

05

I) GIA Library	409600		1000000		1000000		500000													###
II) Asansol Library	Nil		----		11733		----													
III)																				
D. HEALTH & FAMILY WELFARE																				
I) PMGY (Health)	Nil		40000000		40000000		----													
II) Health & FW Misc.	Nil		----		436643		----													
III) RCH	3631963		5000000		5000000		----													
IV) Para-medical	Nil		----		11646		----													
V) Constn. Of bldg. of Health					46500000															
E. RELIEF DEPARTMENT ---																				
I) Constn. Of Relief Godown	Nil		1000000		2700000		2700000													###
II) Ex-Zamindary Embankment	----		----		5000000		5000000													###
III) Relief Grant (Natural Calamity)	Nil		30000000		30000000		30000000													3E+07
F. REFUGEE R & R ---																				
I) Imp. of town colony	Nil		20000000		1674475		5000000													###
G. L & LR DEPARTMENT ---																				
I) GIA - Constn. of SDLRO & BLRO	1229421		10000000		2695539		----													
II)																				
H. A.R.D DEPARTMENT ---																				
I) GIA ARD	2347512		----		4081204		----													

05	II) Purchase of Paddy Straw	----		----		3474		----																																	
	III) Purchase of Cattle perished in	----		----		28000		----																																	
	IV)																																								
	I) AGRICULTURE DEPARTMENT ---																																								
	I) GIA B & P	164068		----		400000		----																																	
	II) SRPP	----		----		57205		----																																	
	III) Seed Multiplication Farm	----		----		151230		----																																	
	J) AGRICULTURE MARKETING ---																																								
	I) GIA	----		----				----																																	
	II) Horticulture & Food Processing	994950		10000000		14085939		20000000																																	
III) Katwa RMC	Nil		10000000		2209103		----																																		
IV)																																									
K) INFORMATION & CULTURE ---																																									
I) GIA	----		----		93236		----																																		
II)																																									
L. FOREST DEPARTMENT ---																																									
I) GIA Forest	----		----				----																																		
II) Chupi Char (Eco Tourism)	Nil		5000000		187000		5000000																																		
III) Wetland Development	----		----				----																																		
IV)																																									
M. TRANSPORT DEPARTMENT ---																																									

2E+07

###

	c)	Community and Social Service	----					37500				5000000	###																														
	d)	Execution of any scheme (By		302557							----																																
	e)	Provision for works proposed by each	----				2700000				----																																
	f)	Construction of bridge over river						51172																																			
06		Grant / Contribution from the Panchayat & Rural Development																																									
	I)	Grant-in-aid under State Finance Commission (2nd																																									
	II)	Grant-in-aid under Central Finance Commission																																									
	i)	11th F.C Grant	41397513			15500000			30667017		----																																
	ii)	11th F.C Grant - Augmentation of Tradditional Water	9243711			----			782268		----																																
	iii)	12th F.C Grant	----			----			25192700				25000000													3E+07																	
07	III)	Grant-in-aid under Entertainment Tax / Luxury Tax /																																									
		Entertainment Tax		205200		----			1000000				225000																														
08		Grant / Contribution under G.O.I. sponsored schemes (To be separately mentioned																																									
	i)	SGRY Central Share	216295389			286255200			286255200				247717500																														
		State Share											81322500																														

11	iii)	Non Recurring	4590360		100000		10000000		5000000		###										
		Grant / Contribution from Local Authority:																			
		i)																			
		ii)																			
		Grant / Contribution from District Plan Fund:																			
		i)		Nil		10000000		3000000		3000000											
	ii)																				
11		Any other purpose																			
		Extension of Burdwan Bhaban for accomodation of Sabhadhinati /	Nil		Nil				3500000						3500000						
		On account of programme / scheme / work for which loan received and																			
		a)	Security Deposit	1462155		----				15000000					2E+07						
		b)	H.B Loan to employees	1125000		2000000		2000000		2000000					###						
		c)	Investment	Nil		Nil		20000000		20000000					2E+07						
	d)	Advance	----		----		1000000		1000000					###							

Executive Officer
Z.P.

Sabhadhipati
Z.P.

Payment / Disbursements

Sl. No.	Head of Expenditure	Actuals of Previous Year 2005 2006			Budget Estimate of current year 2006 2007			Revised Estimate of current year 2006 2007			Budget Estimate for next year 2007 2008			Sthayee Samiti-wise allocation as shown in column 6 year 2007 2008 (vide Appendix A)										Remarks	
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SNJ	BBS	MPS	KHS	KBA		TOTAL
(1)	(2)	(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
01	On receipts from Zilla Parishad own fund:																								
	i) Receipts from License & Other Fees:																								
	ii) Receipts from Lease Rent:																								
	iii) Receipts from Misc. Collections:																								
	iv) Receipts from Rent Hire Charges, User Fees & Services:																								
	v) Receipts from Misc. Sale Proceeds:																								
	vi) Receipts from Misc. Tolls, Rates & Fees:																								
	vii) Any Other Sources of Revenue:																								
	viii) United fund for spl. Works of Z.P assetts							----																	
ix) On account of demolition of illegal bldg. etc.							----																		

Sl. No.	Head of Expenditure	Actuals of Previous Year 2005 2006			Budget Estimate of current year 2006 2007			Revised Estimate of current year 2006 2007			Budget Estimate for next year 2007 2008			Sthayee Samiti-wise allocation as shown in column 6 year 2007 2008 (vide Appendix A)											Remarks	
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SNU	BBS	MPS	KHS	KBA	TOTAL		
(1)	(2)	(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
	On account of management of institutions and work vested in																									
01A	a) Medical (dispensary)		884526	884526		2000000	2000000		1000000	1000000		1100000	1100000		1100000										1100000	
	b) Misc.		13654722	13654722		----			2000000	2000000		2500000	2500000	2500000												
	c) Management of ferry					----				0			0													
	d) Sanitation					----				0			0													
	e) Drinking Water Supply					500000	500000		500000	500000																
	f) Anamoy Rural Hospital		640524	640524		350000	350000		700000	700000		500000	500000	500000											500000	
	g) Irrigation Water Supply					850000	850000																			
	h) Management of toll bar					----																				
	i) TCPC Orgram		1915893	1915893																						
	j) V.T.C		434249	434249		----				109695	109695															
k) Pay and allowances of Samannayee					----																					
l) On account of management of properties and remunerative asset created by Z.P																										

Sl. No.	Head of Expenditure	Actuals of Previous Year 2005 2006			Budget Estimate of current year 2006 2007			Revised Estimate of current year 2006 2007			Budget Estimate for next year 2007 2008			Sthayee Samiti-wise allocation as shown in column 6 year 2007 2008 (vide Appendix A)											Remarks
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SNJ	BBS	MPS	KHS	KBA	TOTAL	
(1)	(2)	(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
01A	a) Ulhas - Mini Township		2296998	2296998		3000000	3000000		1500000	1500000		4000000	4000000	4E+06										4E+06	
	b) Sanskriti Auditorium		4611940	4611940		5000000	5000000		5300000	5300000		5500000	5500000	5500000										5500000	
	c) Printing Press		1838415	1838415		3800000	3800000		3000000	3000000		3500000	3500000	3500000										3500000	
	d) Market Complex					110000	110000		110000	110000		125000	125000	125000										125000	
	On Estt. Charges from the Panchayat & Rural Development Deptt.:																								
	i) Pay & Allowances of the staff:		53998141	53998141		30000000	30000000		32500000	32500000		36000000	36000000	36000000										36000000	
	ii) Remuneration & honorarium of office bearers / Karmadhyaksha:		696105	696105		335000	335000		335000	335000		335000	335000	335000										335000	
	iii) Travelling Allowances of office bearers, members and staff:					850000	850000		850000	850000		900000	900000	900000										900000	
	iv) Office Expenses:		4113372	4113372		2700000	2700000		4000000	4000000		4000000	4000000	4000000										4000000	

Sl. No.	Head of Expenditure		Actuals of Previous Year 2005 2006			Budget Estimate of current year 2006 2007			Revised Estimate of current year 2006 2007			Budget Estimate for next year 2007 2008			Sthayee Samiti-wise allocation as shown in column 6 year 2007 2008 (vide Appendix A)											Remarks			
			Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SINJ	BBS	MPS	KHS	KBA	TOTAL				
(1)	(2)		(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)			
	vi)	Contribution & recoveries towards pension & other retirement benefits for employees on deputation	----	----	----	----	----	----	----	550000	550000	----	700000	700000	700000												700000		
	v)	On other account:																											
02A	On Estt. Charges from other Deptts. of the State Govt. (To be separately mentioned for each Deptt.):																												
	i)	Short Term Vocational Training Course					----																						
	ii)	Grants for ADDA Roads																											
	iii)	Grants for CRSE																											
	iv)	Grants for SEP schemes																											
03	Payment of Pension and other Retirement Benefits:																												
	i)	Leave Salary								1000000	1000000		1000000	1000000	1000000												1000000		
	ii)																												
	Loans / Advances / Interest Payment:																												

Sl. No.	Head of Expenditure		Actuals of Previous Year 2005 2006			Budget Estimate of current year 2006 2007			Revised Estimate of current year 2006 2007			Budget Estimate for next year 2007 2008			Sthayee Samiti-wise allocation as shown in column 6 year 2007 2008 (vide Appendix A)											Remarks
			Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SNU	BBS	MPS	KHS	KBA	TOTAL	
(1)	(2)		(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
04	i)	Loan:				----																				
	ii)	Advance:				----																				
	iii)	Interest:				----																				
		On Grant / Contribution from other Deptt. of the State Govt. (Name of each scheme and Deptt. should be mentioned):																								
	A.	PLANNING & DEVELOPMENT ---																								
	I)	PUP (Paschimanchal Unnayan Parishad)	10039496		10039496	70000000		70000000																		
	II)	BMS (Roads)				----																				
	III)	Spandan Complex	639091		639091	1000000		1000000	2000000		2000000															
	IV)	Resource Mobilisation																								
	V)	Critical Gap (Spl. Fund)																								
	VI)																									
	VII)																									
	B.	SCHOOL EDUCATION DEPARTMENT ---																								
	I)	GIA (Pry.)				----																				
	II)	GIA (Sec.)	722837		722837	----																				

Sl. No.	Head of Expenditure	Actuals of Previous Year 2005 2006			Budget Estimate of current year 2006 2007			Revised Estimate of current year 2006 2007			Budget Estimate for next year 2007 2008			Sthayee Samiti-wise allocation as shown in column 6 year 2007 2008 (vide Appendix A)											Remarks
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SNU	BBS	MPS	KHS	KBA	TOTAL	
(1)	(2)	(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
	III) JBTA Bldg. (Katwa)	8657		8657	----																				
	IV) Re-constn. of Pry. School Bldg.				----																				
	V) Repair of flood damage school				5000000		5000000	5000000		5000000	5000000		5000000				5000000							5000000	
	VI) PMGY (Education)	300350		300350	----																				
	VII) National Text Book				----																				
	VIII)																								
	C. LIBRARY DEPARTMENT ---																								
	I) GIA Library				500000		500000	500000		500000	500000		500000				500000							500000	
	II) Asansol Library				----																				
	III)																								
	D. HEALTH & FAMILY WELFARE ---																								
	I) PMGY (Health)				----																				
	II) Health & FW Misc.				----																				
05	III) RCH	785591		785591	----			400000		400000															
	IV) Para-medical				----																				
	V) Constn. Of bldg. of Health Subcentres at G.P H.Qs. (93)																								

Sl. No.	Head of Expenditure	Actuals of Previous Year 2005 2006			Budget Estimate of current year 2006 2007			Revised Estimate of current year 2006 2007			Budget Estimate for next year 2007 2008			Sthayee Samiti-wise allocation as shown in column 6 year 2007 2008 (vide Appendix A)											Remarks	
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SNU	BBS	MPS	KHS	KBA	TOTAL		
(1)	(2)	(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
05	E. RELIEF DEPARTMENT ---																									
	I) Constr. Of Relief Godown	150000		150000	2700000		2700000																			
	II) Ex-Zamindary Embankment				5000000		5000000	65000000		65000000																
	III) Relief Grant (Natural Calamity)	10163		10163	30000000		30000000	10000000		10000000	10000000		10000000					10000000						10000000		
	IV) C.S.R.E	18300		18300																						
	F. REFUGEE R & R ---																									
	I) Imp. of town colony				5000000		5000000	2000000		2000000	2000000		2000000						2000000						2000000	
	G. L & LR DEPARTMENT ---																									
	I) GIA - Constr. of SDLRO & BLRO Office	356007		356007	----			1000000		1000000	1000000		1000000			1000000									1000000	
	II)																									
	H. A.R.D DEPARTMENT ---																									
	I) GIA ARD	2539687		2539687	----			2500000		2500000	300000		300000								300000				300000	
	II) Purchase of Paddy Straw				----																					
	III) Purchase of Cattle perished in flood				----																					
IV)																										
I. AGRICULTURE DEPARTMENT ---																										
I) GIA B & P	1963		1963	----																						

Sl. No.	Head of Expenditure	Actuals of Previous Year 2005 2006			Budget Estimate of current year 2006 2007			Revised Estimate of current year 2006 2007			Budget Estimate for next year 2007 2008			Sthayee Samiti-wise allocation as shown in column 6 year 2007 2008 (vide Appendix A)											Remarks
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SNU	BBS	MPS	KHS	KBA	TOTAL	
(1)	(2)	(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
	II) SRPP				----																				
	III) Seed Multiplication Farm at Katwa				----																				
J.	AGRI MARKETING ---																								
	I) GIA	386427		386427	----			500000		500000	500000		500000			500000								500000	
	II) Horticulture & Food Processing	536000		536000	20000000		20000000	20000000		20000000	20000000		20000000			20000000								20000000	
	III) Katwa RMC				----																				
	IV)																								
K.	INFORMATION & CULTURE -																								
	I) GIA	20250		20250	----																				
	II)																								
L.	FOREST DEPARTMENT ---																								
	I) GIA Forest	2110		2110	----																				
	II) Chupi Char (Eco Tourism)				5000000		5000000																		
	III) Wetland Development				----			100000		100000															
	IV)																								
M.	TRANSPORT DEPARTMENT ---																								
	I) GIA Transport	704975		704975																					
	II) Rampur Check Post				----																				

Sl. No.	Head of Expenditure	Actuals of Previous Year 2005 2006			Budget Estimate of current year 2006 2007			Revised Estimate of current year 2006 2007			Budget Estimate for next year 2007 2008			Sthayee Samiti-wise allocation as shown in column 6 year 2007 2008 (vide Appendix A)											Remarks
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SNU	BBS	MPS	KHS	KBA	TOTAL	
(1)	(2)	(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
	III) Duburdihi Check Post				----																				
	IV) Katwa Bus Stand				----																				
	V) WBSTS Garage				----																				
N.	FOOD & SUPPLIES ---																								
	I) GIA Constn. of Godown	925975		925975	3500000		3500000	3500000		3500000	2000000		2000000									2000000		2000000	
	II)																								
O.	IRRIGATION & WATERWAYS																								
	I) GIA	9624		9624	----																				
	II)																								
P.	P.H.E DEPARTMENT ---																								
	I) Rural Pipe Water Supply				40000000		40000000	20000000		20000000	20000000		20000000											20000000	
	II) Sinking & Re-Sinking of Tubewells				----			8000000		8000000	10000000		10000000											10000000	
	III) GIA (24 Water Supply Scheme)	10742000		10742000	----			110499000		110499000	100000000		100000000											100000000	
05	Q. FISHERIES DEPARTMENT -																								
	I) FFDA	90016		90016	----																				

Sl. No.	Head of Expenditure	Actuals of Previous Year 2005 2006			Budget Estimate of current year 2006 2007			Revised Estimate of current year 2006 2007			Budget Estimate for next year 2007 2008			Sthayee Samiti-wise allocation as shown in column 6 year 2007 2008 (vide Appendix A)											Remarks
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SNU	BBS	MPS	KHS	KBA	TOTAL	
(1)	(2)	(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
R.	MASS EDUCATION EXTENSION ---																								
	I) GIA	448000		448000	----			800000		800000	1000000						1000000							1000000	
	II)																								
S.	POWER DEPARTMENT ---																								
	I) Rural Electrification	1945674		1945674	----																				
	II) R.I.D.F-VI (Power)					1930000				1930000															
	III) Guarding charges of WBSEB					----																			
	IV) REDC	32116650		32116650	50000000		50000000	30000000		30000000	30000000												30000000	30000000	
	Misc.																								
T.	BACKWARD CLASSES WELFARE ---																								
	I) B.C.W.D - Misc.	174926		174926	----																				
	II) Constn. of Central Girls Hostel					----																			
	III) Ashram Type Hostel Bldg.					----																			
	IV) Grant for S.C & S.T (I.T.D.P)					----																			

Sl. No.	Head of Expenditure	Actuals of Previous Year 2005 2006			Budget Estimate of current year 2006 2007			Revised Estimate of current year 2006 2007			Budget Estimate for next year 2007 2008			Sthayee Samiti-wise allocation as shown in column 6 year 2007 2008 (vide Appendix A)										Remarks	
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SNU	BBS	MPS	KHS	KBA		TOTAL
(1)	(2)	(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
05	U. TECHNICAL EDUCATION DEPTT. ---																								
	I) Kalna Polytechnic				----			1000000		1000000															
	II) Non Convention Energy Sources				----																				
	III) Science & Technology	60		60			468		468																
	V. COTTAGE & SMALL SCALE INDUSTRY ---																								
	I) GIA				----																				
	II) Grant for KVIC (For Orgram)				----																				
	III)																								
	W. SOCIAL WELFARE DEPARTMENT ---																								
	I) Special Nutrition Programme				----																				
	II)																								
	X. MINORITIES WELFARE & DEV. DEPTT. ---																								
	I) Fencing of grave-yard	168006		168006	----																				
	II)																								
Y. TOURISM DEPARTMENT -																									
I) Kichhukshan				----																					
II)																									

Sl. No.	Head of Expenditure		Actuals of Previous Year 2005 2006			Budget Estimate of current year 2006 2007			Revised Estimate of current year 2006 2007			Budget Estimate for next year 2007 2008			Sthayee Samiti-wise allocation as shown in column 6 year 2007 2008 (vide Appendix A)											Remarks
			Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SNU	BBS	MPS	KHS	KBA	TOTAL	
(1)	(2)		(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
05	Z.	SPORTS & YOUTH SERVICES																								
		I) Mithon Youth Hostel				----																				
		II) S.P.D.A Complex				----																				
		III) Katwa Stadium				----																				
		IV) GIA (SYS)				----																				
		V)																								
	VI)																									
05	A.a.	P & AR DEPARTMENT ---																								
		I) GIA P&AR	255947		255947	----			100000		100000	100000					100000								100000	
		II) D.M. Bungalow & Circuit House	87263		87263	----																				
	III)																									
05	A.b.	POLICE DEPARTMENT -																								
		I) 10th F.C. - Police Houses	103041		103041	----			5000000		5000000	3000000					3000000								3000000	
		II)																								
		III)																								
05	A.c.	PUBLIC WORKS DEPARTMENT ---																								
		I) GIA (PWD)	71003		71003	----																				
		II) P.W. (Roads) for workers				----																				
	III)																									

Sl. No.	Head of Expenditure	Actuals of Previous Year 2005 2006			Budget Estimate of current year 2006 2007			Revised Estimate of current year 2006 2007			Budget Estimate for next year 2007 2008			Sthayee Samiti-wise allocation as shown in column 6 year 2007 2008 (vide Appendix A)											Remarks
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SNU	BBS	MPS	KHS	KBA	TOTAL	
(1)	(2)	(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
A.d.	PANCHAYAT & RD DEPARTMENT -																								
	1) C.H.C.M.I.				1000000		1000000	500000		500000	1000000		1000000		1000000										1000000
	2) Barabani Block Bldg.				----																				
	3) PROFLAL																								
	4) S.S.K. (UNICEF)	26850		26850	----			1000000		1000000															
	5) SSK Sahayika remuneration				----																				
	6) NWDPRA				----																				
	7) United fund grant (118 schemes including 73 sub-schemes)				38300000		38300000																		
	8) Credit cum Subsidy for Rural Housing	3557902		3557902																					
	9) Untied fund (CCA)	113499		113499	----			1000000		1000000	1000000		1000000		1000000										1000000
	10) Constr. of huts under Rural Housing Programme				----																				

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		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SNU	BBS	MPS	KHS	KBA		TOTAL
(1)	(2)	(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
	11) Constr. of AEO's Bungalow	39112		39112	----			800000		800000	200000		200000			200000								200000	
	12) Untied spill over fund	23390393		23390393	----			4000000		4000000															
	13) Grant for infrastructural facilities for Rural Development				----																				
	14) Constr. of huts under Spl. Programme for landless workers																								
	14) Devolved fund from P & RD Deptt.	70873616		70873616	55000000		55000000	55000000		55000000	60000000		60000000			35000000	15000000				10000000			60000000	
	15) Election Godown at Asansol							59173		59173															
	16) Cess grant on PW & Roads																								
	17) Cess grant on coal																								
	18) Cess grant on major & minor minerals																								
	19) Lump Grant for Z.P Roads		7301143	7301143					150000000	150000000		150000000	150000000			150000000								150000000	
	20) State Public Health Cell	18571		18571				300000		300000															

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		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SNU	BBS	MPS	KHS	KBA		TOTAL
(1)	(2)	(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
	21) Grants for payment of benefit under NOAPS							15000000		15000000															
	22) Grants for payment of benefit under NFBS							10090000		10090000															
A.e.	Minor Irrigation Department																								
	I) GIA (Minor Irrigation)	48103		48103	----																				
	II) Other MI Scheme				----																				
	III) Devolved fund MI Scheme				----																				
	IV) CADA				----																				
	V) R.I.D.F-V	2198709		2198709	----																				
	Grant / Contribution to G.P / P.S or any institution or any local authority					136500000	136500000		150000000	150000000		100000000	100000000	100000000										100000000	
	Civil Construction Work					70000000	70000000		70000000	70000000		70000000	70000000			70000000								70000000	
	Filling Critical gaps for different works to be proposed by 65 elected Z.P Members @ 1.00 lac each					40000000	40000000		6500000	6500000		6500000	6500000	6500000										6500000	

Sl. No.	Head of Expenditure	Actuals of Previous Year 2005 2006			Budget Estimate of current year 2006 2007			Revised Estimate of current year 2006 2007			Budget Estimate for next year 2007 2008			Sthayee Samiti-wise allocation as shown in column 6 year 2007 2008 (vide Appendix A)											Remarks
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SNU	BBS	MPS	KHS	KBA	TOTAL	
(1)	(2)	(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
	On account of any programme and scheme																								
a)	Maintenance of assets					50000000	50000000		60000000	60000000		40000000	40000000			40000000									40000000
b)	Education, Sports and Culture					5000000	5000000		5000000	5000000		5000000	5000000				5000000								5000000
c)	Community and Social Service					5000000	5000000		5000000	5000000		5000000	5000000	5000000											5000000
d)	Execution of any scheme (By Outright grant to P.S & G.Ps)					----				0			0												0
e)	Critical gap for different works propose by each Sthayee Samiti					----				33500000	33500000		33500000	33500000	3350000	3350000	3350000	3350000	3350000	3350000	3350000	3350000	3350000	3350000	3350000
f)	Construction of bridge over river Panchaganga in Ausgram block												0												
													0												
	Grant / Contribution from the Panchayat & Rural Development Deptt.:												0												

Sl. No.	Head of Expenditure		Actuals of Previous Year 2005 2006			Budget Estimate of current year 2006 2007			Revised Estimate of current year 2006 2007			Budget Estimate for next year 2007 2008			Sthayee Samiti-wise allocation as shown in column 6 year 2007 2008 (vide Appendix A)											Remarks	
			Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SNU	BBS	MPS	KHS	KBA	TOTAL		
(1)	(2)		(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
06	I)	Grant-in-aid under State Finance Commission (2nd F.C):	20587560		20587560				38300000		38300000	50000000		50000000			50000000								50000000		
	II)	Grant-in-aid under Central Finance Commission:																									
		i) 11th F.C Grant	35238818		35238818	----																					
		ii) 11th F.C Grant - Augmentation of Tradditional Water Sources	1198282		1198282	----																					
		iii) 12th F.C Grant (Z.P Share)	16999343		16999343	25000000		25000000	37500000		37500000	40000000		40000000			40000000									40000000	
	iv) 12th F.C Grant (G.P & P.S Share)							130000000		130000000																	
07	III)	Grant-in-aid under Entertainment Tax / Luxury Tax / Cess etc.:																									
		Entertainment Tax		5385200			225000	225000	6000000		6000000	10000000		10000000	10000000											10000000	

Sl. No.	Head of Expenditure	Actuals of Previous Year 2005 2006			Budget Estimate of current year 2006 2007			Revised Estimate of current year 2006 2007			Budget Estimate for next year 2007 2008			Sthayee Samiti-wise allocation as shown in column 6 year 2007 2008 (vide Appendix A)											Remarks
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SNU	BBS	MPS	KHS	KBA	TOTAL	
(1)	(2)	(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
08	Grant / Contribution under G.O.I. sponsored schemes (To be separately mentioned for each scheme):																								
	i) SGRY Central Share	280599790		280599790	247717500		247717500	222247500		222247500	244472200		244472200		15281200	158907000		30558000	15279000	24447000					244472200
	State Share				81322500		81322500	74082500		74082500	81490700		81490700		5093000	52969000		10186000	5093700	8149000					81490700
	ii) IAY Central Share	177512500		177512500	176170000		176170000	151206000		151206000	166326000		166326000			166326000									166326000
	State Share				58724000		58724000	50402000		50402000	55442000		55442000			55442000									55442000
	iii) TSC Central Share	36724298		36724298	48000000		48000000	15000000		15000000	15000000		15000000		15000000										15000000
	State Share				12000000		12000000	5000000		5000000	5000000		5000000		5000000										5000000
	iv) PMGY (GA) Central Share				----																				
State Share																									
v) Swajaldhara Central Share	8699782		8699782	40000000		40000000	20000000		20000000	30000000		30000000		30000000										30000000	

Sl. No.	Head of Expenditure		Actuals of Previous Year 2005 2006			Budget Estimate of current year 2006 2007			Revised Estimate of current year 2006 2007			Budget Estimate for next year 2007 2008			Sthayee Samiti-wise allocation as shown in column 6 year 2007 2008 (vide Appendix A)											Remarks
			Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SNU	BBS	MPS	KHS	KBA	TOTAL	
(1)	(2)		(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
09		State Share																								
	vi)	RGGVY Central Share				330000000		330000000	50000000		50000000	50000000		50000000											50000000	50000000
		State Share																								
10	vii)	PMGSY (WBSRDA) Central Share				----																				
		State Share																								
	VIII)	IWDP Central Share																								
		State Share	1471636		1471636				2500000		2500000	2500000		2500000			2500000								2500000	
		Grant / Contribution on account of apportionment of fund from Govt. Deptt.:																								
	i)	Contingency		19904	19904	----			1000000		1000000		1000000	1000000											1000000	
	ii)	Recurring				11000000		11000000		150000	150000		150000	150000	150000										150000	
	iii)	Non Recurring				5000000		5000000		150000	150000		150000	150000	150000										150000	

Sl. No.	Head of Expenditure	Actuals of Previous Year 2005 2006			Budget Estimate of current year 2006 2007			Revised Estimate of current year 2006 2007			Budget Estimate for next year 2007 2008			Sthayee Samiti-wise allocation as shown in column 6 year 2007 2008 (vide Appendix A)											Remarks
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SNU	BBS	MPS	KHS	KBA	TOTAL	
(1)	(2)	(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
11																									
	On fund from Local Authority / Individual																								
	i) Constn. Of village road at Nityanandapur							497500	497500																
	ii)																								
	On fund from District Plan Fund:																								
	i) Constn. of 4th floor of Unnayan Bhaban	43539		43539	3000000		3000000	3000000	3000000																
	ii) District Plan Fund	328913		328913																					
	Any other purpose																								
	Extension of Burdwan Bhaban for accomodation of Sabhadhipati / Karmadhyakshas				3500000		3500000	3500000	3500000	3500000	3500000				3500000									3500000	
	On account of programme / scheme / work for which loan received and payment of advance / deposit made																								
	a) Security Deposit				15000000		15000000																		
	b) H.B Loan to employees				2000000		2000000		1200000	1200000			1000000	1000000	1000000									1000000	

Sl. No.	Head of Expenditure	Actuals of Previous Year 2005 2006			Budget Estimate of current year 2006 2007			Revised Estimate of current year 2006 2007			Budget Estimate for next year 2007 2008			Sthayee Samiti-wise allocation as shown in column 6 year 2007 2008 (vide Appendix A)										Remarks		
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SNU	BBS	MPS	KHS	KBA		TOTAL	
(1)	(2)	(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
11	c) Investment		21498686	21498686	20000000		20000000		10000000	10000000		10000000	10000000	10000000										10000000		
	d) Advance				1000000		1000000		1500000	1500000		1500000	1500000	1500000										1500000		
	Advance / Deposit from any other authority or individual																									
	a) Security Deposit from Contractor	24659737		24659737	Nil				20000000	20000000		20000000	20000000	20000000										20000000		
	b) Motor cycle advance to Z.P employee				Nil				300000	300000		200000	200000	200000										200000		
	c) Loan assistance from HUDCO for rural housing				----																					
	d) Income Tax	3440485		3440485	----				8000000	8000000		8000000	8000000	8000000										8000000		
	e) Sale Tax	2783599		2783599	----				6000000	6000000		6000000	6000000	6000000										6000000		
	f) Advance				----																					
	Grant / Contribution from MPLAD, BEUP, RIDF etc.:																									
	MPLADS	5190665		5190665	10000000		10000000	5000000		5000000	5000000		5000000			5000000								5000000		

Sl. No.	Head of Expenditure	Actuals of Previous Year 2005 2006			Budget Estimate of current year 2006 2007			Revised Estimate of current year 2006 2007			Budget Estimate for next year 2007 2008			Sthayee Samiti-wise allocation as shown in column 6 year 2007 2008 (vide Appendix A)										Remarks	
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SUNJ	BBS	MPS	KHS	KBA		TOTAL
(1)	(2)	(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
	BEUP	261375		261375	Nil																				
	RIDF-II (Roads)				----																				
	RIDF-IV (Roads)				----																				
	RIDF-VI (Roads)	15537545		15537545	50000000		50000000	8000000		8000000															
	RIDF-VII (SSK) - 167 SSK	60440800		60440800	30000000		30000000	25000000		25000000															
	RIDF-IX (Roads)	1577000		1577000	30000000		30000000	25500000		25500000															
	RIDF-V (Roads)	2198709		2198709	----			500000		500000															
	RIDF-VIII				----																				
	RIDF-X				----																				
	RIDF-XI (Roads & Market Complex)				70000000		70000000																		
	RIDF-XII (Roads & Market Complex)							72400000		72400000	180000000		180000000			180000000									180000000
	Total Expenditure (Excluding Closing Balance)	860121220	119289818	979411038	1603364000	356220000	1959584000	1314786641	588252195	1903038836	1196330900	528160000	1724490900	232410000	206324200	1014794000	41350000	55594000	35722700	35946000	13650000	5350000	83350000	1724490900	
	Closing Balance	461024439	144174432	605198871	382993001	6400000	389393001	473360504	125100105	598460609	370516608	112705001	483221609	149446609	150000000	180250000	7025000	5000000	170000000	5000000	6000000	3000000	100000000	483221609	
	Grand Total	1321145659	263464250	1584609909	1986357001	362620000	2348977001	1788147145	713352300	2501499445	1566847508	640865001	2207712509	381856609	221324200	1195044000	48375000	56094000	52722700	40946000	19650000	8350000	183350000	2207712509	

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		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total	AUP	JAP	PKP	KSS	SST	SNU	BBS	MPS	KHS	KBA		TOTAL
(1)	(2)	(3)			(4)			(5)			(6)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)

Executive Officer
Z.P.

Sabhadhipati
Z.P.