

REVENUE EXPENDITURE

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 1,15,20,000

Charged Rs. Nil

Total Rs. 1,15,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,15,20,000	...	1,15,20,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,15,20,000	...	1,15,20,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
090- Secretariat NP-Non Plan	79,60,519	1,07,37,000	1,07,37,000	1,15,20,000
Total - 090	79,60,519	1,07,37,000	1,07,37,000	1,15,20,000
Grand Total - Gross	79,60,519	1,07,37,000	1,07,37,000	1,15,20,000
Voted	79,60,519	1,07,37,000	1,07,37,000	1,15,20,000
Charged	...	...	...	...
NP - Non Plan	79,60,519	1,07,37,000	1,07,37,000	1,15,20,000
Deduct Recoveries	-29,017	...	...	...
Grand Total - Net	79,31,502	1,07,37,000	1,07,37,000	1,15,20,000
Voted	79,31,502	1,07,37,000	1,07,37,000	1,15,20,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
NP-Non Plan				
026- Paschimanchal Unnayan Affairs [PM]				
01- Salaries				
01-Pay	38,79,501	40,82,000	40,82,000	42,25,000
14-Grade Pay	7,43,883	6,90,000	6,90,000	6,97,000
02-Dearness Allowance	17,51,684	27,68,000	27,68,000	31,99,000
03-House Rent Allowance	8,35,130	6,68,000	6,68,000	6,89,000
04-Ad hoc Bonus	16,600	48,000	48,000	49,000
07-Other Allowances	6,000	48,000	96,000	97,000
12-Medical Allowances	19,587	87,000	87,000	87,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-026-01	72,52,385	83,91,000	84,39,000	90,43,000

07- Medical Reimbursements	22,640	69,000	69,000	75,000
11- Travel Expenses	8,060	3,63,000	3,15,000	3,16,000
12- Medical Reimbursements under WBHS 2008	...	64,000	64,000	70,000
13- Office Expenses	...	...	...	...
01-Electricity	926	8,000	8,000	9,000
02-Telephone	48,633	1,23,000	1,23,000	1,34,000
03-Maintenance / P.O.L. for Office Vehicles	4,36,526	4,88,000	4,88,000	5,32,000
04-Other Office Expenses	1,82,949	5,16,000	5,16,000	5,62,000
Total - 2052-00-090-NP-026-13	6,69,034	11,35,000	11,35,000	12,37,000

14- Rents, Rates and Taxes	...	55,000	55,000	60,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	...	13,000	13,000	14,000
Total - 2052-00-090-NP-026-28	...	13,000	13,000	14,000

50- Other Charges	...	2,46,000	2,46,000	2,68,000
77- Computerisation	8,400	4,01,000	4,01,000	4,37,000
Total - 2052-00-090-NP - Non Plan	79,60,519	1,07,37,000	1,07,37,000	1,15,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
Total - 2052-00-090	79,60,519	1,07,37,000	1,07,37,000	1,15,20,000
Voted	79,60,519	1,07,37,000	1,07,37,000	1,15,20,000
Charged	...	...	...	...

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

090- Secretariat

NP-Non Plan

026-Paschimanchal Unnayan Affairs [PM]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 090 - Deduct - Recoveries

... ..

911- Deduct Recoveries of Overpayments

NP-Non Plan

026-Paschimanchal Unnayan Affairs [PM] [PM]

70-Deduct Recoveries

01-Others

-29,017

Total - 911 - Deduct - Recoveries

-29,017

Total - 2052 - Deduct - Recoveries

-29,017

REVENUE EXPENDITURE

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 181,50,44,000

Charged Rs. Nil

Total Rs. 181,50,44,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	181,50,44,000	...	181,50,44,000
Deduct - Recoveries	...	...	...
Net Expenditure	181,50,44,000	...	181,50,44,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
02 - BACKWARD AREAS				
101- Area Development				
NP-Non Plan	2,55,00,281	1,39,10,000	1,39,10,000	1,50,44,000
SP-State Plan (Annual Plan & XII th Plan)	23,75,40,000	23,66,90,000	25,00,00,000	36,00,00,000
Total - 101	26,30,40,281	25,06,00,000	26,39,10,000	37,50,44,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	55,39,90,000	73,48,05,000	75,00,00,000	72,00,00,000
Total - 789	55,39,90,000	73,48,05,000	75,00,00,000	72,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	55,39,90,000	73,48,05,000	75,00,00,000	72,00,00,000
Total - 796	55,39,90,000	73,48,05,000	75,00,00,000	72,00,00,000
Grand Total - Gross	137,10,20,281	172,02,10,000	176,39,10,000	181,50,44,000
Voted	137,10,20,281	172,02,10,000	176,39,10,000	181,50,44,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
NP - Non Plan	2,55,00,281	1,39,10,000	1,39,10,000	1,50,44,000
SP - State Plan (Annual Plan & XII th Plan)	134,55,20,000	170,63,00,000	175,00,00,000	180,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	137,10,20,281	172,02,10,000	176,39,10,000	181,50,44,000
Voted	137,10,20,281	172,02,10,000	176,39,10,000	181,50,44,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
NP-Non Plan				
016- Development of Jhargram Area. [PM]				
01- Salaries				
01-Pay	7,36,792	11,21,000	11,21,000	11,61,000
14-Grade Pay	1,66,700	2,20,000	2,20,000	2,22,000
02-Dearness Allowance	3,18,968	7,78,000	7,78,000	8,99,000
03-House Rent Allowance	1,30,694	1,88,000	1,88,000	1,94,000
04-Ad hoc Bonus	10,325	13,000	13,000	14,000
07-Other Allowances	...	13,000	13,000	14,000
12-Medical Allowances	18,300	20,000	20,000	20,000
13-Dearness Pay	...	...	...	...
Total - 2575-02-101-NP-016-01	13,81,779	23,53,000	23,53,000	25,24,000

02- Wages	1,800	2,000	2,000	2,000
07- Medical Reimbursements	...	23,000	23,000	25,000
11- Travel Expenses	2,216	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	...	15,000	15,000	16,000
13- Office Expenses	...	...	...	...
01-Electricity	53,815	33,000	33,000	36,000
02-Telephone	1,051	9,000	9,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	25,483	37,000	37,000	40,000
04-Other Office Expenses	59,137	86,000	86,000	94,000
Total - 2575-02-101-NP-016-13	1,39,486	1,65,000	1,65,000	1,80,000

Total - 2575-02-101-NP-016	15,25,281	25,62,000	25,62,000	27,51,000

017- Paschimanchal Unnayan Parshad. [PM]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	2,06,15,000	76,86,000	76,86,000	83,01,000
02-Other Grants	33,60,000	36,62,000	36,62,000	39,92,000
Total - 2575-02-101-NP-017-31	2,39,75,000	1,13,48,000	1,13,48,000	1,22,93,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- Charging/ Recharging for Ground Water Conservation. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Assistance for Minor Irrigation in the Areas under Paschimanchal Unnayan Parshad(ACA)[PM] [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2575-02-796-SP - State Plan (Annual Plan & XII th Plan)	55,39,90,000	73,48,05,000	75,00,00,000	72,00,00,000
Total - 2575-02-796	55,39,90,000	73,48,05,000	75,00,00,000	72,00,00,000
Voted	55,39,90,000	73,48,05,000	75,00,00,000	72,00,00,000
Charged	...	...	...	...

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

02 - BACKWARD AREAS

101- Area Development

NP-Non Plan

016-Development of Jhargram Area. [PM]

 70-Deduct Recoveries

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

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

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

911- Deduct Recoveries of Overpayments

NP-Non Plan

017-Paschimanchal Unnayan Parishad [PM]

 70-Deduct Recoveries

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 2575 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

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

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

Voted Rs. 46,19,00,000

Charged Rs. Nil

Total Rs. 46,19,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	46,19,00,000	...	46,19,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	46,19,00,000	...	46,19,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	36,87,734	9,00,00,000	10,00,00,000	12,00,00,000
Total - 789	36,87,734	9,00,00,000	10,00,00,000	12,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	1,55,30,746	4,00,00,000	5,00,00,000	5,19,00,000
Total - 796	1,55,30,746	4,00,00,000	5,00,00,000	5,19,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	62,27,200	22,00,00,000	25,00,00,000	29,00,00,000
Total - 800	62,27,200	22,00,00,000	25,00,00,000	29,00,00,000
Grand Total - Gross	2,54,45,680	35,00,00,000	40,00,00,000	46,19,00,000
Voted	2,54,45,680	35,00,00,000	40,00,00,000	46,19,00,000
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	2,54,45,680	35,00,00,000	40,00,00,000	46,19,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,54,45,680	35,00,00,000	40,00,00,000	46,19,00,000
Voted	2,54,45,680	35,00,00,000	40,00,00,000	46,19,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
DETAILED ACCOUNT NO. 4575-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
 SP-State Plan (Annual Plan & XII th Plan)				
002- Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF (RIDF) [PM]				
53- Major Works / Land and Buildings	36,87,734	9,00,00,000	10,00,00,000	12,00,00,000
Total - 4575-60-789-SP - State Plan (Annual Plan & XII th Plan)	36,87,734	9,00,00,000	10,00,00,000	12,00,00,000
Total - 4575-60-789	36,87,734	9,00,00,000	10,00,00,000	12,00,00,000
Voted	36,87,734	9,00,00,000	10,00,00,000	12,00,00,000
Charged	...	...	...	...

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

60 - OTHERS				
796- Tribal Areas Sub-Plan				
 SP-State Plan (Annual Plan & XII th Plan)				
021- Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF (RIDF) [PM]				
53- Major Works / Land and Buildings	1,55,30,746	4,00,00,000	5,00,00,000	5,19,00,000
Total - 4575-60-796-SP - State Plan (Annual Plan & XII th Plan)	1,55,30,746	4,00,00,000	5,00,00,000	5,19,00,000
Total - 4575-60-796	1,55,30,746	4,00,00,000	5,00,00,000	5,19,00,000
Voted	1,55,30,746	4,00,00,000	5,00,00,000	5,19,00,000
Charged	...	...	...	...

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

60 - OTHERS				
800- Other Expenditure				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF (RIDF) [PM]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
53- Major Works / Land and Buildings	62,27,200	22,00,00,000	25,00,00,000	29,00,00,000
Total - 4575-60-800-SP - State Plan (Annual Plan & XII th Plan)	62,27,200	22,00,00,000	25,00,00,000	29,00,00,000
Total - 4575-60-800	62,27,200	22,00,00,000	25,00,00,000	29,00,00,000
Voted	62,27,200	22,00,00,000	25,00,00,000	29,00,00,000
<i>Charged</i>	...	...	...	...