

REVENUE EXPENDITURE

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 1,47,25,000

Charged Rs. Nil

Total Rs. 1,47,25,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,47,25,000	...	1,47,25,000
Deduct - Recoveries	-2,28,000	...	-2,28,000
Net Expenditure	1,44,97,000	...	1,44,97,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
090- Secretariate NP-Non Plan	1,14,69,421	1,15,20,000	1,29,32,000	1,47,25,000
Total - 090	1,14,69,421	1,15,20,000	1,29,32,000	1,47,25,000
Grand Total - Gross	1,14,69,421	1,15,20,000	1,29,32,000	1,47,25,000
Voted	1,14,69,421	1,15,20,000	1,29,32,000	1,47,25,000
Charged	...	...	...	...
NP - Non Plan	1,14,69,421	1,15,20,000	1,29,32,000	1,47,25,000
Deduct Recoveries	-2,28,440	...	-2,28,000	-2,28,000
Grand Total - Net	1,12,40,981	1,15,20,000	1,27,04,000	1,44,97,000
Voted	1,12,40,981	1,15,20,000	1,27,04,000	1,44,97,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
026- Paschimanchal Unnayan Affairs [PM]				
01- Salaries				
01-Pay	53,42,457	42,25,000	55,45,000	59,26,000
14-Grade Pay	11,02,557	6,97,000	9,15,000	9,59,000
02-Dearness Allowance	29,82,293	31,99,000	29,06,000	39,92,000
03-House Rent Allowance	9,32,144	6,89,000	8,76,000	9,64,000
04-Ad hoc Bonus	...	49,000	64,000	69,000
07-Other Allowances	21,120	97,000	1,27,000	67,000
12-Medical Allowances	16,742	87,000	22,000	23,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-026-01	1,03,97,313	90,43,000	1,04,55,000	1,20,00,000
07- Medical Reimbursements	17,152	75,000	75,000	83,000
11- Travel Expenses	...	3,16,000	3,16,000	3,48,000
12- Medical Reimbursements under WBHS 2008	...	70,000	70,000	77,000
13- Office Expenses				
01-Electricity	...	9,000	9,000	10,000
02-Telephone	35,870	1,34,000	1,34,000	1,47,000
03-Maintenance / P.O.L. for Office Vehicles	4,74,746	5,32,000	5,32,000	5,85,000
04-Other Office Expenses	3,38,212	5,62,000	5,62,000	6,18,000
Total - 2052-00-090-NP-026-13	8,48,828	12,37,000	12,37,000	13,60,000
14- Rents, Rates and Taxes	...	60,000	60,000	66,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	...	14,000	14,000	15,000
Total - 2052-00-090-NP-026-28	...	14,000	14,000	15,000
50- Other Charges	...	2,68,000	2,68,000	2,95,000
77- Computerisation	2,06,128	4,37,000	4,37,000	4,81,000
Total - 2052-00-090-NP - Non Plan	1,14,69,421	1,15,20,000	1,29,32,000	1,47,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2052-00-090	1,14,69,421	1,15,20,000	1,29,32,000	1,47,25,000
Voted	1,14,69,421	1,15,20,000	1,29,32,000	1,47,25,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

026-Paschimanchal Unnayan Affairs [PM]

70-Deduct Recoveries

01-Others

-14,140

...

-14,000

-14,000

02-W.B.H.S. 2008

...

...

...

...

Total - 090 - Deduct - Recoveries

-14,140

...

-14,000

-14,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

026-Paschimanchal Unnayan Affairs [PM] [PM]

70-Deduct Recoveries

01-Others

...

...

...

...

028-The West Bengal Information Commission [PM]

70-Deduct Recoveries

01-Others

-2,14,300

...

-2,14,000

-2,14,000

Total - 911 - Deduct - Recoveries

-2,14,300

...

-2,14,000

-2,14,000

Total - 2052 - Deduct - Recoveries

-2,28,440

...

-2,28,000

-2,28,000

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. 201,60,11,000

Charged Rs. Nil

Total Rs. 201,60,11,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	201,60,11,000	...	201,60,11,000
Deduct - Recoveries	-30,41,000	...	-30,41,000
Net Expenditure	201,29,70,000	...	201,29,70,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02 - BACKWARD AREAS				
101- Area Development				
NP-Non Plan	1,28,71,467	1,50,44,000	1,43,21,000	1,60,11,000
SP-State Plan (Annual Plan & XII th Plan)	17,75,17,500	36,00,00,000	36,00,00,000	40,00,00,000
Total - 101	19,03,88,967	37,50,44,000	37,43,21,000	41,60,11,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	55,11,03,750	72,00,00,000	72,00,00,000	80,00,00,000
Total - 789	55,11,03,750	72,00,00,000	72,00,00,000	80,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	55,11,03,750	72,00,00,000	72,00,00,000	80,00,00,000
Total - 796	55,11,03,750	72,00,00,000	72,00,00,000	80,00,00,000
Grand Total - Gross	129,25,96,467	181,50,44,000	181,43,21,000	201,60,11,000
Voted	129,25,96,467	181,50,44,000	181,43,21,000	201,60,11,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
NP - Non Plan	1,28,71,467	1,50,44,000	1,43,21,000	1,60,11,000
SP - State Plan (Annual Plan & XII th Plan)	127,97,25,000	180,00,00,000	180,00,00,000	200,00,00,000
<i>Deduct Recoveries</i>	-30,40,949	...	-30,41,000	-30,41,000
Grand Total - Net	128,95,55,518	181,50,44,000	181,12,80,000	201,29,70,000
Voted	128,95,55,518	181,50,44,000	181,12,80,000	201,29,70,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 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	7,34,562	11,61,000	11,61,000	11,96,000
14-Grade Pay	1,18,000	2,22,000	2,22,000	2,24,000
02-Dearness Allowance	3,89,254	8,99,000	6,22,000	8,24,000
03-House Rent Allowance	1,23,517	1,94,000	1,88,000	1,99,000
04-Ad hoc Bonus	2,500	14,000	14,000	14,000
07-Other Allowances	...	14,000	14,000	14,000
12-Medical Allowances	17,100	20,000	17,000	17,000
13-Dearness Pay	...	...	...	...
Total - 2575-02-101-NP-016-01	13,84,933	25,24,000	22,38,000	24,88,000
02- Wages				
	1,300	2,000	2,000	2,000
07- Medical Reimbursements				
	...	25,000	25,000	28,000
11- Travel Expenses				
	725	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008				
	...	16,000	16,000	18,000
13- Office Expenses				
01-Electricity	53,445	36,000	36,000	40,000
02-Telephone	...	10,000	10,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	27,279	40,000	40,000	44,000
04-Other Office Expenses	56,285	94,000	94,000	1,03,000
Total - 2575-02-101-NP-016-13	1,37,009	1,80,000	1,80,000	1,98,000
Total - 2575-02-101-NP-016	15,23,967	27,51,000	24,65,000	27,38,000
017- Paschimanchal Unnayan Parshad. [PM]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	76,86,000	83,01,000	78,64,000	88,82,000
02-Other Grants	36,61,500	39,92,000	39,92,000	43,91,000
Total - 2575-02-101-NP-017-31	1,13,47,500	1,22,93,000	1,18,56,000	1,32,73,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 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)	55,11,03,750	72,00,00,000	72,00,00,000	80,00,00,000
Total - 2575-02-796	55,11,03,750	72,00,00,000	72,00,00,000	80,00,00,000
	Voted	72,00,00,000	72,00,00,000	80,00,00,000
	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, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
60- OTHERS				
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
017-Paschimanchal Unnayan Parshad [PM]				
70-Deduct Recoveries				
01-Others	-30,40,949	...	-30,41,000	-30,41,000
<i>Total - 911 - Deduct - Recoveries</i>	-30,40,949	...	-30,41,000	-30,41,000
<i>Total - 2575 - Deduct - Recoveries</i>	-30,40,949	...	-30,41,000	-30,41,000

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. 71,42,00,000

Charged Rs. Nil

Total Rs. 71,42,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	71,42,00,000	...	71,42,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	71,42,00,000	...	71,42,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	12,00,00,000	...	28,46,00,000
Total - 789	...	12,00,00,000	...	28,46,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	1,00,57,487	5,19,00,000	...	28,56,00,000
Total - 796	1,00,57,487	5,19,00,000	...	28,56,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	29,00,00,000	...	14,40,00,000
Total - 800	...	29,00,00,000	...	14,40,00,000
Grand Total - Gross	1,00,57,487	46,19,00,000	...	71,42,00,000
Voted	1,00,57,487	46,19,00,000	...	71,42,00,000
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	1,00,57,487	46,19,00,000	...	71,42,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,00,57,487	46,19,00,000	...	71,42,00,000
Voted	1,00,57,487	46,19,00,000	...	71,42,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 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	...	12,00,00,000	...	28,46,00,000
Total - 4575-60-789-SP - State Plan (Annual Plan & XII th Plan)	...	12,00,00,000	...	28,46,00,000
Total - 4575-60-789	...	12,00,00,000	...	28,46,00,000
Voted	...	12,00,00,000	...	28,46,00,000
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)				
001- Infrastructural Facilities for Paschimanchal Unayan Parishad under RIDF [PM] (RIDF) [PM]				
53- Major Works / Land and Buildings	1,00,57,487	...	...	...
Total - 4575-60-796-SP-001	1,00,57,487	...	...	...
021- Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF (RIDF) [PM]				
53- Major Works / Land and Buildings	...	5,19,00,000	...	28,56,00,000
Total - 4575-60-796-SP-021	...	5,19,00,000	...	28,56,00,000
Total - 4575-60-796-SP - State Plan (Annual Plan & XII th Plan)	1,00,57,487	5,19,00,000	...	28,56,00,000
Total - 4575-60-796	1,00,57,487	5,19,00,000	...	28,56,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	1,00,57,487	5,19,00,000	...	28,56,00,000
<i>Charged</i>	...	...	...	...

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]

53- Major Works / Land and Buildings	...	29,00,00,000	...	14,40,00,000
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Total - 4575-60-800-SP - State Plan (Annual Plan & XII th Plan)	...	29,00,00,000	...	14,40,00,000
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Total - 4575-60-800	...	29,00,00,000	...	14,40,00,000
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Voted	...	29,00,00,000	...	14,40,00,000
<i>Charged</i>