [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,04,690	5,25,000	...	4,00,000
Total - 2235-02-796-009	1,04,690	5,25,000	...	4,00,000
010- Scholarships to Handicapped Students studying below Class-IX [WC]				
34- Scholarships and Stipends	...	5,50,000	...	4,00,000
Total - 2235-02-796-010	...	5,50,000	...	4,00,000
014- Award to Outstanding Employers of Handicapped and Handicapped Employees [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	...	1,00,000
Total - 2235-02-796-014	...	1,00,000	...	1,00,000
015- Implementation of the persons with Disabilities Act. 1995. [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,527	1,25,000	...	15,000
Total - 2235-02-796-015	19,527	1,25,000	...	15,000
016- Scheme for prevention and control of Juvenile Social Mal-adjustment [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02- Wages	...	15,50,000	...	5,00,000
Total - 2235-02-796-016	...	15,50,000	...	5,00,000
017- Assistance to Voluntary Organisation [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,30,000	15,50,000	...	5,00,000
Total - 2235-02-796-017	6,30,000	15,50,000	...	5,00,000
018- Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary Levels [WC]				
50- Other Charges	50,960	7,75,000	...	4,50,000
Total - 2235-02-796-018	50,960	7,75,000	...	4,50,000
020- Welfare of Street Children [WC]				
50- Other Charges	...	1,05,000	50,000	1,05,000
Total - 2235-02-796-020	...	1,05,000	50,000	1,05,000
023- Vocational Training for Girls and Women in Government Home [WC]				
50- Other Charges	...	3,15,000	1,00,000	3,15,000
Total - 2235-02-796-023	...	3,15,000	1,00,000	3,15,000
024- Establishment of Womens Development Undertaking [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,50,000	10,50,000	10,50,000	10,00,000
Total - 2235-02-796-024	10,50,000	10,50,000	10,50,000	10,00,000
025- Assistance to W.B. Womens Commission [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,10,000	1,00,000	2,10,000
Total - 2235-02-796-025	...	2,10,000	1,00,000	2,10,000
026- Promotion of Establishment of Homes for the Old Destitute [WC]				
50- Other Charges	...	1,05,000	50,000	1,05,000
Total - 2235-02-796-026	...	1,05,000	50,000	1,05,000
037- Implementation of Swawlamban (NORAD) [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	42,00,000	75,00,000	50,00,000	45,00,000
Total - 2235-02-796-037	42,00,000	75,00,000	50,00,000	45,00,000
038- Awareness Generating Programmes against Social Evils [WC] 50- Other Charges	1,84,308	25,00,000	6,00,000	2,50,000
Total - 2235-02-796-038	1,84,308	25,00,000	6,00,000	2,50,000
048- Introduction of Vocational Training Centres for Destitute Children [WC] 31- Grants-in-aid-GENERAL 02-Other Grants	...	5,25,000	2,00,000	5,25,000
Total - 2235-02-796-048	...	5,25,000	2,00,000	5,25,000
049- Implementation of Kanyashree Prakalpa [WC] 31- Grants-in-aid-GENERAL 02-Other Grants	238,01,70,000	230,91,83,000	200,00,00,000	250,00,00,000
Total - 2235-02-796-049	238,01,70,000	230,91,83,000	200,00,00,000	250,00,00,000
055- Implementation of Rupashree Prakalpa [WC] 31- Grants-in-aid-GENERAL 02-Other Grants	95,19,50,000	83,00,00,000	83,00,00,000	100,00,00,000
Total - 2235-02-796-055	95,19,50,000	83,00,00,000	83,00,00,000	100,00,00,000
Total - State Development Schemes	334,20,85,225	316,03,18,000	283,97,00,000	351,15,75,000
State Development Schemes				
021- Establishment of I.C.D.S. Project (ADDHON) [WC] 02- Wages	137,10,87,955	60,00,00,000	160,00,00,000	115,00,00,000
31- Grants-in-aid-GENERAL 02-Other Grants	3,05,58,404	10,00,00,000	6,60,00,000	6,00,00,000
36- Grants-in-aid-Salaries	2,44,52,861	10,00,00,000	6,60,00,000	3,00,00,000
Total - 2235-02-796-021	142,60,99,220	80,00,00,000	173,20,00,000	124,00,00,000
056- Manabik Scheme under Jai Bangla (JAIBANGLA) [WC] 31- Grants-in-aid-GENERAL 02-Other Grants	42,30,25,280	46,00,00,000	60,00,00,000	40,00,00,000
Total - 2235-02-796-056	42,30,25,280	46,00,00,000	60,00,00,000	40,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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073- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	98,97,06,720	110,00,00,000	160,00,00,000	110,00,00,000
Total - 2235-02-796-073	98,97,06,720	110,00,00,000	160,00,00,000	110,00,00,000
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074- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	111,13,78,360	120,00,00,000	160,00,00,000	200,00,00,000
Total - 2235-02-796-074	111,13,78,360	120,00,00,000	160,00,00,000	200,00,00,000
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078- Lakshmir Bhandar (LAXMI) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	743,47,67,540	1009,06,80,000	1160,00,00,000	1100,00,00,000
Total - 2235-02-796-078	743,47,67,540	1009,06,80,000	1160,00,00,000	1100,00,00,000
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Total - State Development Schemes	1138,49,77,120	1365,06,80,000	1713,20,00,000	1574,00,00,000
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State Development Schemes				
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	...	...	...	...
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	30,00,000	9,00,000	20,00,000	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2235-02-796-081	30,00,000	9,00,000	20,00,000	...
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	1,06,55,225	2,00,00,000	1,00,00,000	1,50,00,000
Total - 2235-02-796-084	1,06,55,225	2,00,00,000	1,00,00,000	1,50,00,000
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	6,00,000	3,00,000
Total - 2235-02-796-086	...	3,00,000	6,00,000	3,00,000
088- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) (OCASPS) [WC]				
02- Wages	15,68,36,750	18,00,00,000	35,00,00,000	42,00,00,000
07- Medical Reimbursements	...	1,00,000	...	1,00,000
11- Travel Expenses	...	1,00,000	...	1,00,000
13- Office Expenses				
01-Electricity	...	1,00,000	...	1,00,000
02-Telephone	...	1,50,000	...	1,50,000
03-Maintenance / P.O.L. for Office Vehicles	19,20,000	10,00,000	68,00,000	55,00,000
04-Other Office Expenses	...	1,00,000	...	1,00,000
Total - 2235-02-796-088-13	19,20,000	13,50,000	68,00,000	58,50,000
14- Rents, Rates and Taxes	1,00,56,000	35,00,000	1,30,00,000	85,00,000
20- Other Administrative Expenses	...	25,00,000	...	10,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	31,98,000	10,00,000	...	10,00,000
04-Others	2,20,00,000	15,00,000	...	15,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2235-02-796-088-21	2,51,98,000	25,00,000	...	25,00,000
27- Minor Works/ Maintenance	...	2,50,000	...	2,50,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	5,00,000	5,00,000
36- Grants-in-aid-Salaries	75,73,000	1,80,00,000	1,10,00,000	95,00,000
50- Other Charges	1,11,36,000	50,00,000	1,10,00,000	65,00,000
77- Computerisation	...	2,00,000	...	2,00,000
Total - 2235-02-796-088	21,27,19,750	21,40,00,000	39,23,00,000	45,50,00,000
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	...	1,50,000	2,00,000	1,50,000
Total - 2235-02-796-090	...	1,50,000	2,00,000	1,50,000
093- Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	22,00,000
Total - 2235-02-796-093	...	...	50,00,000	22,00,000
095- Swachhata Action Plan (SAP) under Mission Vatsalya (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	50,00,000
Total - 2235-02-796-095	...	...	50,00,000	50,00,000
098- Training under Saksham Anganwadi and Poshan 2.0 (State Share) (OCASPS) [WC]				
50- Other Charges	...	...	...	...
Total - State Development Schemes	22,63,74,975	23,53,50,000	41,51,00,000	47,76,50,000
State Development Schemes (Central Assistance)				
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	10,00,000	15,00,000	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2235-02-796-079	10,00,000	10,15,00,000	...	...
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	1,59,82,838	72,00,000	1,50,00,000	2,50,00,000
Total - 2235-02-796-083	1,59,82,838	72,00,000	1,50,00,000	2,50,00,000
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	6,00,000	3,00,000
Total - 2235-02-796-085	...	3,00,000	6,00,000	3,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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087- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share) (OCASPS) [WC]				
02- Wages	23,52,54,000	30,50,00,000	26,00,00,000	37,00,00,000
07- Medical Reimbursements	...	3,00,000	...	3,00,000
11- Travel Expenses	...	2,00,000	...	2,00,000
13- Office Expenses				
01-Electricity	...	2,00,000	...	2,00,000
02-Telephone	...	50,000	...	50,000
03-Maintenance / P.O.L. for Office Vehicles	28,80,000	50,00,000	1,10,00,000	75,00,000
04-Other Office Expenses	...	1,00,000	...	1,00,000
Total - 2235-02-796-087-13	28,80,000	53,50,000	1,10,00,000	78,50,000
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14- Rents, Rates and Taxes	1,50,84,000	2,20,00,000	1,70,00,000	2,20,00,000
20- Other Administrative Expenses	...	20,00,000	...	20,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	47,97,000	1,00,00,000	...	50,00,000
04-Others	3,30,00,000	4,84,00,000	...	3,00,00,000
Total - 2235-02-796-087-21	3,77,97,000	5,84,00,000	...	3,50,00,000
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27- Minor Works/ Maintenance	...	5,00,000	...	5,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	...	5,00,000
36- Grants-in-aid-Salaries	75,72,000	1,11,20,000	90,00,000	70,00,000
50- Other Charges	1,67,04,000	2,45,00,000	1,40,00,000	1,10,00,000
77- Computerisation	...	3,00,000	...	3,00,000
Total - 2235-02-796-087	31,52,91,000	43,01,70,000	31,10,00,000	45,66,50,000
<hr/>				
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	6,00,000	3,00,000
Total - 2235-02-796-089	...	3,00,000	6,00,000	3,00,000
<hr/>				
091- Child Helpline Services under Mission Vatsalya (GoI Code 3976)(Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	40,00,000
Total - 2235-02-796-091	...	...	50,00,000	40,00,000
<hr/>				
092- Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (Central Share) (OCASPS) [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	50,00,000	35,00,000
Total - 2235-02-796-092	...	...	50,00,000	35,00,000
094- Swachhata Action Plan (SAP) under Mission Vatsalya (Central Share) (OCASPS) [WC] 31- Grants-in-aid-GENERAL 02-Other Grants	...	...	10,00,000	10,00,000
Total - 2235-02-796-094	...	...	10,00,000	10,00,000
097- Training under Saksham Anganwadi and Poshan 2.0 (Central Share) (OCASPS) [WC] 50- Other Charges	...	...	...	...
Total - State Development Schemes (Central Assistance)	33,22,73,838	53,94,70,000	33,82,00,000	49,07,50,000
Total - 2235-02-796	1528,57,11,158	1758,58,18,000	2072,50,00,000	2021,99,75,000
Voted	1528,57,11,158	1758,58,18,000	2072,50,00,000	2021,99,75,000
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

Total - 2235-02-797

Voted

Charged

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

36- Grants-in-aid-Salaries

18,69,000 31,62,000 25,00,000 25,50,000

28,50,360 37,44,000 37,44,000 37,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2235-02-800-018	47,19,360	69,06,000	62,44,000	63,00,000
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	...	...	...	...
Total - Administrative Expenditure	47,19,360	69,06,000	62,44,000	63,00,000
State Development Schemes				
010- Awareness Generating Programmes against Social Evils [WC]				
26- Advertising and Publicity Expenses	...	5,00,000	1,00,000	5,00,000
50- Other Charges	40,65,418	74,20,000	60,00,000	25,00,000
Total - State Development Schemes	40,65,418	79,20,000	61,00,000	30,00,000
Total - 2235-02-800	87,84,778	1,48,26,000	1,23,44,000	93,00,000
Voted	87,84,778	1,48,26,000	1,23,44,000	93,00,000
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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]

01- Salaries

01-Pay	7,64,000	7,94,000	7,94,000	8,18,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	22,920	45,000	48,000	53,000
03-House Rent Allowance	91,680	1,07,000	1,00,000	1,03,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

Total - 2235-60-200-001-01 8,78,600 9,46,000 9,42,000 9,74,000

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

02-Telephone

04-Other Office Expenses

50- Other Charges

77- Computerisation

Total - 2235-60-200-001 8,78,600 9,49,000 9,42,000 9,74,000

002- Establishment of District Shelters [WC]

01- Salaries

01-Pay	35,20,721	55,00,000	45,00,000	46,35,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,41,354	2,17,000	2,00,000	2,20,000
03-House Rent Allowance	4,04,869	6,18,000	4,50,000	4,64,000
04-Ad hoc Bonus	24,000	41,000	36,000	38,000
07-Other Allowances	1,200	9,000	9,000	10,000
12-Medical Allowance	35,000	51,000	50,000	50,000

Total - 2235-60-200-002-01 41,27,144 64,36,000 52,45,000 54,17,000

02- Wages 20,75,331 21,35,000 21,00,000 21,84,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	27,000	...	...
13- Office Expenses				
01-Electricity	8,96,867	8,16,000	9,00,000	9,27,000
02-Telephone	19,162	41,000	35,000	36,000
04-Other Office Expenses	21,732	67,000	50,000	51,000
Total - 2235-60-200-002-13	9,37,761	9,24,000	9,85,000	10,14,000
14- Rents, Rates and Taxes	...	1,02,000	51,000	53,000
27- Minor Works/ Maintenance	5,448	21,000	10,000	11,000
50- Other Charges	4,37,154	10,00,000	6,40,000	6,60,000
77- Computerisation	...	...	...	...
Total - 2235-60-200-002	75,82,838	1,06,45,000	90,31,000	93,39,000
005- Establishment of a Home for the Old and Infirm Political Sufferers at South Garia [WC]				
01- Salaries				
01-Pay	47,52,524	51,50,000	50,00,000	51,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,49,529	2,17,000	2,80,000	3,08,000
03-House Rent Allowance	3,59,940	4,12,000	3,80,000	3,92,000
04-Ad hoc Bonus	19,200	29,000	29,000	30,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	18,000	20,000	20,000	20,000
Total - 2235-60-200-005-01	52,99,193	58,28,000	57,09,000	59,00,000
02- Wages	4,56,826	5,62,000	8,50,000	8,84,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,593	21,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	12,877	51,000	30,000	31,000
13- Office Expenses				
01-Electricity	4,00,340	4,59,000	4,80,000	4,95,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	47,048	35,000	49,000	51,000
04-Other Office Expenses	1,27,400	1,30,000	1,29,000	1,32,000
Total - 2235-60-200-005-13	5,74,788	6,24,000	6,58,000	6,78,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	22,883	47,000	35,000	36,000
50- Other Charges	6,17,789	6,31,000	18,50,000	19,06,000
78- Outsourcing of Services	10,25,478	8,31,000	11,60,000	11,95,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2235-60-200-005	80,13,427	85,95,000	1,03,12,000	1,06,51,000
Total - Administrative Expenditure	1,64,74,865	2,01,89,000	2,02,85,000	2,09,64,000
State Development Schemes				
093- One-time Assistance (basic needs) to Transgender persons, Women in distress and Short-stature persons [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,50,000	5,00,000	7,50,000
Total - State Development Schemes	...	7,50,000	5,00,000	7,50,000
Total - 2235-60-200	1,64,74,865	2,09,39,000	2,07,85,000	2,17,14,000
Voted	1,64,74,865	2,09,39,000	2,07,85,000	2,17,14,000
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	...	15,50,000	7,00,000	15,50,000
Total - State Development Schemes	...	15,50,000	7,00,000	15,50,000
Total - 2235-60-789	...	15,50,000	7,00,000	15,50,000
Voted	...	15,50,000	7,00,000	15,50,000
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	...	4,00,000	...	4,85,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2235-60-796-020	...	4,00,000	...	4,85,000
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	...	6,25,000	5,00,000	6,25,000
Total - 2235-60-796-025	...	6,25,000	5,00,000	6,25,000
Total - State Development Schemes	...	10,25,000	5,00,000	11,10,000
Total - 2235-60-796	...	10,25,000	5,00,000	11,10,000
Voted	...	10,25,000	5,00,000	11,10,000
Charged

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

Total - Administrative Expenditure

Total - 2235-60-800

 Voted

 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

 01-Others

 02-W.B.H.S. 2008

002-Social-Economic Scheme [WC]

 70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-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	-1,000
02-W.B.H.S. 2008	...	...	...	...
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	...	...	...	...
012-Directorate of ICDS [WC]				
70-Deduct Recoveries				
01-Others	-19,424	...	-1,00,000	-1,00,000
<i>Total - 001 - Deduct - Recoveries</i>	-19,424	-4,000	-1,04,000	-1,04,000
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				
01-Others	...	...	-1,000	-1,000
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	...	...	...	...
State Development Schemes				
001-Prosthetic Aid to Handicapped Persons in all Districts [WC]				
70-Deduct Recoveries				
01-Others	-21,600	...	...	...
007-Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
018-Implementation of the Persons with Disabilities Act. 1995. [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	-18,14,667	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-18,36,267	-3,000	-4,000	-4,000
102- Child Welfare				
Administrative Expenditure				
001-Govt. of India's Crash Programme of Nutrition for children [WC]				
70-Deduct Recoveries				
01-Others	-7,218	-42,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
003-Family and Child Welfare Projects [WC]				
70-Deduct Recoveries				
01-Others	-59,298	-21,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
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	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
011-Remodelling and Renovation of cottages at Digha [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
074-Establishment of Holiday Home for Destitute Children at Digha [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
099-Establishment Charges of Saksham Anganwadi & POSHAN 2.0 (erstwhile ICDS) [WC]				
70-Deduct Recoveries				
01-Others	-108,18,40,927	-1151,22,69,000	-261,00,00,000	...
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	...	...	...	...
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				
01-Others	-4,01,011	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
084-Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (State Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-56,341	...	...	...
096-Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
081-Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-5,310	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-108,23,70,105	-1151,23,33,000	-261,00,64,000	-64,000

103- Womens Welfare

Administrative Expenditure

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

 70-Deduct Recoveries

 01-Others

... -14,000 -1,000 -1,000

 02-W.B.H.S. 2008

...

002-Welfare Extension Project [WC]

 70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	...	...	...	...
006-Establishment of Border Area Projects under West Bengal Social Welfare Advisory Board [WC]				
70-Deduct Recoveries				
01-Others	...	-2,00,000	-1,000	-1,000
007-Grants to Pension to the Destitute Widows [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
051-National Programme on Improved Chullah. [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
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	...	...	-1,000	-1,000
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	-1,34,720	...	...	...
068-Implementation of Rupashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	-9,05,000	...	...	...
State Development Schemes				
073-Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-33,50,098	...	...	...
076-Lakshmir Bhandar (LAXMI) [WC]				
70-Deduct Recoveries				
01-Others	-16,86,190	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-60,76,008	-2,17,000	-8,000	-8,000

104- Welfare of Aged, Infirm and Destitute

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Administrative Expenditure				
001-Control of Vagrancy [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
006-Non-Institutional Services for prevention of Child Beggary [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
007-Establishment of Reception-cum-Founding Home at Sukanya [WC]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008
008-Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
011-Eradication of Child Beggary from the city of Kolkata [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-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	-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	-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	-1,000	-1,000
02-W.B.H.S. 2008
019-Promotion of establishment Homes for the Old Destitute [WC]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
020-Grants to Pension for Destitute Old People [WC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
027-Establishment of a New Home--Extension of the Aged Invalid Vagrants Home [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
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	-1,39,40,305	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-1,39,40,305	-1,07,000	-12,000	-12,000
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	...	...	...	...
005-Introduction and Expansion of Probation System under the West Bengal Children Act, 1959 [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
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	...	-8,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Scheme for prevention and control of Juvenile Social Maladjustment [WC]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	...	-11,000	-5,000	-5,000
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	...	...	...	...
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	...	...	...	...
048-Implementation of Kanyashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	-50,000	...	...	...
058-Implementation of Rupashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	-50,000	...	...	...
State Development Schemes				
016-Establishment of I.C.D.S. Project (ADDHON) [WC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	-41,506	...	...	...
02-W.B.H.S. 2008	...	...	...	...
059-Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-3,22,266	...	...	...
073-Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-1,87,000	...	...	...
074-Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-9,54,518	...	...	...
078-Lakshmir Bhandar (LAXMI) [WC]				
70-Deduct Recoveries				
01-Others	-2,38,000	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-18,43,290	...	...	...
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	...	...	...	...
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	...	...	...	...
037-Implementation of Swawlamban (NORAD) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
038-Awareness Generating Programmes against Social Evils [WC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	...	...	...
055-Implementation of Rupashree Prkalpa [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
021-Establishment of I.C.D.S. Project (ADDHON) [WC]				
70-Deduct Recoveries				
01-Others	-1,68,660	...	...	...
02-W.B.H.S. 2008	...	...	...	...
056-Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-2,22,000	...	...	...
073-Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-1,33,000	...	...	...
074-Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-2,77,130	...	...	...
078-Lakshmir Bhandar (LAXMI) [WC]				
70-Deduct Recoveries				
01-Others	-81,543	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-8,82,333	...	...	...
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	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-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				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
004-Scheme for Rehabilitation of Destitute Families [WC]				
70-Deduct Recoveries				
01-Others	-4,89,644	-3,00,000	-3,00,000	-3,00,000
02-W.B.H.S. 2008	...	...	...	...
012-Non-Institutional care for Destitute Children [WC]				
70-Deduct Recoveries				
01-Others	-98,535	-60,000	-1,00,000	-1,00,000
017-Assistance to Physically Handicapped in all Districts(Disability Pensions) [WC]				
70-Deduct Recoveries				
01-Others	-4,000	-94,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
018-Transport of goods moved on Relief [WC]				
70-Deduct Recoveries				
01-Others	...	-10,00,000	-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	...	-1,000	-1,000	-1,000
058-Implementation of Rupashree [WC]				
70-Deduct Recoveries				
01-Others	-50,000	-2,00,000	-1,00,000	-1,00,000
064-Control of Vagrancy [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
065-Establishment of a School for the Blind in North Bengal [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
067-Family & Child Welfare Projects [WC]				
70-Deduct Recoveries				
01-Others	-1,56,000	-1,000	-1,50,000	-1,50,000
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	-50,000	-26,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
069-Assistance to Physically Handicapped in all Districts (Disability Pension) [WC]				
70-Deduct Recoveries				
01-Others	-1,85,800	-18,000	-1,50,000	-1,50,000
070-Grants to Pension to the Destitute Widows [WC]				
70-Deduct Recoveries				
01-Others	-20,400	-1,00,000	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
071-Strengthening of District Set up [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
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	...	-37,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
074-Remodelling and Renovation of cottages at Digha [WC]				
70-Deduct Recoveries				
01-Others	...	-7,000	-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	-1,000
02-W.B.H.S. 2008	...	...	...	...
076-Grants to Pension for Destitute Old people[SW] [WC]				
70-Deduct Recoveries				
01-Others	-1,12,601	-4,000	-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	-500	-1,000	-1,000	-1,000
081-Deduct Recoveries [WC]				
70-Deduct Recoveries				
01-Others	-5,675	-70,00,000	-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	-1,000
083-Establishment for implementation of Kanyashree Prakalpa [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
086-Refund of unutilized fund of Social Pension Schemes [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Assistance to Physically Handicapped in all Districts(Disability Pensions) [WC]				
70-Deduct Recoveries				
01-Others	-3,56,032	...	...	...
02-W.B.H.S. 2008	...	...	...	...
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	-4,37,046	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of Social Defence Planning Unit [WC]				
70-Deduct Recoveries				
01-Others	-10,342	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Pension to Destitute Widows [WC]				
70-Deduct Recoveries				
01-Others	-85,454	...	...	...
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	...	...	...	...
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	-11,18,308	...	...	...
016-Scholarships to Handicapped Students Studying below Class-IX [WC]				
70-Deduct Recoveries				
01-Others	-23,500	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Establishment of I.C.D.S. Project [WC]				
70-Deduct Recoveries				
01-Others	-59,089	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008	...	...	...	...
023-Rajiv Gandhi Scheme for Empowerment of Adolescent Girls[RGSEAG]-SABLA [SW] [WC]				
70-Deduct Recoveries				
01-Others	-89,000	...	...	...
024-Establishment of I.C.D.S. Project [WC]				
70-Deduct Recoveries				
01-Others	-28,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
033-Assistance for Continuation of ICDS Training Programme - Anganwadi Workers (Central Share) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
050-Refund of unutilised funds under various Schemes [WC]				
70-Deduct Recoveries				
01-Others	-1,40,492	...	...	...
079-Refund under Kanyashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	-8,33,619	...	...	...
State Development Schemes				
028-Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-1,35,25,083	...	...	...
039-Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-21,11,623	...	...	...
056-Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-5,89,001	...	...	...
059-Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-3,65,000	...	...	...
089-Old Age Pension under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-52,05,759	...	...	...
090-Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-61,10,577	...	...	...
091-Lakshmir Bhandar (LAXMI) [WC]				
70-Deduct Recoveries				
01-Others	-53,12,083	...	...	...
State Development Schemes				
021-Administrative cost of I.C.D.S. Project[General](State Share)[CW] (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-5,04,436	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes (Central Assistance)				
022-State Share of assistance for Continuation of ICDS Training Programme (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
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	-2,05,263	...	...	...
084-Integrated Child Development Services Project Schemes (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-63,026	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,83,45,888	-88,60,000	-10,96,000	-10,96,000
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	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-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	-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	...	...	...	...
003-Zilla Sainik Board [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-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]				
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	...	-1,000	-1,000	-1,000
<i>Total - 200 - Deduct - Recoveries</i>	...	-6,000	-6,000	-6,000
800- Other Expenditure				
Administrative Expenditure				
001-Maintenance of Homes and Buildings [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-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	-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	-4,75,788	-4,00,000	-3,00,000	-3,00,000
003-Zilla Sainik Board[SW] [WC]				
70-Deduct Recoveries				
01-Others	...	-7,000	-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	-1,000	-1,000
075-Deduct Recoveries [WC]				
70-Deduct Recoveries				
01-Others	...	-1,40,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-4,76,788	-5,50,000	-3,05,000	-3,05,000
<i>Total - 2235 - Deduct - Recoveries</i>	-114,57,90,408	-1152,20,95,000	-261,16,08,000	-16,08,000

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. 1591,98,50,000

Charged Rs. Nil

Total Rs. 1591,98,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1591,98,50,000	...	1591,98,50,000
Deduct - Recoveries	-23,000	...	-23,000
Net Expenditure	1591,98,27,000	...	1591,98,27,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
Administrative Expenditure	14,83,36,539	4,00,00,000	3,00,00,000	3,06,00,000
State Development Schemes	451,82,84,405	539,80,00,000	543,00,00,000	488,08,20,000
State Development Schemes (Central Assistance)	466,74,73,232	504,60,12,000	450,90,00,000	619,95,00,000
Total - 101	933,40,94,176	1048,40,12,000	996,90,00,000	1111,09,20,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	118,34,80,922	170,00,00,000	174,80,00,000	158,50,00,000
State Development Schemes (Central Assistance)	154,22,32,074	140,00,00,000	139,50,00,000	211,29,00,000
Total - 789	272,57,12,996	310,00,00,000	314,30,00,000	369,79,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	29,62,37,511	55,00,00,000	46,50,00,000	69,60,30,000
State Development Schemes (Central Assistance)	39,11,97,441	44,00,00,000	39,10,00,000	41,50,00,000
Total - 796	68,74,34,952	99,00,00,000	85,60,00,000	111,10,30,000
Grand Total - Gross	1274,72,42,124	1457,40,12,000	1396,80,00,000	1591,98,50,000
Voted	1274,72,42,124	1457,40,12,000	1396,80,00,000	1591,98,50,000
Charged	...	...	...	...
Administrative Expenditure	14,83,36,539	4,00,00,000	3,00,00,000	3,06,00,000
State Development Schemes	599,80,02,838	764,80,00,000	764,30,00,000	716,18,50,000
State Development Schemes (Central Assistance)	660,09,02,747	688,60,12,000	629,50,00,000	872,74,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Deduct Recoveries</i>	-2,05,395	-20,03,000	-23,000	-23,000
Grand Total - Net	1274,70,36,729	1457,20,09,000	1396,79,77,000	1591,98,27,000
Voted	1274,70,36,729	1457,20,09,000	1396,79,77,000	1591,98,27,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	14,83,36,539	4,00,00,000	3,00,00,000	3,06,00,000
Total - 2236-02-101-002	14,83,36,539	4,00,00,000	3,00,00,000	3,06,00,000
006- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
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	14,83,36,539	4,00,00,000	3,00,00,000	3,06,00,000
State Development Schemes				
025- Scheme for procurement of rice for Take Home Ration [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
029- Programme of Nutrition for children [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	37,81,42,650	...	...	21,00,00,000
Total - 2236-02-101-029	37,81,42,650	...	...	21,00,00,000
Total - State Development Schemes	37,81,42,650	...	...	21,00,00,000
State Development Schemes				
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	332,63,77,681	450,00,00,000	480,00,00,000	400,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	20,00,00,000	30,00,00,000	15,00,00,000	14,00,00,000
Total - 2236-02-101-027	352,63,77,681	480,00,00,000	495,00,00,000	414,00,00,000
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	56,76,04,925	53,00,00,000	48,00,00,000	52,08,20,000
31- Grants-in-aid-GENERAL 02-Other Grants	4,61,59,149	6,80,00,000	...	1,00,00,000
Total - 2236-02-101-028	61,37,64,074	59,80,00,000	48,00,00,000	53,08,20,000
Total - State Development Schemes	414,01,41,755	539,80,00,000	543,00,00,000	467,08,20,000
State Development Schemes (Central Assistance)				
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	443,33,33,600	484,50,00,000	435,90,00,000	599,70,00,000
31- Grants-in-aid-GENERAL 02-Other Grants	23,41,39,632	20,10,12,000	15,00,00,000	20,25,00,000
Total - State Development Schemes (Central Assistance)	466,74,73,232	504,60,12,000	450,90,00,000	619,95,00,000
Total - 2236-02-101	933,40,94,176	1048,40,12,000	996,90,00,000	1111,09,20,000
Voted	933,40,94,176	1048,40,12,000	996,90,00,000	1111,09,20,000
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**

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	114,92,28,922	165,00,00,000	170,00,00,000	155,00,00,000
31- Grants-in-aid-GENERAL 02-Other Grants	3,42,52,000	5,00,00,000	4,80,00,000	3,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	118,34,80,922	170,00,00,000	174,80,00,000	158,50,00,000
State Development Schemes (Central Assistance)				
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	149,68,64,074	135,00,00,000	135,00,00,000	201,29,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	4,53,68,000	5,00,00,000	4,50,00,000	10,00,00,000
Total - State Development Schemes (Central Assistance)	154,22,32,074	140,00,00,000	139,50,00,000	211,29,00,000
Total - 2236-02-789	272,57,12,996	310,00,00,000	314,30,00,000	369,79,00,000
Voted	272,57,12,996	310,00,00,000	314,30,00,000	369,79,00,000
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

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	28,77,87,511	45,00,00,000	45,00,00,000	58,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	84,50,000	10,00,00,000	1,50,00,000	11,60,30,000
Total - State Development Schemes	29,62,37,511	55,00,00,000	46,50,00,000	69,60,30,000
State Development Schemes (Central Assistance)				
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	38,00,05,441	42,50,00,000	38,00,00,000	40,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,11,92,000	1,50,00,000	1,10,00,000	1,50,00,000
Total - State Development Schemes (Central Assistance)	39,11,97,441	44,00,00,000	39,10,00,000	41,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2236-02-796	68,74,34,952	99,00,00,000	85,60,00,000	111,10,30,000
Voted	68,74,34,952	99,00,00,000	85,60,00,000	111,10,30,000
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 -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

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

70-Deduct Recoveries

01-Others

-7,665

028-Wheat Based Nutrition Programme (State Share) under Saksham Anganwadi and POSHAN 2.0 (OCASPS) [WC]

70-Deduct Recoveries

01-Others

-63,000

State Development Schemes (Central Assistance)

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

70-Deduct Recoveries

01-Others

-7,665

Total - 101 - Deduct - Recoveries -78,330 -2,000 -2,000 -2,000

911- Deduct Recoveries Of Overpayments

Administrative Expenditure

007-Special Nutrition Programme [WC]

70-Deduct Recoveries

01-Others

-19,196 -1,000 -20,000 -20,000

02-W.B.H.S. 2008

...

008-Deduct Recoveries [WC]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	-20,00,000	-1,000	-1,000
State Development Schemes				
004-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [WC]				
70-Deduct Recoveries				
01-Others	-1,07,689	...	...	...
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	-180	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,27,065	-20,01,000	-21,000	-21,000
<i>Total - 2236 - Deduct - Recoveries</i>	-2,05,395	-20,03,000	-23,000	-23,000

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. 50,00,000

Charged Rs. Nil

Total Rs. 50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	50,00,000	...	50,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	49,99,000	...	49,99,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
101- Donations for Charitable Purposes				
Administrative Expenditure
Total - 101
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes	50,00,000
Total - 103	50,00,000
Grand Total - Gross	50,00,000
Voted	50,00,000
Charged
Administrative Expenditure
State Development Schemes	50,00,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	...	-1,000	-1,000	49,99,000
Voted	...	-1,000	-1,000	49,99,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes				
013- Gangasagar Mela [WC]				
50- Other Charges	...	...	...	50,00,000
Total - State Development Schemes	...	...	...	50,00,000
Total - 2250-00-103	...	...	...	50,00,000
	Voted	...	...	50,00,000
	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	-1,000
Total - 101 - Deduct - Recoveries	...	-1,000	-1,000	-1,000
Total - 2250 - Deduct - Recoveries	...	-1,000	-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. 11,58,04,000

Charged Rs. Nil

Total Rs. 11,58,04,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,58,04,000	...	11,58,04,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	11,58,00,000	...	11,58,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariate				
Administrative Expenditure	10,32,25,124	11,43,56,000	11,36,83,000	11,58,04,000
Total - 090	10,32,25,124	11,43,56,000	11,36,83,000	11,58,04,000
Grand Total - Gross	10,32,25,124	11,43,56,000	11,36,83,000	11,58,04,000
Voted	10,32,25,124	11,43,56,000	11,36,83,000	11,58,04,000
Charged	...	...	...	...
Administrative Expenditure	10,32,25,124	11,43,56,000	11,36,83,000	11,58,04,000
Deduct Recoveries	...	-53,000	-4,000	-4,000
Grand Total - Net	10,32,25,124	11,43,03,000	11,36,79,000	11,58,00,000
Voted	10,32,25,124	11,43,03,000	11,36,79,000	11,58,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
003- Department of Child Development [WC]				
01- Salaries				
01-Pay	7,80,42,898	8,13,70,000	8,05,00,000	8,29,15,000
14-Grade Pay	...	50,000	20,000	20,000
02-Dearness Allowance	49,39,918	72,10,000	72,00,000	79,20,000
03-House Rent Allowance	71,00,465	75,19,000	77,96,000	80,30,000
04-Ad hoc Bonus	2,25,600	2,34,000	2,90,000	2,99,000
05-Interim Relief	94,352	1,40,000	35,000	35,000
07-Other Allowances	7,28,679	9,80,000	9,50,000	9,79,000
11-Compensatory Allowance	24,000	48,000	48,000	50,000
12-Medical Allowance	32,344	71,000	72,000	72,000
Total - 2251-00-090-003-01	9,11,88,256	9,76,22,000	9,69,11,000	10,03,20,000
02- Wages	17,83,678	27,81,000	19,50,000	20,28,000
07- Medical Reimbursements	3,36,728	5,61,000	5,00,000	5,05,000
11- Travel Expenses	1,36,053	1,49,000	1,60,000	1,62,000
12- Medical Reimbursements under WBHS 2008	9,15,117	8,50,000	8,50,000	8,76,000
13- Office Expenses				
02-Telephone	4,38,127	5,61,000	5,00,000	5,05,000
03-Maintenance / P.O.L. for Office Vehicles	46,52,133	51,00,000	48,00,000	50,00,000
04-Other Office Expenses	11,88,869	27,54,000	25,50,000	26,01,000
Total - 2251-00-090-003-13	62,79,129	84,15,000	78,50,000	81,06,000
14- Rents, Rates and Taxes	...	...	40,000	41,000
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	15,43,858	22,44,000	20,00,000	20,60,000
77- Computerisation	10,42,305	12,24,000	32,22,000	15,00,000
78- Outsourcing of Services	...	5,10,000	2,00,000	2,06,000
Total - Administrative Expenditure	10,32,25,124	11,43,56,000	11,36,83,000	11,58,04,000
Total - 2251-00-090	10,32,25,124	11,43,56,000	11,36,83,000	11,58,04,000
Voted	10,32,25,124	11,43,56,000	11,36,83,000	11,58,04,000
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariate				
Administrative Expenditure				
003-Department of Child Development [WC]				
70-Deduct Recoveries				
01-Others	...	-50,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>	...	-50,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Department of Social Welfare [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Department of Child Development [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-Department of Social Welfare [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
<i>Total - 2251 - Deduct - Recoveries</i>	...	-53,000	-4,000	-4,000

REVENUE EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department

C - Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - SURVEYS AND STATISTICS				
206- Unique Identification Scheme				
State Development Schemes
Total - 206
Grand Total - Gross
Voted
Charged
State Development Schemes
Deduct Recoveries
Grand Total - Net
Voted
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2022-2023	2023-2024	2023-2024	2024-2025
Rs.	Rs.	Rs.	Rs.

DETAILED ACCOUNT NO. 3454-02-206 - UNIQUE IDENTIFICATION SCHEME

02 - SURVEYS AND STATISTICS

206- Unique Identification Scheme

State Development Schemes

002- Aadhaar Linked Birth Registration of children [WC]

50- Other Charges

Total - 3454-02-206

Voted

Charged

Total - 3454-02-206	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes	50,00,000	...
Total - 051	50,00,000	...
Grand Total - Gross	50,00,000	...
Voted	50,00,000	...
<i>Charged</i>
State Development Schemes	50,00,000	...
<i>Deduct Recoveries</i>
Grand Total - Net	50,00,000	...
Voted	50,00,000	...
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
114- Infrastructure Support for Development of Women Employment Platform (External Loan of EAP-World Bank) (EAP) [WC]				
53- Major Works / Land and Buildings
State Development Schemes				
115- Infrastructure Support for Development of Women Employment Platform (State Share of EAP-World Bank) (EAP) [WC]				
53- Major Works / Land and Buildings	50,00,000	...
Total - State Development Schemes	50,00,000	...
Total - 4059-01-051	50,00,000	...
Voted	50,00,000	...
<i>Charged</i>

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. 81,86,00,000

Charged Rs. Nil

Total Rs. 81,86,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	81,86,00,000	...	81,86,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	81,86,00,000	...	81,86,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
Administrative Expenditure	...	...	1,00,000	1,00,000
Total - 001	...	...	1,00,000	1,00,000
101- Welfare of Handicapped				
State Development Schemes (Central Assistance)	2,11,22,542	...	...	...
Total - 101	2,11,22,542	...	...	...
102- Child Welfare				
State Development Schemes	116,79,50,502	65,90,90,000	103,55,00,000	31,45,00,000
State Development Schemes (Central Assistance)	23,08,18,800	2,00,00,000	9,60,00,000	18,10,00,000
Total - 102	139,87,69,302	67,90,90,000	113,15,00,000	49,55,00,000
103- Womens Welfare				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	1,00,00,000	...
Total - 103	...	...	1,00,00,000	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	30,28,36,714	18,80,00,000	32,05,00,000	12,55,00,000
State Development Schemes (Central Assistance)	71,40,014	...	10,00,000	10,00,000
Total - 789	30,99,76,728	18,80,00,000	32,15,00,000	12,65,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	10,76,13,115	7,20,00,000	20,05,00,000	4,55,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes (Central Assistance)	14,87,503	1,00,00,000	60,00,000	1,10,00,000
Total - 796	10,91,00,618	8,20,00,000	20,65,00,000	5,65,00,000
Total - 02	183,89,69,190	94,90,90,000	166,96,00,000	67,86,00,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes	2,94,72,144	2,10,60,000	2,11,00,000	1,50,00,000
Total - 789	2,94,72,144	2,10,60,000	2,11,00,000	1,50,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	13,13,891	3,25,00,000	2,50,00,000	2,50,00,000
Total - 796	13,13,891	3,25,00,000	2,50,00,000	2,50,00,000
800- Other Expenditure				
State Development Schemes	2,17,29,469	15,00,00,000	7,00,00,000	10,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	2,17,29,469	15,00,00,000	7,00,00,000	10,00,00,000
Total - 60	5,25,15,504	20,35,60,000	11,61,00,000	14,00,00,000
Grand Total - Gross	189,14,84,694	115,26,50,000	178,57,00,000	81,86,00,000
Voted	189,14,84,694	115,26,50,000	178,57,00,000	81,86,00,000
Charged	...	...	...	...
Administrative Expenditure	...	...	1,00,000	1,00,000
State Development Schemes	163,09,15,835	112,26,50,000	168,26,00,000	62,55,00,000
State Development Schemes (Central Assistance)	26,05,68,859	3,00,00,000	10,30,00,000	19,30,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	189,14,84,694	115,26,50,000	178,57,00,000	81,86,00,000
Voted	189,14,84,694	115,26,50,000	178,57,00,000	81,86,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4235-02-001 - DIRECTION AND ADMINISTRATION				
02 - SOCIAL WELFARE				
001- Direction and Administration				
Administrative Expenditure				
001- Procurement of Equipment, Machinery etc. [WC]				
52- Machinery and Equipment/Tools and Plants
60- Other Capital Expenditure	1,00,000	1,00,000
Total - Administrative Expenditure	1,00,000	1,00,000
Total - 4235-02-001	1,00,000	1,00,000
Voted	1,00,000	1,00,000
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	2,11,22,542	...	...	...
Total - State Development Schemes (Central Assistance)	2,11,22,542	...	...	...
Total - 4235-02-101	2,11,22,542	...	...	...
Voted	2,11,22,542	...	...	...
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	12,28,47,833	2,90,90,000	...	2,90,00,000
Total - State Development Schemes	12,28,47,833	2,90,90,000	...	2,90,00,000
State Development Schemes				
012- Implementation of RIDF Projects (RIDF) [WC]				
53- Major Works / Land and Buildings	89,12,23,469	49,00,00,000	100,00,00,000	25,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	89,12,23,469	49,00,00,000	100,00,00,000	25,00,00,000
State Development Schemes				
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	15,38,79,200	14,00,00,000	...	50,00,000
Total - 4235-02-102-016	15,38,79,200	14,00,00,000	...	50,00,000
018- Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)(State share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	3,50,00,000	3,00,00,000
Total - 4235-02-102-018	...	...	3,50,00,000	3,00,00,000
020- Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya (State Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	5,00,000	5,00,000
Total - 4235-02-102-020	...	...	5,00,000	5,00,000
Total - State Development Schemes	15,38,79,200	14,00,00,000	3,55,00,000	3,55,00,000
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	...	...	...	...
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	23,08,18,800	2,00,00,000	1,00,00,000	10,00,00,000
Total - 4235-02-102-015	23,08,18,800	2,00,00,000	1,00,00,000	10,00,00,000
017- Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)(Central share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	8,50,00,000	8,00,00,000
Total - 4235-02-102-017	...	...	8,50,00,000	8,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
019- Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya (Central Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	10,00,000	10,00,000
Total - 4235-02-102-019	...	...	10,00,000	10,00,000
Total - State Development Schemes (Central Assistance)	23,08,18,800	2,00,00,000	9,60,00,000	18,10,00,000
Total - 4235-02-102	139,87,69,302	67,90,90,000	113,15,00,000	49,55,00,000
Voted	139,87,69,302	67,90,90,000	113,15,00,000	49,55,00,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

103- Womens Welfare

State Development Schemes

002- Infrastructure Support for Development of Women Employment Platform (External Loan of EAP-World Bank) (EAP) [WC]

52- Machinery and Equipment/Tools and Plants

004- Creation of Public Digital Infrastructure for Women Employment Platform (External Loan of EAP-World Bank) (EAP) [WC]

60- Other Capital Expenditure

State Development Schemes

003- Infrastructure Support for Development of Women Employment Platform (State Share of EAP-World Bank) (EAP) [WC]

52- Machinery and Equipment/Tools and Plants

Total - 4235-02-103-003

005- Creation of Public Digital Infrastructure for Women Employment Platform (State Share of EAP-World Bank) (EAP) [WC]

60- Other Capital Expenditure

Total - 4235-02-103-005

Total - State Development Schemes

Total - 4235-02-103

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	1,00,00,000	...
<i>Charged</i>

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

02 - SOCIAL WELFARE

789- Special Component Plan for Scheduled Castes

State Development Schemes

007- Implementation of RIDF Projects (RIDF) [WC]

53- Major Works / Land and Buildings	30,28,36,714	16,80,00,000	32,00,00,000	12,00,00,000
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Total - State Development Schemes	30,28,36,714	16,80,00,000	32,00,00,000	12,00,00,000
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State Development Schemes

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	...	2,00,00,000	...	50,00,000
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Total - 4235-02-789-008	...	2,00,00,000	...	50,00,000
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011- Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)(State share) (OCASPS) [WC]

53- Major Works / Land and Buildings
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013- Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya (State Share) (OCASPS) [WC]

53- Major Works / Land and Buildings	5,00,000	5,00,000
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Total - 4235-02-789-013	5,00,000	5,00,000
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Total - State Development Schemes	...	2,00,00,000	5,00,000	55,00,000
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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	71,40,014
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Total - 4235-02-789-006	71,40,014
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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
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
010- Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)(Central share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	...
012- Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya (Central Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	10,00,000	10,00,000
Total - 4235-02-789-012	...	...	10,00,000	10,00,000
Total - State Development Schemes (Central Assistance)	71,40,014	...	10,00,000	10,00,000
Total - 4235-02-789	30,99,76,728	18,80,00,000	32,15,00,000	12,65,00,000
Voted	30,99,76,728	18,80,00,000	32,15,00,000	12,65,00,000
Charged	...	...	...	...

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	10,76,13,115	4,20,00,000	20,00,00,000	4,00,00,000
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Total - State Development Schemes	10,76,13,115	4,20,00,000	20,00,00,000	4,00,00,000
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State Development Schemes

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	...	50,00,000
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Total - 4235-02-796-009	...	3,00,00,000	...	50,00,000
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011- Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)(State share) (OCASPS) [WC]

53- Major Works / Land and Buildings
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013- Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya (State Share) (OCASPS) [WC]

53- Major Works / Land and Buildings	5,00,000	5,00,000
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Total - 4235-02-796-013	5,00,000	5,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	...	3,00,00,000	5,00,000	55,00,000
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	14,87,503	...	...	...
Total - 4235-02-796-006	14,87,503	...	...	...
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	...	1,00,00,000	50,00,000	1,00,00,000
Total - 4235-02-796-008	...	1,00,00,000	50,00,000	1,00,00,000
010- Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)(Central share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	...
012- Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya (Central Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	10,00,000	10,00,000
Total - 4235-02-796-012	...	...	10,00,000	10,00,000
Total - State Development Schemes (Central Assistance)	14,87,503	1,00,00,000	60,00,000	1,10,00,000
Total - 4235-02-796	10,91,00,618	8,20,00,000	20,65,00,000	5,65,00,000
Voted	10,91,00,618	8,20,00,000	20,65,00,000	5,65,00,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

53- Major Works / Land and Buildings	2,94,72,144	2,10,60,000	2,11,00,000	1,50,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	2,94,72,144	2,10,60,000	2,11,00,000	1,50,00,000
Total - 4235-60-789	2,94,72,144	2,10,60,000	2,11,00,000	1,50,00,000
Voted	2,94,72,144	2,10,60,000	2,11,00,000	1,50,00,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE

PROGRAMMES

796- Tribal Areas Sub-Plan

State Development Schemes

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

53- Major Works / Land and Buildings

13,13,891	3,25,00,000	2,50,00,000	2,50,00,000
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Total - State Development Schemes

13,13,891	3,25,00,000	2,50,00,000	2,50,00,000
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Total - 4235-60-796

13,13,891	3,25,00,000	2,50,00,000	2,50,00,000
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Voted

13,13,891	3,25,00,000	2,50,00,000	2,50,00,000
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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

2,17,29,469	15,00,00,000	7,00,00,000	10,00,00,000
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Total - State Development Schemes

2,17,29,469	15,00,00,000	7,00,00,000	10,00,00,000
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Total - 4235-60-800

2,17,29,469	15,00,00,000	7,00,00,000	10,00,00,000
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Voted

2,17,29,469	15,00,00,000	7,00,00,000	10,00,00,000
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Charged

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

02 - SOCIAL WELFARE

102- Child Welfare

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [WC]				
70-Deduct Recoveries				
01-Others
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 - 102 - 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>
<i>Total - 4235 - Deduct - Recoveries</i>

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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - SOCIAL WELFARE				
190- Loans to Public Sector and Other Undertakings				
State Development Schemes
Total - 190
Grand Total - Gross
Voted
Charged
State Development Schemes
Deduct Recoveries
Grand Total - Net
Voted
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6235

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2022-2023	2023-2024	2023-2024	2024-2025
Rs.	Rs.	Rs.	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

Total - 6235-02-190

Voted

Charged

Total - 6235-02-190	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

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. 42,43,65,000

Charged Rs. Nil

Total Rs. 42,43,65,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	42,43,65,000	...	42,43,65,000
Deduct - Recoveries	-24,000	...	-24,000
Net Expenditure	42,43,41,000	...	42,43,41,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
101- Purchase and Supply of Stationery Stores				
Administrative Expenditure	1,52,57,628	2,00,44,000	1,60,53,000	1,66,11,000
Total - 101	1,52,57,628	2,00,44,000	1,60,53,000	1,66,11,000
103- Government Presses				
Administrative Expenditure	13,62,04,251	19,22,35,000	14,44,05,000	14,87,31,000
State Development Schemes	10,44,518	25,08,79,000	16,99,48,000	25,08,79,000
Total - 103	13,72,48,769	44,31,14,000	31,43,53,000	39,96,10,000
104- Cost of Printing by other Sources				
Administrative Expenditure	...	82,000	82,000	82,000
Total - 104	...	82,000	82,000	82,000
105- Government Publications				
Administrative Expenditure	71,06,467	1,16,54,000	78,03,000	80,62,000
Total - 105	71,06,467	1,16,54,000	78,03,000	80,62,000
Grand Total - Gross	15,96,12,864	47,48,94,000	33,82,91,000	42,43,65,000
Voted	15,96,12,864	47,48,94,000	33,82,91,000	42,43,65,000
Charged	...	...	...	...
Administrative Expenditure	15,85,68,346	22,40,15,000	16,83,43,000	17,34,86,000
State Development Schemes	10,44,518	25,08,79,000	16,99,48,000	25,08,79,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Deduct Recoveries</i>	-1,57,257	-19,000	-24,000	-24,000
Grand Total - Net	15,94,55,607	47,48,75,000	33,82,67,000	42,43,41,000
Voted	15,94,55,607	47,48,75,000	33,82,67,000	42,43,41,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	1,11,77,005	1,47,25,000	1,15,12,000	1,18,57,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,35,310	8,84,000	6,51,000	7,16,000
03-House Rent Allowance	13,36,920	13,99,000	13,77,000	14,18,000
04-Ad hoc Bonus	76,800	1,01,000	1,01,000	1,22,000
07-Other Allowances	...	4,000	4,000	4,000
12-Medical Allowance	30,000	40,000	40,000	40,000
Total - 2058-00-101-001-01	1,29,56,035	1,71,53,000	1,36,85,000	1,41,57,000

02- Wages	16,68,104	22,61,000	17,52,000	18,22,000
07- Medical Reimbursements	7,435	20,000	20,000	20,000
11- Travel Expenses	700	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	5,63,436	4,75,000	4,75,000	4,90,000
13- Office Expenses				
01-Electricity	...	4,000	4,000	4,000
02-Telephone	4,018	12,000	12,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	19,325	32,000	32,000	32,000
04-Other Office Expenses	26,015	40,000	26,000	27,000
Total - 2058-00-101-001-13	49,358	88,000	74,000	75,000

19- Maintenance	...	1,000	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	12,560	22,000	22,000	22,000
Total - 2058-00-101-001	1,52,57,628	2,00,37,000	1,60,46,000	1,66,04,000

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	1,52,57,628	2,00,44,000	1,60,53,000	1,66,11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2058-00-101	1,52,57,628	2,00,44,000	1,60,53,000	1,66,11,000
Voted	1,52,57,628	2,00,44,000	1,60,53,000	1,66,11,000
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	8,12,48,578	11,87,65,000	8,36,86,000	8,61,97,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	24,39,271	71,26,000	47,32,000	52,05,000
03-House Rent Allowance	81,87,942	1,12,83,000	84,34,000	86,87,000
04-Ad hoc Bonus	2,83,200	3,92,000	3,92,000	3,92,000
07-Other Allowances	53,592	2,02,000	1,33,000	1,37,000
12-Medical Allowance	2,25,609	3,08,000	3,08,000	3,08,000

Total - 2058-00-103-001-01 9,24,38,192 13,80,76,000 9,76,85,000 10,09,26,000

02- Wages	78,87,291	73,35,000	73,35,000	73,35,000
07- Medical Reimbursements	...	2,88,000	2,88,000	2,88,000
11- Travel Expenses	...	37,000	37,000	37,000
12- Medical Reimbursements under WBHS 2008	17,35,169	19,37,000	18,22,000	18,77,000
13- Office Expenses				
01-Electricity	6,65,493	13,20,000	6,85,000	7,06,000
02-Telephone	...	39,000	39,000	39,000
03-Maintenance / P.O.L. for Office Vehicles	2,17,970	2,37,000	2,27,000	2,34,000
04-Other Office Expenses	3,85,608	4,39,000	3,89,000	3,97,000

Total - 2058-00-103-001-13 12,69,071 20,35,000 13,40,000 13,76,000

14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	22,671	71,000	27,000	28,000
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	...	10,000	10,000	10,000
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	35,099	62,000	36,000	37,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2058-00-103-001	10,33,87,493	14,98,70,000	10,85,99,000	11,19,33,000
002- Cooch Behar Government Press [IN]				
01- Salaries				
01-Pay	31,05,900	39,57,000	28,00,000	29,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	93,177	2,37,000	1,81,000	1,99,000
03-House Rent Allowance	3,39,840	3,76,000	3,26,000	3,36,000
04-Ad hoc Bonus	38,400	54,000	54,000	54,000
07-Other Allowances	12,185	17,000	17,000	17,000
12-Medical Allowance	38,000	39,000	39,000	39,000
Total - 2058-00-103-002-01	36,27,502	46,80,000	34,17,000	35,45,000
07- Medical Reimbursements	...	32,000	32,000	32,000
11- Travel Expenses	1,343	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	11,050	28,000	28,000	28,000
13- Office Expenses				
01-Electricity	1,10,000	1,12,000	1,12,000	1,12,000
02-Telephone	10,943	17,000	17,000	17,000
03-Maintenance / P.O.L. for Office Vehicles	7,300	10,000	10,000	10,000
04-Other Office Expenses	67,950	92,000	69,000	70,000
Total - 2058-00-103-002-13	1,96,193	2,31,000	2,08,000	2,09,000
14- Rents, Rates and Taxes	...	35,000	35,000	35,000
19- Maintenance	15,980	21,000	16,000	16,000
50- Other Charges	16,987	22,000	17,000	18,000
Total - 2058-00-103-002	38,69,055	50,54,000	37,58,000	38,88,000
003- Secretary to Governors Press [IN]				
01- Salaries				
01-Pay	23,14,800	43,05,000	23,84,000	24,56,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	69,564	2,59,000	1,35,000	1,49,000
03-House Rent Allowance	2,04,156	4,09,000	2,10,000	2,16,000
04-Ad hoc Bonus	4,800	13,000	13,000	13,000
07-Other Allowances	45,960	6,000	6,000	6,000
12-Medical Allowance	14,000	19,000	19,000	19,000
Total - 2058-00-103-003-01	26,53,280	50,11,000	27,67,000	28,59,000
07- Medical Reimbursements	...	20,000	20,000	20,000
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	9,240	49,000	1,50,000	1,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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13- Office Expenses				
01-Electricity	...	5,000	5,000	5,000
02-Telephone	11,755	13,000	12,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	37,623	78,000	78,000	78,000
04-Other Office Expenses	1,06,697	2,14,000	2,54,000	2,78,000
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Total - 2058-00-103-003-13	1,56,075	3,10,000	3,49,000	3,74,000
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21- Materials and Supplies/Stores and Equipment				
04-Others	17,457	71,000	71,000	71,000
50- Other Charges	63,495	1,48,000	1,48,000	1,54,000
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Total - 2058-00-103-003	28,99,547	56,14,000	35,10,000	36,33,000
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005- Setting up of a new Press for Printing Works of the Legislature, High Court etc. at Kadapara [IN]				
01- Salaries				
01-Pay	1,64,15,353	1,93,39,000	1,74,85,000	1,80,10,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	6,75,923	11,61,000	13,11,000	14,42,000
03-House Rent Allowance	14,52,362	18,38,000	16,36,000	16,85,000
04-Ad hoc Bonus	57,600	86,000	86,000	86,000
07-Other Allowances	38,072	51,000	51,000	51,000
12-Medical Allowance	4,241	4,000	20,000	20,000
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Total - 2058-00-103-005-01	1,86,43,551	2,24,79,000	2,05,89,000	2,12,94,000
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02- Wages	22,72,802	23,74,000	23,74,000	23,74,000
07- Medical Reimbursements	...	31,000	31,000	31,000
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	47,197	1,36,000	80,000	83,000
13- Office Expenses				
01-Electricity	6,51,479	8,46,000	6,93,000	7,14,000
02-Telephone	22,240	24,000	22,000	22,000
03-Maintenance / P.O.L. for Office Vehicles	1,59,468	1,05,000	1,66,000	1,71,000
04-Other Office Expenses	1,14,501	1,53,000	1,16,000	1,18,000
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Total - 2058-00-103-005-13	9,47,688	11,28,000	9,97,000	10,25,000
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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	...	10,000	10,000	10,000
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Total - 2058-00-103-005-21	...	13,000	13,000	13,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	39,258	56,000	40,000	41,000
Total - 2058-00-103-005	2,19,50,496	2,62,23,000	2,41,30,000	2,48,67,000
017- Expansion of Duplicating Section of the W.B.G. Press [IN]				
01- Salaries				
01-Pay	11,82,400	12,16,000	12,16,000	12,16,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	35,472	72,000	72,000	72,000
03-House Rent Allowance	72,288	11,44,000	77,000	80,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2058-00-103-017-01	12,90,160	24,32,000	13,65,000	13,68,000
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	12,90,160	24,57,000	13,90,000	13,93,000
018- Setting up of a new Press at Darjeeling [IN]				
01- Salaries				
01-Pay	22,46,800	21,21,000	21,21,000	21,21,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	67,404	1,28,000	1,28,000	1,28,000
03-House Rent Allowance	2,69,616	2,58,000	2,58,000	2,58,000
04-Ad hoc Bonus	24,000	25,000	27,000	25,000
07-Other Allowances	19,680	29,000	29,000	29,000
11-Compensatory Allowance	1,44,000	1,49,000	1,48,000	1,49,000
12-Medical Allowance	36,000	36,000	36,000	36,000
Total - 2058-00-103-018-01	28,07,500	27,46,000	27,47,000	27,46,000
07- Medical Reimbursements	...	31,000	31,000	31,000
11- Travel Expenses	...	31,000	31,000	31,000
12- Medical Reimbursements under WBHS 2008	...	80,000	80,000	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	...	68,000	68,000	68,000
Total - 2058-00-103-018-13	...	98,000	98,000	98,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	...	31,000	31,000	31,000
Total - 2058-00-103-018	28,07,500	30,17,000	30,18,000	30,17,000
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	13,62,04,251	19,22,35,000	14,44,05,000	14,87,31,000
State Development Schemes				
004- Modernisation of Raj Bhawan Press [IN]				
52- Machinery and Equipment/Tools and Plants	...	3,46,50,000	2,28,69,000	3,46,50,000
Total - 2058-00-103-004	...	3,46,50,000	2,28,69,000	3,46,50,000
006- Renovation and Modernisation of Paper Store Godown at Stationery Office [IN]				
27- Minor Works/ Maintenance	...	69,30,000	64,50,000	69,30,000
50- Other Charges	70,201	1,15,50,000	93,00,000	1,15,50,000
Total - 2058-00-103-006	70,201	1,84,80,000	1,57,50,000	1,84,80,000
007- Modernisation of Kadapara Press [IN]				
27- Minor Works/ Maintenance	9,74,317	1,15,50,000	1,15,00,000	1,15,50,000
52- Machinery and Equipment/Tools and Plants	...	5,77,50,000	3,50,00,000	5,77,50,000
77- Computerisation	...	2,31,00,000	1,52,46,000	2,31,00,000
Total - 2058-00-103-007	9,74,317	9,24,00,000	6,17,46,000	9,24,00,000
008- Repair and Renovation of Government Press at Cooch Behar [IN]				
27- Minor Works/ Maintenance	...	4,04,25,000	2,66,81,000	4,04,25,000
Total - 2058-00-103-008	...	4,04,25,000	2,66,81,000	4,04,25,000
009- Repair and Renovation of Government Press at Darjeeling [IN]				
27- Minor Works/ Maintenance	...	2,35,40,000	1,55,37,000	2,35,40,000
Total - 2058-00-103-009	...	2,35,40,000	1,55,37,000	2,35,40,000
016- Modernisation of Machinery of West Bengal Govt. Press, Alipore [IN]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
27- Minor Works/ Maintenance	...	4,12,33,000	2,72,14,000	4,12,33,000
77- Computerisation	...	1,51,000	1,51,000	1,51,000
Total - 2058-00-103-016	...	4,13,84,000	2,73,65,000	4,13,84,000
Total - State Development Schemes	10,44,518	25,08,79,000	16,99,48,000	25,08,79,000
Total - 2058-00-103	13,72,48,769	44,31,14,000	31,43,53,000	39,96,10,000
Voted	13,72,48,769	44,31,14,000	31,43,53,000	39,96,10,000
Charged	...	...	...	...

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

104- Cost of Printing by other Sources

Administrative Expenditure

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	...	1,000	1,000	1,000
16- Publications	...	68,000	68,000	68,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,000	1,000	1,000

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

Total - 2058-00-104 ... **82,000** **82,000** **82,000**

Voted ... 82,000 82,000 82,000
Charged

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

105- Government Publications

Administrative Expenditure

001- Publication Branch [IN]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01- Salaries				
01-Pay	61,98,163	99,65,000	65,96,000	67,94,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,85,947	6,14,000	3,85,000	4,24,000
03-House Rent Allowance	6,75,067	9,73,000	7,20,000	7,42,000
04-Ad hoc Bonus	24,000	40,000	40,000	40,000
07-Other Allowances	3,290	4,000	4,000	4,000
12-Medical Allowance	20,000	29,000	29,000	29,000
Total - 2058-00-105-001-01	71,06,467	1,16,25,000	77,74,000	80,33,000
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	...	6,000	6,000	6,000
04-Other Office Expenses	...	1,000	1,000	1,000
Total - 2058-00-105-001-13	...	16,000	16,000	16,000
Total - Administrative Expenditure	71,06,467	1,16,54,000	78,03,000	80,62,000
Total - 2058-00-105	71,06,467	1,16,54,000	78,03,000	80,62,000
Voted	71,06,467	1,16,54,000	78,03,000	80,62,000
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

 02-W.B.H.S. 2008

Total - 101 - Deduct - Recoveries

102- Printing, Storage and Distribution of Forms

Administrative Expenditure

001-Press and Forms Department [IN]

70-Deduct Recoveries

 01-Others

 02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	...	...	...	...
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	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
103- Government Presses				
Administrative Expenditure				
001-West Bengal Government Press Alipore [IN]				
70-Deduct Recoveries				
01-Others	-1,00,126	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
002-Cooch Behar Government Press [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Secretary to Governors Press [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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	...	...	...	...
018-Setting up of a new Press at Darjeeling [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Overtime Allowance for all Government Press [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Amount met from Depreciation Reserve Fund [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
021-Amount met from Depreciation Reserve Fund [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-1,00,126	-9,000	-14,000	-14,000
104- Cost of Printing by other Sources				
Administrative Expenditure				
004-Office of the Controller of Printing and Stationery for Printing of Calcutta Gazette [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	-1,000	-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	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Stationery Offices and Stores [IN]				
70-Deduct Recoveries				
01-Others	-57,131	-1,000	-1,000	-1,000
002-Purchase of Stationery Stores [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-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	-1,000
005-DTP Press Attached to Commerce & Industries Department [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-57,131	-4,000	-4,000	-4,000
Total - 2058 - Deduct - Recoveries	-1,57,257	-19,000	-24,000	-24,000

REVENUE EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2852 - Industries

Voted Rs. 322,93,53,000

Charged Rs. Nil

Total Rs. 322,93,53,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	322,93,53,000	...	322,93,53,000
Deduct - Recoveries	-8,000	...	-8,000
Net Expenditure	322,93,45,000	...	322,93,45,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
06 - ENGINEERING INDUSTRIES				
103- Other Engineering Industries				
State Development Schemes	...	5,25,00,000	3,46,50,000	5,25,00,000
Central Sector Scheme	...	...	...	...
Total - 103	...	5,25,00,000	3,46,50,000	5,25,00,000
Total - 06	...	5,25,00,000	3,46,50,000	5,25,00,000
08 - CONSUMER INDUSTRIES				
600- Others				
Administrative Expenditure	...	...	...	...
State Development Schemes	10,08,00,000	13,00,00,000	8,50,00,000	13,00,00,000
Total - 600	10,08,00,000	13,00,00,000	8,50,00,000	13,00,00,000
Total - 08	10,08,00,000	13,00,00,000	8,50,00,000	13,00,00,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	4,11,51,984	5,27,85,000	4,65,38,000	4,82,73,000
State Development Schemes	...	10,50,000	10,50,000	10,50,000
Total - 001	4,11,51,984	5,38,35,000	4,75,88,000	4,93,23,000
003- Industrial Education, Research and Training				
Administrative Expenditure	11,19,954	14,69,000	15,11,000	14,87,000
State Development Schemes	46,60,00,000	65,27,10,000	65,78,08,000	65,62,61,000
State Development Schemes (Central Assistance)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 003	46,71,19,954	65,41,79,000	65,93,19,000	65,77,48,000
102- Industrial Productivity				
Administrative Expenditure	1,78,09,809	1,32,16,000	1,30,38,000	1,33,68,000
State Development Schemes	...	11,000	10,000	11,000
Total - 102	1,78,09,809	1,32,27,000	1,30,48,000	1,33,79,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	1,000	...	1,000
Total - 789	...	1,000	...	1,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	2,000	...	2,000
Total - 796	...	2,000	...	2,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 797	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	...	20,29,000	20,29,000	20,29,000
State Development Schemes	2,89,14,986	232,08,58,000	122,95,60,000	232,43,71,000
Total - 800	2,89,14,986	232,28,87,000	123,15,89,000	232,64,00,000
Total - 80	55,49,96,733	304,41,31,000	195,15,44,000	304,68,53,000
Grand Total - Gross	65,57,96,733	322,66,31,000	207,11,94,000	322,93,53,000
Voted	65,57,96,733	322,66,31,000	207,11,94,000	322,93,53,000
Charged	...	...	...	...
Administrative Expenditure	6,00,81,747	6,94,99,000	6,31,16,000	6,51,57,000
State Development Schemes	59,57,14,986	315,71,32,000	200,80,78,000	316,41,96,000
Deduct Recoveries	-1,36,833	-7,000	-8,000	-8,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	65,56,59,900	322,66,24,000	207,11,86,000	322,93,45,000
Voted	65,56,59,900	322,66,24,000	207,11,86,000	322,93,45,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	...	5,25,00,000	3,46,50,000	5,25,00,000
Total - State Development Schemes	...	5,25,00,000	3,46,50,000	5,25,00,000
Total - 2852-06-103	...	5,25,00,000	3,46,50,000	5,25,00,000
Voted	...	5,25,00,000	3,46,50,000	5,25,00,000
Charged

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	10,08,00,000	13,00,00,000	8,50,00,000	13,00,00,000
Total - 2852-08-600-006	10,08,00,000	13,00,00,000	8,50,00,000	13,00,00,000
011- (Ex-gratia to the unwilling farmers of Singur, Hooghly) [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	10,08,00,000	13,00,00,000	8,50,00,000	13,00,00,000
Total - 2852-08-600	10,08,00,000	13,00,00,000	8,50,00,000	13,00,00,000
Voted	10,08,00,000	13,00,00,000	8,50,00,000	13,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2852-80-001 - DIRECTION AND ADMINISTRATION				
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001- Directorate of Industries [IN]				
01- Salaries				
01-Pay	3,46,43,380	4,40,79,000	3,79,58,000	3,90,97,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,39,261	26,46,000	21,94,000	24,14,000
03-House Rent Allowance	38,07,462	41,88,000	41,47,000	42,72,000
04-Ad hoc Bonus	1,00,800	1,86,000	1,86,000	1,86,000
07-Other Allowances	75,466	1,96,000	5,00,000	5,20,000
12-Medical Allowance	47,300	82,000	1,35,000	1,38,000
Total - 2852-80-001-001-01	3,97,13,669	5,13,77,000	4,51,20,000	4,66,27,000

02- Wages	...	1,07,000	1,07,000	1,07,000
07- Medical Reimbursements	...	64,000	64,000	64,000
11- Travel Expenses	...	68,000	68,000	68,000
12- Medical Reimbursements under WBHS 2008	9,08,475	6,65,000	5,50,000	5,70,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	2,04,688	2,11,000	1,82,000	1,84,000
03-Maintenance / P.O.L. for Office Vehicles	38,731	80,000	2,00,000	4,00,000
04-Other Office Expenses	1,97,848	1,20,000	2,00,000	2,04,000
Total - 2852-80-001-001-13	4,41,267	4,12,000	5,83,000	7,89,000

50- Other Charges	88,573	92,000	46,000	48,000
Total - 2852-80-001-001	4,11,51,984	5,27,85,000	4,65,38,000	4,82,73,000

005- Maintenance of office premises of C&I Department [IN]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	4,11,51,984	5,27,85,000	4,65,38,000	4,82,73,000

State Development Schemes				
003- Setting Up of Cell in the Directorate of Industries [IN]				
50- Other Charges	...	10,50,000	10,50,000	10,50,000
Total - 2852-80-001-003	...	10,50,000	10,50,000	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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	...	10,50,000	10,50,000	10,50,000
Total - 2852-80-001	4,11,51,984	5,38,35,000	4,75,88,000	4,93,23,000
Voted	4,11,51,984	5,38,35,000	4,75,88,000	4,93,23,000
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	3,24,347	4,46,000	4,46,000	4,46,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,730	26,000	26,000	26,000
03-House Rent Allowance	38,922	61,000	61,000	61,000
04-Ad hoc Bonus	4,800	12,000	12,000	12,000
07-Other Allowances	...	...	4,000	4,000
12-Medical Allowance	...	...	8,000	8,000

Total - 2852-80-003-001-01 3,77,799 5,45,000 5,57,000 5,57,000

07- Medical Reimbursements

12- Medical Reimbursements under WBHS 2008

...	4,000	4,000	1,000
...	8,000	8,000	1,000

Total - 2852-80-003-001 3,77,799 5,57,000 5,69,000 5,59,000

002- Technical and Industrial Schools and Colleges [IN]

01- Salaries

01-Pay	6,11,050	6,25,000	6,40,000	6,75,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	18,332	37,000	37,000	41,000
03-House Rent Allowance	73,326	81,000	81,000	84,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	10,000	10,000
12-Medical Allowance	...	...	5,000	5,000

Total - 2852-80-003-002-01 7,02,708 7,43,000 7,73,000 8,15,000

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

...	32,000	32,000	10,000
...	62,000	62,000	20,000
...	18,000	18,000	15,000
...

01-Electricity

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Telephone	5,369	10,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	7,173	18,000	20,000	30,000
04-Other Office Expenses	26,905	29,000	27,000	28,000
Total - 2852-80-003-002-13	39,447	57,000	57,000	68,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2852-80-003-002	7,42,155	9,12,000	9,42,000	9,28,000
Total - Administrative Expenditure	11,19,954	14,69,000	15,11,000	14,87,000
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	...	5,25,00,000	5,25,50,000	5,25,00,000
Total - 2852-80-003-003	...	5,25,00,000	5,25,50,000	5,25,00,000
004- Grants for Participation in Trade Fair Industrial Exhibition etc. [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	46,60,00,000	60,00,00,000	60,00,00,000	60,00,00,000
50- Other Charges	...	...	...	8,04,000
Total - 2852-80-003-004	46,60,00,000	60,00,00,000	60,00,00,000	60,08,04,000
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	...	1,05,000	1,05,000	1,05,000
Total - 2852-80-003-006	...	1,05,000	1,05,000	1,05,000
013- Reorganisation of the Research Laboratory [IN]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	1,05,000	1,05,000	1,05,000
Total - 2852-80-003-013-21	...	1,05,000	1,05,000	1,05,000
27- Minor Works/ Maintenance	...	...	50,48,000	27,47,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2852-80-003-013	...	1,05,000	51,53,000	28,52,000
Total - State Development Schemes	46,60,00,000	65,27,10,000	65,78,08,000	65,62,61,000
Total - 2852-80-003	46,71,19,954	65,41,79,000	65,93,19,000	65,77,48,000
Voted	46,71,19,954	65,41,79,000	65,93,19,000	65,77,48,000
Charged	...	...	...	...

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

80 - GENERAL

102- Industrial Productivity

Administrative Expenditure

001- Industrial Development [IN]

01- Salaries

01-Pay	50,44,800	60,50,000	51,96,000	53,52,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,51,263	3,63,000	2,96,000	3,26,000
03-House Rent Allowance	6,05,052	5,75,000	6,10,000	6,29,000
04-Ad hoc Bonus	19,200	31,000	31,000	31,000
07-Other Allowances	...	10,000	10,000	10,000
12-Medical Allowance	6,000	18,000	18,000	18,000

Total - 2852-80-102-001-01 58,26,315 70,47,000 61,61,000 63,66,000

02- Wages	35,93,216	35,02,000	36,00,000	37,00,000
07- Medical Reimbursements	...	10,000	10,000	10,000
11- Travel Expenses	...	15,000	15,000	15,000
12- Medical Reimbursements under WBHS 2008	...	1,76,000	95,000	98,000
13- Office Expenses				
01-Electricity	61,995	70,000	1,00,000	1,20,000
02-Telephone	15,803	18,000	18,000	19,000
03-Maintenance / P.O.L. for Office Vehicles	...	7,000	7,000	8,000
04-Other Office Expenses	16,880	29,000	17,000	17,000

Total - 2852-80-102-001-13 94,678 1,24,000 1,42,000 1,64,000

34- Scholarships and Stipends	...	34,000	10,000	10,000
36- Grants-in-aid-Salaries	82,95,600	23,03,000	30,00,000	30,00,000
50- Other Charges	...	5,000	5,000	5,000

Total - Administrative Expenditure 1,78,09,809 1,32,16,000 1,30,38,000 1,33,68,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
003- Setting up of an Export Promotion Cell [IN]				
50- Other Charges	...	10,000	10,000	10,000
Total - 2852-80-102-003	...	10,000	10,000	10,000
006- Infrastructure Development for Trade, Commerce and Industries [IN]				
35- Grants for creation of Capital Assets	...	1,000	...	1,000
Total - 2852-80-102-006	...	1,000	...	1,000
Total - State Development Schemes	...	11,000	10,000	11,000
Total - 2852-80-102	1,78,09,809	1,32,27,000	1,30,48,000	1,33,79,000
Voted	1,78,09,809	1,32,27,000	1,30,48,000	1,33,79,000
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 || **Total - State Development Schemes** | ... | 1,000 | ... | 1,000 |
Total - 2852-80-789	...	**1,000**	...	**1,000**
Voted	...	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 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2852-80-796-001	...	1,000	...	1,000
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
Total - 2852-80-796-002	...	1,000	...	1,000
Total - State Development Schemes	...	2,000	...	2,000
Total - 2852-80-796	...	2,000	...	2,000
Voted	...	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				
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				
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	...	29,000	29,000	29,000
Total - 2852-80-800-037	...	20,29,000	20,29,000	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	...	20,29,000	20,29,000	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
Total - 2852-80-800-001	...	1,000	...	1,000
002- State Govt.Grants for Industrial Promotional Activities [IN]				
26- Advertising and Publicity Expenses	...	5,24,000	5,24,000	5,24,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	34,76,55,000	34,76,55,000	34,76,55,000
Total - 2852-80-800-002	...	34,81,79,000	34,81,79,000	34,81,79,000
003- State Govt. Grant for Promotion of Industrial Infrastructure including Land Bank and Database Management [IN]				
50- Other Charges	...	11,000	11,000	5,24,000
Total - 2852-80-800-003	...	11,000	11,000	5,24,000
006- Maintenance of Office Premises of Commerce and Industries Department at 4, Abanindranath Tagore Sarani (Camac Street), Kolkata [IN]				
27- Minor Works/ Maintenance	1,66,52,127	4,10,00,000	4,10,00,000	4,10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	...	1,40,00,000	1,40,00,000	1,40,00,000
Total - 2852-80-800-006	1,66,52,127	5,50,00,000	5,50,00,000	5,50,00,000

008- Scheme for Modernisation and Computetrisation of the Department [IN]				
02- Wages	9,09,070	10,70,000	10,70,000	10,70,000
27- Minor Works/ Maintenance	26,442	2,60,00,000	2,60,00,000	2,90,00,000
77- Computerisation	36,90,490	10,50,00,000	9,93,00,000	10,50,00,000
Total - 2852-80-800-008	46,26,002	13,20,70,000	12,63,70,000	13,50,70,000

009- New incentive scheme for encouraging the setting up of new industrial units [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	88,55,94,000	50,00,00,000	88,55,94,000
Total - 2852-80-800-009	...	88,55,94,000	50,00,00,000	88,55,94,000

013- Schemes for Critical Infrastructural Support in Natural Gas/CBM Sector [IN]				
50- Other Charges	...	1,000	...	1,000
Total - 2852-80-800-013	...	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
Total - 2852-80-800-016	...	1,000	...	1,000

020- Incentive to Industrial Units in lieu of Power Tariff Consession [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	76,36,857	90,00,00,000	20,00,00,000	90,00,00,000
Total - 2852-80-800-020	76,36,857	90,00,00,000	20,00,00,000	90,00,00,000

023- Grants to WBIDC for development of infrastructure for industrial growth [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
Total - 2852-80-800-023	...	1,000	...	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	2,89,14,986	232,08,58,000	122,95,60,000	232,43,71,000
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	2,89,14,986	232,28,87,000	123,15,89,000	232,64,00,000
Voted	2,89,14,986	232,28,87,000	123,15,89,000	232,64,00,000
Charged	...	...	...	...

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

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

02-W.B.H.S. 2008

...

004-Operation and Maintenance [IN]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

Total - 600 - Deduct - Recoveries

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

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

...

Total - 001 - Deduct - Recoveries

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

003- Industrial Education, Research and Training

Administrative Expenditure

001-Inspection [IN]

70-Deduct Recoveries

01-Others

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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
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	-2,000	-2,000
102- Industrial Productivity				
Administrative Expenditure				
001-Industrial Development [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-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	-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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	-1,000
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
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	...	-1,000	-1,000	-1,000
State Development Schemes				
004-Grants for Participation in Trade Fair Industrial Exhibition etc. [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
008-deduct recoveries of payment [IN]				
70-Deduct Recoveries				
01-Others	-1,14,600	...	...	...
009-Refund of unutilised funds under various Schemes [IN]				
70-Deduct Recoveries				
01-Others	-22,233	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,36,833	-1,000	-1,000	-1,000
<i>Total - 2852 - Deduct - Recoveries</i>	-1,36,833	-7,000	-8,000	-8,000

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. 10,65,31,000

Charged Rs. Nil

Total Rs. 10,65,31,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,65,31,000	...	10,65,31,000
Deduct - Recoveries	-7,000	...	-7,000
Net Expenditure	10,65,24,000	...	10,65,24,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - REGULATION AND DEVELOPMENT OF MINES				
001- Direction and Administration				
Administrative Expenditure	1,61,35,005	2,41,21,000	1,91,68,000	2,00,66,000
Total - 001	1,61,35,005	2,41,21,000	1,91,68,000	2,00,66,000
102- Mineral Exploration				
Administrative Expenditure	2,95,05,362	3,73,33,000	3,76,18,000	3,68,11,000
State Development Schemes	28,72,985	4,96,54,000	4,76,87,000	4,96,54,000
Total - 102	3,23,78,347	8,69,87,000	8,53,05,000	8,64,65,000
Grand Total - Gross	4,85,13,352	11,11,08,000	10,44,73,000	10,65,31,000
Voted	4,85,13,352	11,11,08,000	10,44,73,000	10,65,31,000
Charged	...	...	...	...
Administrative Expenditure	4,56,40,367	6,14,54,000	5,67,86,000	5,68,77,000
State Development Schemes	28,72,985	4,96,54,000	4,76,87,000	4,96,54,000
Deduct Recoveries	-18,158	-7,000	-7,000	-7,000
Grand Total - Net	4,84,95,194	11,11,01,000	10,44,66,000	10,65,24,000
Voted	4,84,95,194	11,11,01,000	10,44,66,000	10,65,24,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	72,68,369	71,00,000	90,00,000	95,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,18,058	4,27,000	4,27,000	4,70,000
03-House Rent Allowance	6,18,312	6,76,000	6,76,000	7,30,000
04-Ad hoc Bonus	14,400	18,000	24,000	25,000
07-Other Allowances	...	2,00,000	2,00,000	2,00,000
12-Medical Allowance	21,554	17,000	25,000	30,000
Total - 2853-02-001-001-01	81,40,693	84,38,000	1,03,52,000	1,09,55,000
02- Wages	6,23,731	68,00,000	6,49,000	6,75,000
07- Medical Reimbursements	...	10,000	10,000	10,000
11- Travel Expenses	2,672	47,000	47,000	47,000
12- Medical Reimbursements under WBHS 2008	...	69,000	69,000	69,000
13- Office Expenses				
02-Telephone	11,231	13,000	13,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	2,50,410	2,10,000	2,10,000	2,30,000
04-Other Office Expenses	8,097	15,000	15,000	15,000
Total - 2853-02-001-001-13	2,69,738	2,38,000	2,38,000	2,59,000
19- Maintenance	...	18,000	18,000	18,000
50- Other Charges	1,420	29,000	29,000	29,000
Total - 2853-02-001-001	90,38,254	1,56,49,000	1,14,12,000	1,20,62,000
002- Mining Estate Branch [IN]				
01- Salaries				
01-Pay	54,09,648	62,00,000	56,77,000	58,48,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,62,289	3,71,000	3,71,000	3,90,000
03-House Rent Allowance	3,40,842	5,88,000	3,60,000	3,62,000
04-Ad hoc Bonus	28,800	38,000	38,000	39,000
07-Other Allowances	6,864	8,000	8,000	10,000
12-Medical Allowance	20,274	23,000	40,000	42,000
Total - 2853-02-001-002-01	59,68,717	72,28,000	64,94,000	66,91,000
02- Wages	5,50,775	4,90,000	4,90,000	5,30,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	21,556	57,000	57,000	57,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
12- Medical Reimbursements under WBHS 2008	11,017	39,000	65,000	70,000
13- Office Expenses				
01-Electricity	76,224	87,000	87,000	91,000
02-Telephone	14,997	16,000	16,000	17,000
03-Maintenance / P.O.L. for Office Vehicles	2,76,345	2,68,000	2,68,000	2,68,000
04-Other Office Expenses	1,06,838	1,55,000	1,55,000	1,55,000
Total - 2853-02-001-002-13	4,74,404	5,26,000	5,26,000	5,31,000
14- Rents, Rates and Taxes	13,000	27,000	27,000	27,000
19- Maintenance	41,322	50,000	42,000	43,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	2,000	2,000	2,000
04-Others	...	31,000	31,000	31,000
Total - 2853-02-001-002-21	...	33,000	33,000	33,000
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
50- Other Charges	15,960	21,000	21,000	21,000
Total - 2853-02-001-002	70,96,751	84,72,000	77,56,000	80,04,000
Total - Administrative Expenditure	1,61,35,005	2,41,21,000	1,91,68,000	2,00,66,000
Total - 2853-02-001	1,61,35,005	2,41,21,000	1,91,68,000	2,00,66,000
Voted	1,61,35,005	2,41,21,000	1,91,68,000	2,00,66,000
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	95,59,207	1,24,00,000	1,18,17,000	1,21,72,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,00,558	7,50,000	6,00,000	6,60,000
03-House Rent Allowance	8,83,067	11,76,000	9,18,000	9,46,000
04-Ad hoc Bonus	6,800	28,000	28,000	29,000
07-Other Allowances	8,272	16,000	16,000	17,000
12-Medical Allowance	52,007	68,000	68,000	68,000

Total - 2853-02-102-001-01 1,08,09,911 1,44,38,000 1,34,47,000 1,38,92,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02- Wages	16,26,405	21,63,000	17,78,000	18,50,000
07- Medical Reimbursements	...	5,000	5,000	5,000
11- Travel Expenses	9,549	47,000	47,000	47,000
12- Medical Reimbursements under WBHS 2008	40,528	48,000	1,10,000	50,000
13- Office Expenses				
01-Electricity	50,936	66,000	52,000	54,000
02-Telephone	6,619	7,000	7,000	7,000
03-Maintenance / P.O.L. for Office Vehicles	1,350	4,000	4,000	4,000
04-Other Office Expenses	15,205	28,000	14,000	15,000
Total - 2853-02-102-001-13	74,110	1,05,000	77,000	80,000
14- Rents, Rates and Taxes	45,400	61,000	46,000	47,000
19- Maintenance	8,700	18,000	9,000	9,000
21- Materials and Supplies/Stores and Equipment				
04-Others	7,420	20,000	10,000	10,000
50- Other Charges	13,875	29,000	15,000	16,000
Total - 2853-02-102-001	1,26,35,898	1,69,34,000	1,55,44,000	1,60,06,000
002- North Bengal Prospecting Wing of Directorate of Mines and Minerals,Siliguri [IN]				
01- Salaries				
01-Pay	30,43,815	39,65,000	28,13,000	28,98,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	83,496	2,40,000	1,65,000	1,82,000
03-House Rent Allowance	3,51,417	3,76,000	2,31,000	2,38,000
04-Ad hoc Bonus	4,800	10,000	10,000	11,000
07-Other Allowances	...	7,000	7,000	8,000
12-Medical Allowance	15,532	14,000	14,000	16,000
Total - 2853-02-102-002-01	34,99,060	46,12,000	32,40,000	33,53,000
02- Wages	2,08,253	2,48,000	21,17,000	2,26,000
07- Medical Reimbursements	...	8,000	8,000	8,000
11- Travel Expenses	13,706	5,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	...	1,06,000	1,06,000	1,06,000
13- Office Expenses				
01-Electricity	957	1,000	1,000	1,000
02-Telephone	3,303	5,000	5,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	2,000	2,000
04-Other Office Expenses	4,562	9,000	9,000	9,000
Total - 2853-02-102-002-13	8,822	17,000	17,000	17,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	2,000	2,000	2,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2853-02-102-002	37,29,841	49,98,000	54,95,000	37,18,000
003- Zonal Offices for the Mining Estate Branch [IN]				
01- Salaries				
01-Pay	56,85,446	58,42,000	73,00,000	75,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,70,528	3,44,000	4,34,000	4,60,000
03-House Rent Allowance	5,99,174	5,45,000	7,70,000	8,00,000
04-Ad hoc Bonus	57,600	63,000	63,000	65,000
07-Other Allowances	10,240	12,000	12,000	13,000
12-Medical Allowance	45,267	48,000	48,000	48,000
Total - 2853-02-102-003-01	65,68,255	68,54,000	86,27,000	88,86,000
02- Wages	13,57,149	15,97,000	13,64,000	14,18,000
07- Medical Reimbursements	...	13,000	13,000	13,000
11- Travel Expenses	11,994	20,000	12,000	12,000
12- Medical Reimbursements under WBHS 2008	49,550	41,000	41,000	41,000
13- Office Expenses				
01-Electricity	15,762	20,000	16,000	16,000
02-Telephone	17,151	15,000	15,000	17,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	26,034	41,000	26,000	27,000
Total - 2853-02-102-003-13	58,947	77,000	58,000	61,000
14- Rents, Rates and Taxes	...	8,000	8,000	8,000
19- Maintenance	...	1,000	1,000	1,000
50- Other Charges	1,857	2,000	2,000	2,000
Total - 2853-02-102-003	80,47,752	86,13,000	1,01,26,000	1,04,42,000
004- South Bengal Prospecting Wing of the Directorate of Mines and Minerals-Bankura [IN]				
01- Salaries				
01-Pay	45,41,719	54,01,000	54,01,000	55,64,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,36,156	3,25,000	3,25,000	3,35,000
03-House Rent Allowance	2,40,434	5,14,000	3,12,000	3,22,000
04-Ad hoc Bonus	24,000	35,000	35,000	37,000
07-Other Allowances	8,160	9,000	9,000	10,000
12-Medical Allowance	30,710	32,000	31,000	32,000
Total - 2853-02-102-004-01	49,81,179	63,16,000	61,13,000	63,00,000
02- Wages	...	20,000	20,000	20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
07- Medical Reimbursements	...	8,000	8,000	8,000
11- Travel Expenses	1,10,692	1,15,000	1,12,000	1,13,000
12- Medical Reimbursements under WBHS 2008	...	2,60,000	1,30,000	1,34,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	10,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	9,000	9,000	9,000
04-Other Office Expenses	...	...	1,000	1,000
Total - 2853-02-102-004-13	...	20,000	21,000	21,000
14- Rents, Rates and Taxes	...	29,000	29,000	29,000
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	50,91,871	67,88,000	64,53,000	66,45,000
Total - Administrative Expenditure	2,95,05,362	3,73,33,000	3,76,18,000	3,68,11,000
State Development Schemes				
006- Expansion of Geological Prospecting Branch at Purulia [IN]				
02- Wages	36,000	2,31,000	2,31,000	2,31,000
11- Travel Expenses	...	2,31,000	2,31,000	2,31,000
13- Office Expenses				
01-Electricity	33,484	1,15,000	1,15,000	1,15,000
02-Telephone	18,262	58,000	58,000	58,000
03-Maintenance / P.O.L. for Office Vehicles	1,72,854	4,05,000	4,05,000	4,05,000
04-Other Office Expenses	31,374	1,74,000	1,74,000	1,74,000
Total - 2853-02-102-006-13	2,55,974	7,52,000	7,52,000	7,52,000
14- Rents, Rates and Taxes	...	16,000	16,000	16,000
19- Maintenance	...	1,15,000	1,15,000	1,15,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,60,000	1,60,000	1,60,000
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,31,000	2,31,000	2,31,000
50- Other Charges	18,323	1,15,000	1,15,000	1,15,000
Total - 2853-02-102-006	3,10,297	18,51,000	18,51,000	18,51,000
007- Expansion of the Directorate of Mines and Minerals [IN]				
11- Travel Expenses	...	58,000	58,000	58,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
02-Telephone	12,785	1,74,000	1,74,000	1,74,000
04-Other Office Expenses	3,20,134	23,10,000	23,10,000	23,10,000
Total - 2853-02-102-007-13	3,32,919	24,84,000	24,84,000	24,84,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	58,000	58,000	58,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	5,27,719	2,31,00,000	2,31,00,000	2,31,00,000
77- Computerisation	46,610	57,75,000	38,12,000	57,75,000
Total - 2853-02-102-007	9,07,248	3,14,75,000	2,95,12,000	3,14,75,000
009- Schemes for Critical Infrastructural Support in Mining Sector [IN]				
50- Other Charges	...	2,000	...	2,000
Total - 2853-02-102-009	...	2,000	...	2,000
010- Schemes for Critical Infrastructural Support in Natural Gas / CBM Sector [IN]				
50- Other Charges	...	2,000	...	2,000
Total - 2853-02-102-010	...	2,000	...	2,000
016- Reorganisation of Geological Prospecting Branch [IN]				
01- Salaries				
07-Other Allowances	...	...	...	...
02- Wages	3,08,882	6,93,000	6,93,000	6,93,000
11- Travel Expenses	19,631	2,31,000	2,31,000	2,31,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	20,539	1,15,000	1,15,000	1,15,000
02-Telephone	3,771	29,000	29,000	29,000
03-Maintenance / P.O.L. for Office Vehicles	49,143	2,89,000	2,89,000	2,89,000
04-Other Office Expenses	90,953	2,89,000	2,89,000	2,89,000
Total - 2853-02-102-016-13	1,64,406	7,22,000	7,22,000	7,22,000
14- Rents, Rates and Taxes	83,920	1,15,000	1,15,000	1,15,000
19- Maintenance	...	58,000	58,000	58,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,15,000	1,15,000	1,15,000
27- Minor Works/ Maintenance	...	92,40,000	92,40,000	92,40,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,31,000	2,31,000	2,31,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	1,42,559	14,15,000	14,15,000	14,15,000
77- Computerisation	...	5,77,000	5,77,000	5,77,000
Total - 2853-02-102-016	7,19,398	1,33,97,000	1,33,97,000	1,33,97,000
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	...	1,15,000	1,15,000	1,15,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	69,000	69,000	69,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	2,535	18,000	18,000	18,000
02-Telephone	943	5,000	5,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	13,123	87,000	87,000	87,000
04-Other Office Expenses	...	5,000	5,000	5,000
Total - 2853-02-102-017-13	16,601	1,15,000	1,15,000	1,15,000
14- Rents, Rates and Taxes	1,000	2,000	2,000	2,000
19- Maintenance	...	3,000	3,000	3,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	53,000	53,000	53,000
27- Minor Works/ Maintenance	...	5,30,000	5,30,000	5,30,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	53,000	53,000	53,000
50- Other Charges	5,406	63,000	63,000	63,000
Total - 2853-02-102-017	23,007	10,03,000	10,03,000	10,03,000
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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
12-Medical Allowance	...	...	...	...
02- Wages	36,000	69,000	69,000	69,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	53,000	53,000	53,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	3,489	11,000	11,000	11,000
02-Telephone	13,181	21,000	21,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	2,48,011	3,00,000	3,00,000	3,00,000
04-Other Office Expenses	40,700	42,000	42,000	42,000
Total - 2853-02-102-018-13	3,05,381	3,74,000	3,74,000	3,74,000
14- Rents, Rates and Taxes	1,77,108	2,31,000	2,31,000	2,31,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	6,800	42,000	42,000	42,000
Total - 2853-02-102-018	5,25,289	7,69,000	7,69,000	7,69,000
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	330	46,000	46,000	46,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	19,160	69,000	69,000	69,000
02-Telephone	30,773	42,000	42,000	42,000
03-Maintenance / P.O.L. for Office Vehicles	900	42,000	42,000	42,000
04-Other Office Expenses	37,920	1,74,000	1,74,000	1,74,000
Total - 2853-02-102-019-13	88,753	3,27,000	3,27,000	3,27,000
14- Rents, Rates and Taxes	2,35,116	3,59,000	3,59,000	3,59,000
19- Maintenance	...	16,000	16,000	16,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	...	2,000	2,000	2,000
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	63,547	4,05,000	4,05,000	4,05,000
Total - 2853-02-102-019	3,87,746	11,55,000	11,55,000	11,55,000
Total - State Development Schemes	28,72,985	4,96,54,000	4,76,87,000	4,96,54,000
Total - 2853-02-102	3,23,78,347	8,69,87,000	8,53,05,000	8,64,65,000
Voted	3,23,78,347	8,69,87,000	8,53,05,000	8,64,65,000
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

...
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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

...
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Total - 001 - Deduct - Recoveries

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

Administrative Expenditure

001-Geological Prospecting Branch [IN]

70-Deduct Recoveries

 01-Others

-14,743	-1,000	-1,000	-1,000
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 02-W.B.H.S. 2008

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

70-Deduct Recoveries

 01-Others

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

...
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003-Zonal Offices for the Mining Estate Branch [IN]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	-3,415	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-South Bengal Prospecting Wing of the Directorate of Mines and Minerals-Bankura [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-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>	-18,158	-4,000	-4,000	-4,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Deduct Recoveries [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 2853 - Deduct - Recoveries</i>	-18,158	-7,000	-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. 14,66,05,000

Charged Rs. Nil

Total Rs. 14,66,05,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,66,05,000	...	14,66,05,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	14,66,02,000	...	14,66,02,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariate				
Administrative Expenditure	12,96,66,762	14,13,01,000	14,23,27,000	14,66,05,000
State Development Schemes	...	...	...	...
Total - 090	12,96,66,762	14,13,01,000	14,23,27,000	14,66,05,000
Grand Total - Gross	12,96,66,762	14,13,01,000	14,23,27,000	14,66,05,000
Voted	12,96,66,762	14,13,01,000	14,23,27,000	14,66,05,000
Charged	...	...	...	...
Administrative Expenditure	12,96,66,762	14,13,01,000	14,23,27,000	14,66,05,000
Deduct Recoveries	...	-3,000	-3,000	-3,000
Grand Total - Net	12,96,66,762	14,12,98,000	14,23,24,000	14,66,02,000
Voted	12,96,66,762	14,12,98,000	14,23,24,000	14,66,02,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
013- Department of Commerce & Industries [IN]				
01- Salaries				
01-Pay	10,04,44,407	10,34,00,000	10,34,00,000	10,65,62,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	63,86,448	63,88,000	1,15,00,000	1,22,00,000
03-House Rent Allowance	1,12,52,738	1,14,37,000	1,14,37,000	1,17,81,000
04-Ad hoc Bonus	3,36,000	3,56,000	3,82,000	3,92,000
07-Other Allowances	8,77,855	10,94,000	11,10,000	11,27,000
12-Medical Allowance	72,227	1,20,000	12,00,000	12,00,000
Total - 3451-00-090-013-01	11,93,69,675	12,27,95,000	12,90,29,000	13,32,62,000

02- Wages	11,33,749	13,40,000	13,40,000	13,94,000
07- Medical Reimbursements	97,269	83,000	83,000	83,000
11- Travel Expenses	10,109	57,000	29,000	30,000
12- Medical Reimbursements under WBHS 2008	10,30,232	19,51,000	9,40,000	9,69,000
13- Office Expenses				
01-Electricity	...	64,63,000	22,00,000	22,66,000
02-Telephone	7,33,349	11,00,000	7,41,000	7,48,000
03-Maintenance / P.O.L. for Office Vehicles	26,57,318	26,47,000	26,64,000	27,47,000
04-Other Office Expenses	15,62,694	15,94,000	15,50,000	15,60,000
Total - 3451-00-090-013-13	49,53,361	1,18,04,000	71,55,000	73,21,000

28- Payment of Professional and Special Services				
02-Other charges	...	2,00,000	2,00,000	2,00,000
50- Other Charges	3,92,688	6,00,000	10,80,000	11,13,000
Total - 3451-00-090-013	12,69,87,083	13,88,30,000	13,98,56,000	14,43,72,000

014- Commerce & Industries Department Gas Distribution Project- Implementation Cell [IN]				
01- Salaries				
01-Pay	14,68,561	15,12,000	15,12,000	12,58,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	43,667	91,000	91,000	1,00,000
03-House Rent Allowance	1,75,387	1,82,000	1,82,000	1,88,000
04-Ad hoc Bonus	4,800	10,000	10,000	11,000
07-Other Allowances	...	6,000	6,000	6,000
12-Medical Allowance	...	14,000	14,000	14,000
Total - 3451-00-090-014-01	16,92,415	18,15,000	18,15,000	15,77,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 3451-00-090-014	16,92,415	18,15,000	18,15,000	15,77,000
015- Strengthening of the Department of Commerce & Industries in connection with establishment of Export Zone at Falta [IN]				
01- Salaries				
01-Pay	...	5,50,000	5,50,000	5,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	33,000	33,000	33,000
03-House Rent Allowance	...	53,000	53,000	53,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	9,000	9,000	9,000
12-Medical Allowance	...	...	...	...
Total - 3451-00-090-015-01	...	6,45,000	6,45,000	6,45,000
07- Medical Reimbursements	...	4,000	4,000	4,000
11- Travel Expenses	...	3,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	...	4,000	4,000	4,000
Total - 3451-00-090-015	...	6,56,000	6,56,000	6,56,000
045- Department of Public Enterprises & Industrial Reconstruction [IN]				
01- Salaries				
01-Pay	7,69,200	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	55,452	...	...	...
03-House Rent Allowance	1,51,242	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 3451-00-090-045-01	9,75,894	...	...	...
02- Wages	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	11,370	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
Total - 3451-00-090-045	9,87,264	...	...	...
Total - Administrative Expenditure	12,96,66,762	14,13,01,000	14,23,27,000	14,66,05,000
Total - 3451-00-090	12,96,66,762	14,13,01,000	14,23,27,000	14,66,05,000

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. 1,53,41,000

Charged Rs. Nil

Total Rs. 1,53,41,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,53,41,000	...	1,53,41,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	1,53,39,000	...	1,53,39,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
200- Regulation of Other Business Undertakings				
Administrative Expenditure	75,39,744	97,55,000	86,35,000	89,08,000
State Development Schemes	30,09,984	64,33,000	64,33,000	64,33,000
Total - 200	1,05,49,728	1,61,88,000	1,50,68,000	1,53,41,000
Grand Total - Gross	1,05,49,728	1,61,88,000	1,50,68,000	1,53,41,000
Voted	1,05,49,728	1,61,88,000	1,50,68,000	1,53,41,000
Charged	...	...	...	...
Administrative Expenditure	75,39,744	97,55,000	86,35,000	89,08,000
State Development Schemes	30,09,984	64,33,000	64,33,000	64,33,000
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	1,05,49,728	1,61,86,000	1,50,66,000	1,53,39,000
Voted	1,05,49,728	1,61,86,000	1,50,66,000	1,53,39,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	59,52,121	74,43,000	63,71,000	65,63,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,78,564	4,48,000	3,72,000	4,10,000
03-House Rent Allowance	6,82,455	7,30,000	7,30,000	7,52,000
04-Ad hoc Bonus	28,800	37,000	37,000	39,000
07-Other Allowances	15,908	3,000	3,000	4,000
12-Medical Allowance	8,185	7,000	35,000	37,000
Total - 3475-00-200-001-01	68,66,033	86,68,000	75,48,000	78,05,000
07- Medical Reimbursements				
	...	57,000	57,000	57,000
11- Travel Expenses				
	...	3,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008				
	1,03,314	74,000	74,000	74,000
13- Office Expenses				
01-Electricity	...	75,000	75,000	75,000
02-Telephone	48,532	49,000	49,000	49,000
03-Maintenance / P.O.L. for Office Vehicles	2,34,001	2,35,000	2,35,000	2,43,000
04-Other Office Expenses	1,70,956	1,71,000	1,71,000	1,75,000
Total - 3475-00-200-001-13	4,53,489	5,30,000	5,30,000	5,42,000
14- Rents, Rates and Taxes				
	...	3,06,000	3,06,000	3,06,000
50- Other Charges				
	1,16,908	1,17,000	1,17,000	1,21,000
Total - Administrative Expenditure	75,39,744	97,55,000	86,35,000	89,08,000
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				
	23,52,264	57,75,000	57,75,000	57,75,000
77- Computerisation				
	6,57,720	6,58,000	6,58,000	6,58,000
98- Training				

Total - State Development Schemes	30,09,984	64,33,000	64,33,000	64,33,000
Total - 3475-00-200	1,05,49,728	1,61,88,000	1,50,68,000	1,53,41,000
Voted	1,05,49,728	1,61,88,000	1,50,68,000	1,53,41,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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
003-Administration of West Bengal Societies Registra- tion(Amendment)Act,1961 [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-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. 6,35,26,000

Charged Rs. Nil

Total Rs. 6,35,26,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,35,26,000	...	6,35,26,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	6,35,26,000	...	6,35,26,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes	6,47,369	6,35,26,000	4,19,27,000	6,35,26,000
Total - 051	6,47,369	6,35,26,000	4,19,27,000	6,35,26,000
Total - 01	6,47,369	6,35,26,000	4,19,27,000	6,35,26,000
80 - GENERAL				
051- Construction				
State Development Schemes (Central Assistance)	...	...	...	...
Total - 051	...	...	...	...
Total - 80	...	...	...	...
Grand Total - Gross	6,47,369	6,35,26,000	4,19,27,000	6,35,26,000
Voted	6,47,369	6,35,26,000	4,19,27,000	6,35,26,000
<i>Charged</i>	...	...	...	...
State Development Schemes	6,47,369	6,35,26,000	4,19,27,000	6,35,26,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	6,47,369	6,35,26,000	4,19,27,000	6,35,26,000
Voted	6,47,369	6,35,26,000	4,19,27,000	6,35,26,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	...	2,31,00,000	1,52,46,000	2,31,00,000
53- Major Works / Land and Buildings	...	57,75,000	38,12,000	57,75,000
Total - 4059-01-051-030	...	2,88,75,000	1,90,58,000	2,88,75,000
031- Renovation of Kadapara Press [IN]				
53- Major Works / Land and Buildings	...	2,31,00,000	1,52,46,000	2,31,00,000
Total - 4059-01-051-031	...	2,31,00,000	1,52,46,000	2,31,00,000
078- Construction of Office Building for Mining Estate Branch at Asansol [IN]				
53- Major Works / Land and Buildings	6,47,369	1,15,50,000	76,23,000	1,15,50,000
Total - 4059-01-051-078	6,47,369	1,15,50,000	76,23,000	1,15,50,000
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
Total - 4059-01-051-079	...	1,000	...	1,000
Total - State Development Schemes	6,47,369	6,35,26,000	4,19,27,000	6,35,26,000
Total - 4059-01-051	6,47,369	6,35,26,000	4,19,27,000	6,35,26,000
Voted	6,47,369	6,35,26,000	4,19,27,000	6,35,26,000
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	...	...	...	...
Total - 4059-80-051	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

A. Capital Account of General Services -

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

Voted Rs. 2,00,000

Charged Rs. Nil

Total Rs. 2,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Direction and Administration				
Administrative Expenditure	1,00,000	2,00,000
Total - 001	1,00,000	2,00,000
Grand Total - Gross	1,00,000	2,00,000
Voted	1,00,000	2,00,000
Charged
Administrative Expenditure	1,00,000	2,00,000
Deduct Recoveries
Grand Total - Net	1,00,000	2,00,000
Voted	1,00,000	2,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
025- Procurement of IT items [IN]				
60- Other Capital Expenditure	1,00,000	2,00,000
Total - Administrative Expenditure	1,00,000	2,00,000
Total - 4070-00-001	1,00,000	2,00,000
Voted	1,00,000	2,00,000
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.	<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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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
<i>Charged</i>
State Development Schemes	...	1,000	...	1,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,000	...	1,000
Voted	...	1,000	...	1,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4407

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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.	<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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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
<i>Charged</i>
State Development Schemes	...	1,000	...	1,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,000	...	1,000
Voted	...	1,000	...	1,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4551

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHER MINING AND METALLURGICAL INDUSTRIES				
001- Direction and Administration				
Administrative Expenditure	...	13,000	13,000	13,000
Total - 001	...	13,000	13,000	13,000
Grand Total - Gross	...	13,000	13,000	13,000
Voted	...	13,000	13,000	13,000
Charged
Administrative Expenditure	...	13,000	13,000	13,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	13,000	13,000	13,000
Voted	...	13,000	13,000	13,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4853

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	...	13,000	13,000	13,000
52- Machinery and Equipment/Tools and Plants
Total - Administrative Expenditure	...	13,000	13,000	13,000
Total - 4853-60-001	...	13,000	13,000	13,000
Voted	...	13,000	13,000	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. 5,77,50,000

Charged Rs. Nil

Total Rs. 5,77,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,77,50,000	...	5,77,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	5,77,50,000	...	5,77,50,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Investment in Public Sector and Other Undertakings				
Administrative Expenditure
State Development Schemes	...	5,77,50,000	5,30,00,000	5,77,50,000
Total - 190	...	5,77,50,000	5,30,00,000	5,77,50,000
Grand Total - Gross	...	5,77,50,000	5,30,00,000	5,77,50,000
Voted	...	5,77,50,000	5,30,00,000	5,77,50,000
Charged
State Development Schemes	...	5,77,50,000	5,30,00,000	5,77,50,000
Deduct Recoveries
Grand Total - Net	...	5,77,50,000	5,30,00,000	5,77,50,000
Voted	...	5,77,50,000	5,30,00,000	5,77,50,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4857

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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				
State Development Schemes				
001- West Bengal Pharmaceutical and Phito Chemical Development Corporation [IN]				
54- Investment	...	5,77,50,000	5,30,00,000	5,77,50,000
Total - State Development Schemes	...	5,77,50,000	5,30,00,000	5,77,50,000
Total - 4857-02-190	...	5,77,50,000	5,30,00,000	5,77,50,000
Voted	...	5,77,50,000	5,30,00,000	5,77,50,000
<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 : 4860 - Capital Outlay on Consumer Industries

Voted Rs. 34,65,00,000

Charged Rs. Nil

Total Rs. 34,65,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	34,65,00,000	...	34,65,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	34,65,00,000	...	34,65,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHERS				
600- Others				
State Development Schemes	...	34,65,00,000	34,65,00,000	34,65,00,000
Total - 600	...	34,65,00,000	34,65,00,000	34,65,00,000
Grand Total - Gross	...	34,65,00,000	34,65,00,000	34,65,00,000
Voted	...	34,65,00,000	34,65,00,000	34,65,00,000
Charged
State Development Schemes	...	34,65,00,000	34,65,00,000	34,65,00,000
Deduct Recoveries	...	-1,000	...	...
Grand Total - Net	...	34,64,99,000	34,65,00,000	34,65,00,000
Voted	...	34,64,99,000	34,65,00,000	34,65,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4860-60-600 - OTHERS				
60 - OTHERS				
600- Others				
State Development Schemes				
001- Greater Calcutta Gas Supply Corporation Ltd [IN]				
54- Investment	...	34,65,00,000	34,65,00,000	34,65,00,000
Total - State Development Schemes	...	34,65,00,000	34,65,00,000	34,65,00,000
Total - 4860-60-600	...	34,65,00,000	34,65,00,000	34,65,00,000
	Voted	...	34,65,00,000	34,65,00,000
	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	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 206 - Deduct - Recoveries</i>	...	-1,000	...	...
600- Others				
State Development Schemes				
901-Deduct Recoveries on Capital Accounts [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 600 - Deduct - Recoveries</i>	...	...	...	...
Total - 4860 - Deduct - Recoveries	...	-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. 926,10,59,000	<i>Charged Rs. Nil</i>	Total Rs. 926,10,59,000
	Voted Rs.	Charged Rs.
Gross Expenditure	926,10,59,000	... 926,10,59,000
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	926,10,59,000	... 926,10,59,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - INVESTMENTS IN INDUSTRIAL FINANCIAL INSTITUTIONS				
190- Investments In Public Sector And Other Undertakings				
State Development Schemes	...	1,15,50,000	1,10,00,000	1,15,50,000
Total - 190	...	1,15,50,000	1,10,00,000	1,15,50,000
Total - 01	...	1,15,50,000	1,10,00,000	1,15,50,000
60 - OTHERS				
001- Direction and Administration				
State Development Schemes	...	849,65,73,000	140,00,00,000	924,95,09,000
Total - 001	...	849,65,73,000	140,00,00,000	924,95,09,000
800- Other Expenditure				
State Development Schemes	135,32,26,950	...	...	...
Total - 800	135,32,26,950	...	...	...
Total - 60	135,32,26,950	849,65,73,000	140,00,00,000	924,95,09,000
Grand Total - Gross	135,32,26,950	850,81,23,000	141,10,00,000	926,10,59,000
Voted	135,32,26,950	850,81,23,000	141,10,00,000	926,10,59,000
<i>Charged</i>	...	...	...	...
State Development Schemes	135,32,26,950	850,81,23,000	141,10,00,000	926,10,59,000
<i>Deduct Recoveries</i>	...	-1,000	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	135,32,26,950	850,81,22,000	141,10,00,000	926,10,59,000
Voted	135,32,26,950	850,81,22,000	141,10,00,000	926,10,59,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4885

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	...	1,15,50,000	1,10,00,000	1,15,50,000
Total - State Development Schemes	...	1,15,50,000	1,10,00,000	1,15,50,000
Total - 4885-01-190	...	1,15,50,000	1,10,00,000	1,15,50,000
Voted	...	1,15,50,000	1,10,00,000	1,15,50,000
Charged

DETAILED ACCOUNT NO. 4885-60-001 - DIRECTION AND ADMINISTRATION

60 - OTHERS				
001- Direction and Administration				
State Development Schemes				
001- Setting up of different industrial parks [IN]				
53- Major Works / Land and Buildings	...	849,65,73,000	140,00,00,000	924,95,09,000
Total - State Development Schemes	...	849,65,73,000	140,00,00,000	924,95,09,000
Total - 4885-60-001	...	849,65,73,000	140,00,00,000	924,95,09,000
Voted	...	849,65,73,000	140,00,00,000	924,95,09,000
Charged	...	...	...	...

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

60 - OTHERS				
800- Other Expenditure				
State Development Schemes				
007- Setting up of different industrial parks [IN]				
53- Major Works / Land and Buildings	135,32,26,950	...	...	...
Total - State Development Schemes	135,32,26,950	...	...	...
Total - 4885-60-800	135,32,26,950	...	...	...
Voted	135,32,26,950	...	...	...
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4885

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2022-2023	2023-2024	2023-2024	2024-2025
Rs.	Rs.	Rs.	Rs.

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

... -1,000

State Development Schemes

007-Setting up of different industrial parks [IN]

70-Deduct Recoveries

01-Others

...

Total - 800 - Deduct - Recoveries ... -1,000

Total - 4885 - Deduct - Recoveries ... -1,000

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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6551

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2022-2023	2023-2024	2023-2024	2024-2025
Rs.	Rs.	Rs.	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

Total - 6551-60-101

Voted

Charged

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. 3,93,00,000

Charged Rs. Nil

Total Rs. 3,93,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,93,00,000	...	3,93,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	3,93,00,000	...	3,93,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - CHEMICAL AND PESTICIDES INDUSTRIES				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure	...	...	...	...
Total - 190	...	...	...	...
Total - 01	...	...	...	...
02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure	2,98,95,686	4,10,00,000	3,80,00,000	3,93,00,000
State Development Schemes	...	...	...	...
Total - 190	2,98,95,686	4,10,00,000	3,80,00,000	3,93,00,000
Total - 02	2,98,95,686	4,10,00,000	3,80,00,000	3,93,00,000
Grand Total - Gross	2,98,95,686	4,10,00,000	3,80,00,000	3,93,00,000
Voted	2,98,95,686	4,10,00,000	3,80,00,000	3,93,00,000
Charged	...	...	...	...
Administrative Expenditure	2,98,95,686	4,10,00,000	3,80,00,000	3,93,00,000
Deduct Recoveries	...	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	2,98,95,686	4,10,00,000	3,80,00,000	3,93,00,000
Voted	2,98,95,686	4,10,00,000	3,80,00,000	3,93,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6857

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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				
Total - 6857-01-190	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 6857-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure				
001- Loans to West Bengal Pharmaceutical & Phyto chemical Development Corporation Ltd [IN]				
55- Loans and Advances				
Total - 6857-02-190-001	2,98,95,686	3,65,00,000	3,65,00,000	3,75,00,000
	Voted	...	...	...
	Charged	...	...	...
002- Loans to Infusion (India) Ltd. [IN]				
55- Loans and Advances				
Total - 6857-02-190-002	...	45,00,000	15,00,000	18,00,000
Total - Administrative Expenditure	2,98,95,686	4,10,00,000	3,80,00,000	3,93,00,000
Total - 6857-02-190	2,98,95,686	4,10,00,000	3,80,00,000	3,93,00,000
	Voted	2,98,95,686	4,10,00,000	3,93,00,000
	Charged	...	...	...

LOAN EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

F. Loans and Advances -

Head of Account : 6860 - Loans for Consumer Industries

Voted Rs. 27,50,00,000

Charged Rs. Nil

Total Rs. 27,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	27,50,00,000	...	27,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	27,50,00,000	...	27,50,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHERS				
600- Others				
Administrative Expenditure	31,10,00,000	31,30,00,000	31,30,00,000	27,50,00,000
State Development Schemes	...	...	...	...
Total - 600	31,10,00,000	31,30,00,000	31,30,00,000	27,50,00,000
Grand Total - Gross	31,10,00,000	31,30,00,000	31,30,00,000	27,50,00,000
Voted	31,10,00,000	31,30,00,000	31,30,00,000	27,50,00,000
Charged	...	...	...	...
Administrative Expenditure	31,10,00,000	31,30,00,000	31,30,00,000	27,50,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	31,10,00,000	31,30,00,000	31,30,00,000	27,50,00,000
Voted	31,10,00,000	31,30,00,000	31,30,00,000	27,50,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	31,10,00,000	31,30,00,000	31,30,00,000	27,50,00,000
Total - 6860-60-600-001	31,10,00,000	31,30,00,000	31,30,00,000	27,50,00,000
016- Loans to Greater Calcutta Gas Supply Corp.(CI) [IN]				
55- Loans and Advances	...	...	...	...
Total - Administrative Expenditure	31,10,00,000	31,30,00,000	31,30,00,000	27,50,00,000
Total - 6860-60-600	31,10,00,000	31,30,00,000	31,30,00,000	27,50,00,000
Voted	31,10,00,000	31,30,00,000	31,30,00,000	27,50,00,000
Charged	...	...	...	...
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. 1,000

Charged Rs. Nil

Total Rs. 1,000

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHERS				
800- Other Loans				
Administrative Expenditure
State Development Schemes	...	1,000	...	1,000
Total - 800	...	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
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,000	...	1,000
Voted	...	1,000	...	1,000
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6885

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 6885-60-800 - OTHER LOANS				
60 - OTHERS				
800- Other Loans				
State Development Schemes				
006- Loans to West Bengal Industrial Development Corporation Ltd [CI] [IN]				
55- Loans and Advances	...	1,000	...	1,000
Total - State Development Schemes	...	1,000	...	1,000
Total - 6885-60-800	...	1,000	...	1,000
Voted	...	1,000	...	1,000
<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. 67,20,00,000

Charged Rs. Nil

Total Rs. 67,20,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	67,20,00,000	...	67,20,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	67,20,00,000	...	67,20,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
102- Trading Institutions				
Administrative Expenditure	4,50,00,000	7,14,00,000	7,00,00,000	7,20,00,000
State Development Schemes	...	60,00,00,000	55,00,00,000	60,00,00,000
Total - 102	4,50,00,000	67,14,00,000	62,00,00,000	67,20,00,000
Grand Total - Gross	4,50,00,000	67,14,00,000	62,00,00,000	67,20,00,000
Voted	4,50,00,000	67,14,00,000	62,00,00,000	67,20,00,000
Charged	...	...	...	...
Administrative Expenditure	4,50,00,000	7,14,00,000	7,00,00,000	7,20,00,000
State Development Schemes	...	60,00,00,000	55,00,00,000	60,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	4,50,00,000	67,14,00,000	62,00,00,000	67,20,00,000
Voted	4,50,00,000	67,14,00,000	62,00,00,000	67,20,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 7465

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	4,50,00,000	7,14,00,000	7,00,00,000	7,20,00,000
Total - Administrative Expenditure	4,50,00,000	7,14,00,000	7,00,00,000	7,20,00,000
State Development Schemes				
001- Loans to West Bengal Mineral Development and Trading Corporation [IN]				
55- Loans and Advances	...	60,00,00,000	55,00,00,000	60,00,00,000
Total - State Development Schemes	...	60,00,00,000	55,00,00,000	60,00,00,000
Total - 7465-00-102	4,50,00,000	67,14,00,000	62,00,00,000	67,20,00,000
Voted	4,50,00,000	67,14,00,000	62,00,00,000	67,20,00,000
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. 26,13,19,000

Charged Rs. Nil

Total Rs. 26,13,19,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	26,13,19,000	...	26,13,19,000
Deduct - Recoveries	...	...	...
Net Expenditure	26,13,19,000	...	26,13,19,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
06 - ENGINEERING INDUSTRIES				
001- Direction and Administration				
Administrative Expenditure	4,28,64,600	4,00,00,000	3,60,00,000	3,60,00,000
State Development Schemes	...	...	...	...
Total - 001	4,28,64,600	4,00,00,000	3,60,00,000	3,60,00,000
Total - 06	4,28,64,600	4,00,00,000	3,60,00,000	3,60,00,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	...	...	15,35,64,000	21,29,95,000
Total - 001	...	...	15,35,64,000	21,29,95,000
800- Other Expenditure				
Administrative Expenditure	37,69,660	43,94,000	36,60,000	23,24,000
State Development Schemes	19,99,745	45,14,000	21,00,000	1,00,00,000
Total - 800	57,69,405	89,08,000	57,60,000	1,23,24,000
Total - 80	57,69,405	89,08,000	15,93,24,000	22,53,19,000
Grand Total - Gross	4,86,34,005	4,89,08,000	19,53,24,000	26,13,19,000
Voted	4,86,34,005	4,89,08,000	19,53,24,000	26,13,19,000
Charged	...	...	...	...
Administrative Expenditure	4,66,34,260	4,43,94,000	19,32,24,000	25,13,19,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes	19,99,745	45,14,000	21,00,000	1,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	4,86,34,005	4,89,08,000	19,53,24,000	26,13,19,000
Voted	4,86,34,005	4,89,08,000	19,53,24,000	26,13,19,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	4,28,64,600	4,00,00,000	3,60,00,000	3,60,00,000
Total - Administrative Expenditure	4,28,64,600	4,00,00,000	3,60,00,000	3,60,00,000
Total - 2852-06-001	4,28,64,600	4,00,00,000	3,60,00,000	3,60,00,000
Voted	4,28,64,600	4,00,00,000	3,60,00,000	3,60,00,000
<i>Charged</i>	...	...	...	...

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

80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure				
006- Administrative & other incidental Expenses for Companies under Process of Liquidation [PI]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	30,00,000	30,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	14,61,14,000	20,55,00,000
50- Other Charges	...	...	12,50,000	12,50,000
78- Outsourcing of Services	...	...	32,00,000	32,45,000
Total - Administrative Expenditure	...	...	15,35,64,000	21,29,95,000
Total - 2852-80-001	...	...	15,35,64,000	21,29,95,000
Voted	...	...	15,35,64,000	21,29,95,000
<i>Charged</i>	...	...	...	...

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

80 - GENERAL				
800- Other Expenditure				
Administrative Expenditure				
041- Darjeeling Ropeway Company [PI]				
01- Salaries				
01-Pay	30,64,400	35,00,000	27,10,000	17,50,000
02-Dearness Allowance	92,112	1,05,000	1,60,000	1,65,000
03-House Rent Allowance	3,68,448	4,20,000	4,20,000	2,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Ad hoc Bonus	19,200	21,000	22,000	23,000
07-Other Allowances	18,000	29,000	29,000	15,000
11-Compensatory Allowance	1,66,000	1,90,000	1,90,000	95,000
12-Medical Allowance	41,500	55,000	55,000	28,000
Total - 2852-80-800-041-01	37,69,660	43,20,000	35,86,000	22,86,000
07- Medical Reimbursements	...	22,000	22,000	11,000
12- Medical Reimbursements under WBHS 2008	...	17,000	17,000	9,000
13- Office Expenses				
04-Other Office Expenses	...	20,000	20,000	10,000
50- Other Charges	...	15,000	15,000	8,000
Total - Administrative Expenditure	37,69,660	43,94,000	36,60,000	23,24,000
State Development Schemes				
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	19,99,745	45,14,000	21,00,000	1,00,00,000
Total - State Development Schemes	19,99,745	45,14,000	21,00,000	1,00,00,000
Total - 2852-80-800	57,69,405	89,08,000	57,60,000	1,23,24,000
Voted	57,69,405	89,08,000	57,60,000	1,23,24,000
Charged	...	...	...	...
Total - 2852 - Deduct - Recoveries	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

C - Economic Services - (g) Transport

Head of Account : 3075 - Other Transport Services

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - Others				
001- Direction and Administration				
State Development Schemes
Total - 001
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3075

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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DETAILED ACCOUNT NO. 3075-60-001 - DIRECTION AND ADMINISTRATION

60 - Others

001- Direction and Administration

State Development Schemes

001- Compensation for Land Acquisition [PI]

50- Other Charges

	<i>Charged</i>	...	...	...
Total - 3075-60-001	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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. 6,06,39,000

Charged Rs. Nil

Total Rs. 6,06,39,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,06,39,000	...	6,06,39,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	6,06,38,000	...	6,06,38,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariate				
Administrative Expenditure	4,62,94,504	6,57,71,000	5,87,58,000	6,06,39,000
Total - 090	4,62,94,504	6,57,71,000	5,87,58,000	6,06,39,000
Grand Total - Gross	4,62,94,504	6,57,71,000	5,87,58,000	6,06,39,000
Voted	4,62,94,504	6,57,71,000	5,87,58,000	6,06,39,000
Charged	...	...	...	...
Administrative Expenditure	4,62,94,504	6,57,71,000	5,87,58,000	6,06,39,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	4,62,94,504	6,57,70,000	5,87,57,000	6,06,38,000
Voted	4,62,94,504	6,57,70,000	5,87,57,000	6,06,38,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
057- Department of Public Enterprises & Industrial Reconstruction [PI]				
01- Salaries				
01-Pay	3,51,58,329	5,02,40,000	4,11,34,000	4,23,69,000
02-Dearness Allowance	18,63,233	36,27,000	40,00,000	44,00,000
03-House Rent Allowance	36,81,089	51,59,000	45,87,000	47,25,000
04-Ad hoc Bonus	1,15,200	11,50,000	11,50,000	12,65,000
07-Other Allowances	7,65,763	7,60,000	7,60,000	8,36,000
12-Medical Allowance	36,600	62,000	62,000	62,000
Total - 3451-00-090-057-01	4,16,20,214	6,09,98,000	5,16,93,000	5,36,57,000

02- Wages	6,14,310	7,21,000	11,50,000	11,60,000
07- Medical Reimbursements	91,387	1,42,000	2,00,000	2,10,000
11- Travel Expenses	19,105	1,14,000	57,000	58,000
12- Medical Reimbursements under WBHS 2008	4,65,110	6,67,000	4,76,000	4,90,000
13- Office Expenses				
01-Electricity	...	77,000	77,000	77,000
02-Telephone	1,06,554	83,000	1,00,000	1,01,000
03-Maintenance / P.O.L. for Office Vehicles	13,01,586	13,66,000	19,00,000	19,57,000
04-Other Office Expenses	9,81,298	7,71,000	18,00,000	20,00,000
Total - 3451-00-090-057-13	23,89,438	22,97,000	38,77,000	41,35,000

14- Rents, Rates and Taxes	...	42,000	21,000	21,000
19- Maintenance	7,42,059	50,000	50,000	2,00,000
28- Payment of Professional and Special Services				
02-Other charges	1,14,005	2,20,000	2,20,000	2,42,000
50- Other Charges	...	...	7,54,000	2,00,000
77- Computerisation	2,38,876	5,20,000	2,60,000	2,66,000
Total - Administrative Expenditure	4,62,94,504	6,57,71,000	5,87,58,000	6,06,39,000

Total - 3451-00-090	4,62,94,504	6,57,71,000	5,87,58,000	6,06,39,000

Voted	4,62,94,504	6,57,71,000	5,87,58,000	6,06,39,000
Charged	...	...	...	...

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

911- Deduct Recoveries of Overpayments				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
039-Deduct Recoveries of Overpayments [PI]				
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. 37,94,98,000

Charged Rs. Nil

Total Rs. 37,94,98,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	37,94,98,000	...	37,94,98,000
Deduct - Recoveries	...	...	...
Net Expenditure	37,94,98,000	...	37,94,98,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - Chemical and Pharmaceutical Industries				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes	2,85,12,126	40,33,34,000	8,01,00,000	37,94,98,000
Total - 190	2,85,12,126	40,33,34,000	8,01,00,000	37,94,98,000
Grand Total - Gross	2,85,12,126	40,33,34,000	8,01,00,000	37,94,98,000
Voted	2,85,12,126	40,33,34,000	8,01,00,000	37,94,98,000
Charged	...	...	...	...
State Development Schemes	2,85,12,126	40,33,34,000	8,01,00,000	37,94,98,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,85,12,126	40,33,34,000	8,01,00,000	37,94,98,000
Voted	2,85,12,126	40,33,34,000	8,01,00,000	37,94,98,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4857

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	2,85,12,126	40,33,34,000	8,01,00,000	37,94,98,000
Total - State Development Schemes	2,85,12,126	40,33,34,000	8,01,00,000	37,94,98,000
Total - 4857-01-190	2,85,12,126	40,33,34,000	8,01,00,000	37,94,98,000
	Voted	2,85,12,126	40,33,34,000	8,01,00,000
	<i>Charged</i>	...	...	...
Total - 4857 - Deduct - Recoveries	...	...	...	...

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

Charged Rs. Nil

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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,000	...	1,000
Voted	...	1,000	...	1,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4858

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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 - State Development Schemes	...	1,000	...	1,000
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.	Charged Rs.	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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHERS				
600- Others				
State Development Schemes	...	52,50,000	35,00,000	52,50,000
Total - 600	...	52,50,000	35,00,000	52,50,000
Grand Total - Gross	...	52,50,000	35,00,000	52,50,000
Voted	...	52,50,000	35,00,000	52,50,000
<i>Charged</i>
State Development Schemes	...	52,50,000	35,00,000	52,50,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	52,50,000	35,00,000	52,50,000
Voted	...	52,50,000	35,00,000	52,50,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4860-60-600 - OTHERS				
60 - OTHERS				
600- Others				
State Development Schemes				
010- Revival of Closed & Sick Industrial Units. [PI]				
54- Investment	...	52,50,000	35,00,000	52,50,000
Total - State Development Schemes	...	52,50,000	35,00,000	52,50,000
Total - 4860-60-600	...	52,50,000	35,00,000	52,50,000
Voted	...	52,50,000	35,00,000	52,50,000
<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 : 4875 - Capital Outlay on Other Industries

Voted Rs. 52,50,000

Charged Rs. Nil

Total Rs. 52,50,000

	Voted Rs.	Charged Rs.	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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHER INDUSTRIES				
190- Investment in Public Sector and other Undertakings				
State Development Schemes	...	52,50,000	32,50,000	52,50,000
Total - 190	...	52,50,000	32,50,000	52,50,000
Grand Total - Gross	...	52,50,000	32,50,000	52,50,000
Voted	...	52,50,000	32,50,000	52,50,000
<i>Charged</i>
State Development Schemes	...	52,50,000	32,50,000	52,50,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	52,50,000	32,50,000	52,50,000
Voted	...	52,50,000	32,50,000	52,50,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4875

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	...	52,50,000	32,50,000	52,50,000
Total - State Development Schemes	...	52,50,000	32,50,000	52,50,000
Total - 4875-60-190	...	52,50,000	32,50,000	52,50,000
Voted	...	52,50,000	32,50,000	52,50,000
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

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

Head of Account : 5075 - Capital Outlay on Other Transport Services

Voted Rs. Nil

Charged Rs. 5,00,00,000

Total Rs. 5,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHERS					
001- Direction and Administration					
State Development Schemes	Voted	...	...	...	...
	<i>Charged</i>	...	6,50,000	...	5,00,00,000
	Total - 001	...	6,50,000	...	5,00,00,000
	Grand Total - Gross	...	6,50,000	...	5,00,00,000
	Voted	...	...	...	...
	<i>Charged</i>	...	6,50,000	...	5,00,00,000
State Development Schemes		...	6,50,000	...	5,00,00,000
	Voted	...	...	...	...
	<i>Charged</i>	...	6,50,000	...	5,00,00,000
	<i>Deduct Recoveries</i>	...	...	...	...
	Grand Total - Net	...	6,50,000	...	5,00,00,000
	Voted	...	...	...	...
	<i>Charged</i>	...	6,50,000	...	5,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5075

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 5075-60-001 - DIRECTION AND ADMINISTRATION				
60 - OTHERS				
001- Direction and Administration				
State Development Schemes				
001- Compensation for Land Acquisition [PI]				
60- Other Capital Expenditure	<i>Charged</i>	...	6,50,000	...
				5,00,00,000

Total - State Development Schemes	...	6,50,000	...	5,00,00,000

Total - 5075-60-001	...	6,50,000	...	5,00,00,000

	Voted	...	...	...
	<i>Charged</i>	...	6,50,000	...
				5,00,00,000

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - CHEMICAL AND PESTICIDES INDUSTRIES				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure	17,02,91,259	19,38,00,000	19,38,00,000	...
Total - 190	17,02,91,259	19,38,00,000	19,38,00,000	...
Grand Total - Gross				
	17,02,91,259	19,38,00,000	19,38,00,000	...
Voted	17,02,91,259	19,38,00,000	19,38,00,000	...
<i>Charged</i>	...	...	...	...
Administrative Expenditure	17,02,91,259	19,38,00,000	19,38,00,000	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net				
	17,02,91,259	19,38,00,000	19,38,00,000	...
Voted	17,02,91,259	19,38,00,000	19,38,00,000	...
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6857

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	17,02,91,259	19,38,00,000	19,38,00,000	...
Total - Administrative Expenditure	17,02,91,259	19,38,00,000	19,38,00,000	...
Total - 6857-01-190	17,02,91,259	19,38,00,000	19,38,00,000	...
Voted	17,02,91,259	19,38,00,000	19,38,00,000	...
<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. 1,000

Charged Rs. Nil

Total Rs. 1,000

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - OTHER INDUSTRIAL MACHINERY INDUSTRIES				
800- Other loans				
Administrative Expenditure	1,20,000	15,00,000	...	...
Total - 800	1,20,000	15,00,000	...	...
Total - 02	1,20,000	15,00,000	...	...
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	1,20,000	15,01,000	...	1,000
Voted	1,20,000	15,01,000	...	1,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	1,20,000	15,00,000	...	...
State Development Schemes	...	1,000	...	1,000
<i>Deduct Recoveries</i>	...	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	1,20,000	15,01,000	...	1,000
Voted	1,20,000	15,01,000	...	1,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6858

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	1,20,000	10,00,000	...	...
Total - 6858-02-800-022	1,20,000	10,00,000	...	...
023- Neo Pipe & Tube Co. Ltd. [PI]				
55- Loans and Advances	...	5,00,000	...	...
Total - 6858-02-800-023	...	5,00,000	...	...
Total - Administrative Expenditure	1,20,000	15,00,000	...	...
Total - 6858-02-800	1,20,000	15,00,000	...	...
	Voted	1,20,000	...	...
	<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. 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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHERS				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure	81,79,114	57,60,000	...	...
State Development Schemes	...	...	...	...
Total - 190	81,79,114	57,60,000	...	...
Grand Total - Gross	81,79,114	57,60,000	...	...
Voted	81,79,114	57,60,000	...	...
<i>Charged</i>	...	...	...	...
Administrative Expenditure	81,79,114	57,60,000	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	81,79,114	57,60,000	...	...
Voted	81,79,114	57,60,000	...	...
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	43,76,670	22,10,000	...	...
Total - 6860-60-190-042	43,76,670	22,10,000	...	...
043- Loans to Lily Biscuit Ltd. [PI]				
55- Loans and Advances	38,02,444	35,50,000	...	...
Total - 6860-60-190-043	38,02,444	35,50,000	...	...
Total - Administrative Expenditure	81,79,114	57,60,000	...	...
Total - 6860-60-190	81,79,114	57,60,000	...	...
Voted	81,79,114	57,60,000	...	...
<i>Charged</i>	...	...	...	...