

বাজেট প্রকাশন নং ১৭
Budget Publication No. 17



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২২ - ২০২৩ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2022-2023

<u>দাবি</u> <u>Demands</u>	<u>বিভাগ</u> <u>Departments</u>
25	Public Works
28	Housing
30	Information & Cultural Affairs
31	Information Technology & Electronics

March, 2022

Detailed Demands for Grants for 2022-2023

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Detailed Demands for Grants for 2022-2023

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

DEMAND No. 25

Public Works Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 9,89,10,000

Charged Rs. Nil

Total Rs. 9,89,10,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,89,10,000	...	9,89,10,000
Deduct - Recoveries	-11,000	...	-11,000
Net Expenditure	9,88,99,000	...	9,88,99,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariat				
Administrative Expenditure	9,25,32,339	9,82,52,000	9,70,40,000	9,89,10,000
Total - 090	9,25,32,339	9,82,52,000	9,70,40,000	9,89,10,000
Grand Total - Gross	9,25,32,339	9,82,52,000	9,70,40,000	9,89,10,000
Voted	9,25,32,339	9,82,52,000	9,70,40,000	9,89,10,000
Charged	...	...	...	...
Administrative Expenditure	9,25,32,339	9,82,52,000	9,70,40,000	9,89,10,000
Deduct Recoveries	-11,558	-11,000	-11,000	-11,000
Grand Total - Net	9,25,20,781	9,82,41,000	9,70,29,000	9,88,99,000
Voted	9,25,20,781	9,82,41,000	9,70,29,000	9,88,99,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
013- Public Works Department [PD]				
01- Salaries				
01-Pay	8,23,60,925	8,47,18,000	8,40,08,000	8,55,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,15,010	26,71,000	26,11,000	26,90,000
03-House Rent Allowance	80,02,839	80,50,000	78,54,000	80,90,000
04-Ad hoc Bonus	3,10,800	3,24,000	3,17,000	3,23,000
07-Other Allowances	44,280	3,06,000	2,50,000	2,58,000
12-Medical Allowance	53,567	60,000	55,000	56,000
Total - 2052-00-090-013-01	9,12,87,421	9,61,29,000	9,50,95,000	9,69,17,000
02- Wages				
	8,77,081	14,22,000	7,50,000	7,73,000
07- Medical Reimbursements				
	...	28,000	80,000	82,000
11- Travel Expenses				
	25,182	1,42,000	80,000	82,000
12- Medical Reimbursements under WBHS 2008				
	3,38,873	5,20,000	9,50,000	9,69,000
13- Office Expenses				
04-Other Office Expenses	3,782	11,000	85,000	87,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
Total - 2052-00-090-013	9,25,32,339	9,82,52,000	9,70,40,000	9,89,10,000
014- Public Works (Construction Board) Department [PD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements				

11- Travel Expenses				

12- Medical Reimbursements under WBHS 2008				

13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - Administrative Expenditure	9,25,32,339	9,82,52,000	9,70,40,000	9,89,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2052-00-090	9,25,32,339	9,82,52,000	9,70,40,000	9,89,10,000
Voted	9,25,32,339	9,82,52,000	9,70,40,000	9,89,10,000
Charged	...	...	...	...

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

090- Secretariat

Administrative Expenditure				
013-Public Works Department [PD]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
014-Public Works (Construction Board) Department [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-11,000	-1,000	-1,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure				
013-Public Works Department [PD]				
70-Deduct Recoveries				
01-Others	-11,558	...	-10,000	-10,000
<i>Total - 911 - Deduct - Recoveries</i>	-11,558	...	-10,000	-10,000
<i>Total - 2052 - Deduct - Recoveries</i>	-11,558	-11,000	-11,000	-11,000

REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 687,05,62,000

Charged Rs. 9,70,55,000

Total Rs. 696,76,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	687,05,62,000	9,70,55,000	696,76,17,000
Deduct - Recoveries	-6,23,000	...	-6,23,000
Net Expenditure	686,99,39,000	9,70,55,000	696,69,94,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure	...	8,00,32,000	2,00,00,000	2,04,00,000
Total - 051	...	8,00,32,000	2,00,00,000	2,04,00,000
053- Maintenance and Repairs				
Administrative Expenditure	Voted 194,82,66,118 Charged 3,97,54,168	191,36,72,000 4,17,31,000	192,74,00,000 4,11,50,000	196,93,87,000 4,19,73,000
Total - 053	198,80,20,286	195,54,03,000	196,85,50,000	201,13,60,000
103- Furnishings				
Administrative Expenditure	...	...	...	...
Total - 103	...	...	...	...
104- Lease Charges				
Administrative Expenditure	6,71,790	...	6,79,000	6,93,000
Total - 104	6,71,790	...	6,79,000	6,93,000
799- Suspense				
Administrative Expenditure	...	...	...	...
Total - 799	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	4,05,38,691	3,12,32,000	3,95,00,000	4,08,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 800	4,05,38,691	3,12,32,000	3,95,00,000	4,08,00,000
Total - 01	202,92,30,767	206,66,67,000	202,87,29,000	207,32,53,000
Voted	198,94,76,599	202,49,36,000	198,75,79,000	203,12,80,000
Charged	3,97,54,168	4,17,31,000	4,11,50,000	4,19,73,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure				
Voted	384,24,09,413	405,07,60,000	401,24,41,000	462,11,67,000
Charged	5,11,96,754	5,60,71,000	5,32,88,000	5,48,55,000
Total - 001	389,36,06,167	410,68,31,000	406,57,29,000	467,60,22,000
003- Training				
State Development Schemes	...	15,00,000	5,00,000	15,75,000
Total - 003	...	15,00,000	5,00,000	15,75,000
004- Planning and Research				
Administrative Expenditure	5,35,60,332	5,56,62,000	5,97,63,000	6,15,45,000
Total - 004	5,35,60,332	5,56,62,000	5,97,63,000	6,15,45,000
051- Construction				
State Development Schemes	...	...	...	...
Total - 051	...	...	...	...
052- Machinery and Equipment				
Administrative Expenditure				
Voted	7,85,58,726	8,50,99,000	8,39,50,000	8,53,81,000
Charged	1,67,561	2,28,000	2,22,000	2,27,000
Total - 052	7,87,26,287	8,53,27,000	8,41,72,000	8,56,08,000
053- Maintenance & Repairs				
Administrative Expenditure	...	...	...	...
State Development Schemes	5,08,42,531	6,11,00,000	5,98,33,000	6,41,55,000
Total - 053	5,08,42,531	6,11,00,000	5,98,33,000	6,41,55,000
105- Public Works Workshops				
Administrative Expenditure	...	...	...	...
Total - 105	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
800- Other Expenditure				
Administrative Expenditure	...	88,000	40,000	41,000
State Development Schemes	1,49,963	51,60,000	17,20,000	54,18,000
Total - 800	1,49,963	52,48,000	17,60,000	54,59,000
Total - 80	407,68,85,280	431,56,68,000	427,17,57,000	489,43,64,000
Voted	402,55,20,965	425,93,69,000	421,82,47,000	483,92,82,000
Charged	5,13,64,315	5,62,99,000	5,35,10,000	5,50,82,000
Grand Total - Gross	610,61,16,047	638,23,35,000	630,04,86,000	696,76,17,000
Voted	601,49,97,564	628,43,05,000	620,58,26,000	687,05,62,000
Charged	9,11,18,483	9,80,30,000	9,46,60,000	9,70,55,000
Administrative Expenditure	605,51,23,553	631,45,75,000	623,84,33,000	689,64,69,000
Voted	596,40,05,070	621,65,45,000	614,37,73,000	679,94,14,000
Charged	9,11,18,483	9,80,30,000	9,46,60,000	9,70,55,000
State Development Schemes	5,09,92,494	6,77,60,000	6,20,53,000	7,11,48,000
Deduct Recoveries	-7,39,361	-6,19,000	-5,93,000	-6,23,000
Voted	-7,39,361	-6,18,000	-5,93,000	-6,23,000
Charged	...	-1,000	...	...
Grand Total - Net	610,53,76,686	638,17,16,000	629,98,93,000	696,69,94,000
Voted	601,42,58,203	628,36,87,000	620,52,33,000	686,99,39,000
Charged	9,11,18,483	9,80,29,000	9,46,60,000	9,70,55,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure				
006- Secretariat - General Services [PD]				
27- Minor Works/ Maintenance	...	32,000	...	...
Total - 2059-01-051-006	...	32,000	...	...
011- Public Works Department [PD]				
27- Minor Works/ Maintenance	...	8,00,00,000	2,00,00,000	2,04,00,000
Total - 2059-01-051-011	...	8,00,00,000	2,00,00,000	2,04,00,000
012- Other Departments [PD]				
27- Minor Works/ Maintenance
017- Other Administrative Services [PW] [PD]				
27- Minor Works/ Maintenance
Total - Administrative Expenditure	...	8,00,32,000	2,00,00,000	2,04,00,000
Total - 2059-01-051	...	8,00,32,000	2,00,00,000	2,04,00,000
	Voted	8,00,32,000	2,00,00,000	2,04,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS

01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure				
001- Maintenance of Writers Building, etc. [PD]				
01- Salaries				
01-Pay	10,18,98,519	10,66,57,000	10,30,00,000	10,60,90,000
14-Grade Pay	...	...	50,000	50,000
02-Dearness Allowance	22,02,138	40,00,000	47,72,000	49,16,000
03-House Rent Allowance	1,06,20,678	1,01,33,000	1,02,00,000	1,07,00,000
04-Ad hoc Bonus	10,37,400	10,50,000	10,58,000	10,79,000
07-Other Allowances	12,03,426	13,47,000	11,90,000	12,26,000
12-Medical Allowance	6,98,896	7,20,000	7,13,000	7,27,000
Total - 2059-01-053-001-01	11,76,61,057	12,39,07,000	12,09,83,000	12,47,88,000
02- Wages	4,17,570	4,32,000	4,43,000	4,56,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	25,000	25,000	26,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12- Medical Reimbursements under WBHS 2008	4,22,131	2,60,000	2,60,000	2,65,000
13- Office Expenses				
01-Electricity	5,15,24,826	7,35,00,000	6,20,00,000	6,32,40,000
02-Telephone	1,09,59,049	90,08,000	1,08,00,000	1,10,00,000
04-Other Office Expenses	3,22,290	3,57,000	3,57,000	3,64,000
Total - 2059-01-053-001-13	6,28,06,165	8,28,65,000	7,31,57,000	7,46,04,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2059-01-053-001	18,13,06,923	20,74,89,000	19,48,68,000	20,01,39,000
003- Maintenance of other Government non-residential buildings by PWD (Civil) [PD]				
14- Rents, Rates and Taxes				
Voted	...	...	...	...
Charged	...	...	...	...
27- Minor Works/ Maintenance				
Voted	71,24,64,831	75,68,04,000	74,50,00,000	75,75,00,000
Charged	2,49,14,911	2,93,72,000	2,80,00,000	2,85,60,000
Total - 2059-01-053-003	73,73,79,742	78,61,76,000	77,30,00,000	78,60,60,000
	71,24,64,831	75,68,03,000	74,49,99,000	75,74,99,000
	2,49,14,911	2,93,72,000	2,80,00,000	2,85,60,000
005- Maintenance of the Government non-residential buildings by P.W.(CB) Department [PD]				
19- Maintenance	9,27,62,291	12,85,46,000	11,00,00,000	11,22,00,000
Total - 2059-01-053-005	9,27,62,291	12,85,46,000	11,00,00,000	11,22,00,000
007- Maintenance of water supply to Governors Estate [PD]				
27- Minor Works/ Maintenance	6,42,939	1,03,000	1,50,000	1,53,000
Total - 2059-01-053-007	6,42,939	1,03,000	1,50,000	1,53,000
010- Maintenance and Repairs of Banga Bhavan, New Delhi by PWD (Civil) [PD]				
19- Maintenance	1,90,65,613	2,10,72,000	2,10,00,000	2,14,20,000
Total - 2059-01-053-010	1,90,65,613	2,10,72,000	2,10,00,000	2,14,20,000
011- Maintenance and repairs of Writers Building - Electrical Works [PD]				
27- Minor Works/ Maintenance	1,01,05,909	1,21,00,000	1,13,08,000	1,15,35,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2059-01-053-011	1,01,05,909	1,21,00,000	1,13,08,000	1,15,35,000
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012- Maintenance and repairs of Writers Buildings - Civil Works [PD]				
27- Minor Works/ Maintenance	1,99,06,250	2,29,05,000	2,25,00,000	2,29,50,000
Total - 2059-01-053-012	1,99,06,250	2,29,05,000	2,25,00,000	2,29,50,000
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014- Maintenance of other Govt. non-residential Buildings by PWD (Electrical) [PD]				
27- Minor Works/ Maintenance	44,98,73,890	35,96,27,000	37,00,00,000	37,74,00,000
<i>Charged</i>	<i>1,41,96,318</i>	<i>1,22,56,000</i>	<i>1,30,00,000</i>	<i>1,32,60,000</i>
Total - 2059-01-053-014	46,40,70,208	37,18,83,000	38,30,00,000	39,06,60,000
	44,98,73,890	35,96,26,000	36,99,99,000	37,73,99,000
<i>Charged</i>	<i>1,41,96,318</i>	<i>1,22,56,000</i>	<i>1,30,00,000</i>	<i>1,32,60,000</i>
<hr/>				
018- Maintenance and repairs of Banga Bhawan, New Delhi by PWD (Electrical) [PD]				
19- Maintenance	1,17,66,721	1,20,55,000	1,19,00,000	1,21,38,000
Total - 2059-01-053-018	1,17,66,721	1,20,55,000	1,19,00,000	1,21,38,000
<hr/>				
019- Special Repairs to existing Electrical Wiring in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	1,15,41,004	1,00,85,000	1,05,00,000	1,07,10,000
Total - 2059-01-053-019	1,15,41,004	1,00,85,000	1,05,00,000	1,07,10,000
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020- Special Repairs for Existing Plumbing Lines in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	...	...	...	...
021- Special Repair for resinking of Tubewells in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	...	...	...	...
022- Special Repair of existing Waterpumps in different Government Buildings by PWD (Electrical) [PD]				
27- Minor Works/ Maintenance	...	...	...	...
023- Special repair of existing Old Room A.C. and Central A.C in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	1,42,51,469	1,23,87,000	1,40,00,000	1,42,80,000
Total - 2059-01-053-023	1,42,51,469	1,23,87,000	1,40,00,000	1,42,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
024- Special Repair of existing Generator Sets in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	10,94,234	9,51,000	11,16,000	11,49,000
Total - 2059-01-053-024	10,94,234	9,51,000	11,16,000	11,49,000
025- Special Repairs of existing Old Lifts in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	1,12,00,406	87,00,000	1,02,00,000	1,04,04,000
Total - 2059-01-053-025	1,12,00,406	87,00,000	1,02,00,000	1,04,04,000
026- Maintenance of EPABX of New Secretariate Buildings and Writers Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	4,90,000	3,10,000	4,70,000	4,80,000
Total - 2059-01-053-026	4,90,000	3,10,000	4,70,000	4,80,000
027- Maintenance of Government non-residential buildings by P.W.D (Civil) (P.W) [PD]				
27- Minor Works/ Maintenance	95,48,800	82,00,000	82,00,000	83,64,000
78- Outsourcing of Services	14,73,06,325	14,32,00,000	15,00,00,000	15,25,00,000
Total - 2059-01-053-027	15,68,55,125	15,14,00,000	15,82,00,000	16,08,64,000
028- Maintenance off Government non-residential buildings by PWD (Electrical) (P.W) [PD]				
27- Minor Works/ Maintenance	52,78,520	42,30,000	51,00,000	52,02,000
Total - 2059-01-053-028	52,78,520	42,30,000	51,00,000	52,02,000
030- Payment of electricity charges associated with maintenance of Buildings by PWD (Civil) [PD]				
50- Other Charges	1,99,87,016	3,47,73,000	3,47,73,000	3,50,00,000
Total - 2059-01-053-030	1,99,87,016	3,47,73,000	3,47,73,000	3,50,00,000
031- Payment of electricity charges associatedwith maintenance of Buildings by PWD (Electrical) [PD]				
13- Office Expenses				
01-Electricity	2,26,23,912	1,93,80,000	1,93,80,000	1,97,68,000
50- Other Charges	3,88,84,087	3,60,00,000	3,60,00,000	3,90,00,000
Total - 2059-01-053-031	6,15,07,999	5,53,80,000	5,53,80,000	5,87,68,000
032- Repairs and Maintenance of New Secretariate Buildings- Civil Works [PD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
27- Minor Works/ Maintenance	1,15,72,750	95,04,000	1,07,00,000	1,16,00,000
Total - 2059-01-053-032	1,15,72,750	95,04,000	1,07,00,000	1,16,00,000
033- Repairs and Maintenance of Circuit House at Hungerford Street - Civil Works [PD]				
27- Minor Works/ Maintenance	52,51,000	42,53,000	50,20,000	53,00,000
Total - 2059-01-053-033	52,51,000	42,53,000	50,20,000	53,00,000
034- Maintenance of Purta Bhawan at Salt Lake - Civil Works [PD]				
19- Maintenance	20,16,943	14,63,000	14,63,000	14,93,000
Total - 2059-01-053-034	20,16,943	14,63,000	14,63,000	14,93,000
043- Maintenance of various IT assets installed under e-Governance scheme by PWD [PD]				
19- Maintenance	1,72,55,378	1,20,52,000	1,20,52,000	1,40,00,000
Total - 2059-01-053-043	1,72,55,378	1,20,52,000	1,20,52,000	1,40,00,000
044- Maintenance of VVIP Guest House (Banga Bhawan-II) at New Delhi by PWD (Electrical) [PD]				
19- Maintenance	82,72,372	82,96,000	82,50,000	84,15,000
Total - 2059-01-053-044	82,72,372	82,96,000	82,50,000	84,15,000
045- Maintenance of Electrical Installations at New Secretariat Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	40,20,000	36,00,000	36,00,000	42,00,000
Total - 2059-01-053-045	40,20,000	36,00,000	36,00,000	42,00,000
050- Maintenance and repairs of State Secretariat Building at Nabanna [PD]				
19- Maintenance	4,84,68,114	3,56,90,000	4,80,00,000	4,90,00,000
27- Minor Works/ Maintenance	7,19,51,360	4,00,00,000	6,20,00,000	6,32,40,000
Total - 2059-01-053-050	12,04,19,474	7,56,90,000	11,00,00,000	11,22,40,000
Total - Administrative Expenditure	198,80,20,286	195,54,03,000	196,85,50,000	201,13,60,000
Voted	194,82,66,118	191,36,72,000	192,74,00,000	196,93,87,000
Charged	3,97,54,168	4,17,31,000	4,11,50,000	4,19,73,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2059-01-053	198,80,20,286	195,54,03,000	196,85,50,000	201,13,60,000
Voted	194,82,66,118	191,36,72,000	192,74,00,000	196,93,87,000
Charged	3,97,54,168	4,17,31,000	4,11,50,000	4,19,73,000

DETAILED ACCOUNT NO. 2059-01-103 - FURNISHINGS

01 - OFFICE BUILDINGS

103- Furnishings

Administrative Expenditure

002- Government Office Buildings [PD]

27- Minor Works/ Maintenance

50- Other Charges

Total - 2059-01-103

Voted

Charged

DETAILED ACCOUNT NO. 2059-01-104 - LEASE CHARGES

01 - OFFICE BUILDINGS

104- Lease Charges

Administrative Expenditure

001- Charges in connection with the buildings hired, requisitioned or leased by the PW Department for non-residential purpose [PD]

14- Rents, Rates and Taxes

Voted

Charged

Total - Administrative Expenditure

Total - 2059-01-104

Voted

Charged

DETAILED ACCOUNT NO. 2059-01-799 - SUSPENSE

01 - OFFICE BUILDINGS

799- Suspense

Administrative Expenditure

001- Public Works Department (Construction Board) [PD]

65- Cash Settlement Suspense Account

89- Stock

90- Miscellaneous works

002- Public Works Directorate [PD]

65- Cash Settlement Suspense Account

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
89- Stock
90- Miscellaneous works
Total - 2059-01-799
Voted
Charged

DETAILED ACCOUNT NO. 2059-01-800 - OTHER EXPENDITURE

01 - OFFICE BUILDINGS

800- Other Expenditure

Administrative Expenditure

001- Works related to system for Data, Voice, Internet connectivity and ICT Services [PD]

27- Minor Works/ Maintenance	1,57,87,916	1,09,32,000	1,50,00,000	1,58,00,000
77- Computerisation	2,47,50,775	2,03,00,000	2,45,00,000	2,50,00,000

Total - Administrative Expenditure	4,05,38,691	3,12,32,000	3,95,00,000	4,08,00,000
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Total - 2059-01-800	4,05,38,691	3,12,32,000	3,95,00,000	4,08,00,000
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Voted	4,05,38,691	3,12,32,000	3,95,00,000	4,08,00,000
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Charged
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DETAILED ACCOUNT NO. 2059-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

001- Direction-Construction Board [PD]

01- Salaries

01-Pay
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14-Grade Pay
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02-Dearness Allowance
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03-House Rent Allowance
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04-Ad hoc Bonus
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07-Other Allowances
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08-Ex gratia Grant
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11-Compensatory Allowance
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12-Medical Allowance
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02- Wages
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07- Medical Reimbursements
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11- Travel Expenses	...	5,000	5,000	5,000
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12- Medical Reimbursements under WBHS 2008	49,077	1,58,000	1,00,000	1,02,000
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13- Office Expenses
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01-Electricity	5,32,213	7,25,000	5,50,000	5,61,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Telephone	1,671	7,000	7,000	7,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2059-80-001-001-13	5,33,884	7,32,000	5,57,000	5,68,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2059-80-001-001	5,82,961	8,95,000	6,62,000	6,75,000
002- Direction-Public Works Directorate [PD]				
01- Salaries				
01-Pay	9,05,12,760	9,47,60,000	9,20,00,000	9,49,00,000
14-Grade Pay	4,396	10,000	1,10,000	1,10,000
02-Dearness Allowance	6,02,718	30,38,000	31,57,000	32,52,000
03-House Rent Allowance	80,07,942	90,03,000	80,50,000	82,92,000
04-Ad hoc Bonus	2,10,000	2,30,000	2,14,000	2,18,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,27,481	1,74,000	1,50,000	1,55,000
12-Medical Allowance	1,10,728	1,18,000	1,13,000	1,15,000
Total - 2059-80-001-002-01	9,95,76,025	10,73,33,000	10,37,94,000	10,70,42,000
02- Wages	31,17,844	33,72,000	77,00,000	79,31,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,63,924	1,30,000	1,60,000	1,70,000
12- Medical Reimbursements under WBHS 2008	3,35,625	4,50,000	5,06,000	5,17,000
13- Office Expenses				
01-Electricity	...	10,000	...	...
02-Telephone	1,28,080	1,26,000	1,42,000	1,45,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	6,28,627	16,32,000	9,00,000	9,18,000
Total - 2059-80-001-002-13	7,56,707	17,68,000	10,42,000	10,63,000
16- Publications	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2059-80-001-002	10,39,50,125	11,30,53,000	11,32,02,000	11,67,23,000
003- Superintendence [PD]				
01- Salaries				
01-Pay	28,96,63,853	30,03,11,000	29,40,00,000	30,28,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
14-Grade Pay	25,169	30,000	56,000	56,000
02-Dearness Allowance	16,59,859	92,36,000	89,41,000	92,10,000
03-House Rent Allowance	2,66,78,528	2,83,33,000	2,68,50,000	2,76,56,000
04-Ad hoc Bonus	9,56,108	9,80,000	9,75,000	9,95,000
05-Interim Relief	...	5,000	3,000	3,000
07-Other Allowances	1,87,869	3,06,000	2,70,000	2,79,000
11-Compensatory Allowance	24,000	25,000	25,000	26,000
12-Medical Allowance	6,25,686	6,30,000	6,38,000	6,51,000
Total - 2059-80-001-003-01	31,98,21,072	33,98,56,000	33,17,58,000	34,16,96,000
02- Wages	2,42,89,420	2,41,85,000	3,52,26,000	3,62,83,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,62,619	3,28,000	2,90,000	2,96,000
12- Medical Reimbursements under WBHS 2008	25,43,817	14,50,000	24,00,000	25,50,000
13- Office Expenses				
01-Electricity	6,82,379	9,18,000	7,50,000	7,65,000
02-Telephone	4,60,889	4,39,000	4,39,000	4,63,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	19,71,061	22,44,000	22,30,000	22,75,000
Total - 2059-80-001-003-13	31,14,329	36,01,000	34,19,000	35,03,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	12,100	12,10,000	12,000	12,000
50- Other Charges	22,943	67,000	40,000	41,000
Total - 2059-80-001-003	35,00,66,300	37,06,97,000	37,31,45,000	38,43,81,000
004- Execution [PD]				
01- Salaries				
01-Pay				
Voted	256,05,31,904	265,39,16,000	261,17,43,000	288,00,00,000
Charged	4,38,99,767	4,65,31,000	4,47,78,000	4,61,21,000
14-Grade Pay				
Voted	4,56,600	5,00,000	5,10,000	5,10,000
Charged	5,899	3,000	6,000	6,000
02-Dearness Allowance				
Voted	2,48,02,002	9,13,70,000	9,11,00,000	9,38,33,000
Charged	4,17,159	14,78,000	14,30,000	14,73,000
03-House Rent Allowance				
Voted	24,85,10,018	25,21,80,000	24,90,00,000	25,64,70,000
Charged	35,70,910	44,21,000	36,50,000	37,60,000
04-Ad hoc Bonus				
Voted	1,36,14,022	1,45,00,000	1,38,86,000	1,41,64,000
Charged	3,76,508	3,90,000	3,84,000	3,92,000
05-Interim Relief				
Voted	14,237	50,000	25,000	25,000
Charged	2,424	7,000	...	...
07-Other Allowances				
Voted	75,19,756	81,60,000	79,50,000	81,89,000
Charged	96,444	92,000	1,50,000	1,55,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
11-Compensatory Allowance	Voted	40,94,504	41,96,000	42,17,000	43,01,000
	Charged	2,64,000	2,70,000	2,72,000	2,77,000
12-Medical Allowance	Voted	1,31,94,631	1,34,00,000	1,34,59,000	1,37,28,000
	Charged	2,87,267	2,95,000	2,93,000	2,99,000
Total - 2059-80-001-004-01		292,16,58,052	309,17,59,000	304,28,53,000	332,37,03,000
		Voted	287,27,37,674	303,82,72,000	299,18,90,000
		Charged	4,89,20,378	5,34,87,000	5,09,63,000
02- Wages		41,16,99,007	42,15,88,000	42,00,00,000	73,26,00,000
07- Medical Reimbursements	Voted	1,33,430	82,000	1,25,000	1,36,000
	Charged	...	...	...	...
11- Travel Expenses	Voted	13,99,063	16,20,000	14,00,000	14,28,000
	Charged	11,723	13,000	13,000	13,000
12- Medical Reimbursements under WBHS 2008	Voted	72,60,259	90,00,000	1,12,00,000	1,14,24,000
	Charged	3,35,044	5,00,000	3,50,000	3,57,000
13- Office Expenses					
01-Electricity		3,56,66,992	3,67,20,000	3,90,00,000	3,92,00,000
02-Telephone		29,72,096	35,70,000	33,00,000	33,66,000
03-Maintenance / P.O.L. for Office Vehicles	Voted	68,403	...	70,000	71,000
	Charged	...	...	...	...
04-Other Office Expenses	Voted	53,24,422	61,20,000	58,00,000	59,16,000
	Charged	17,466	31,000	31,000	32,000
Total - 2059-80-001-004-13		4,40,49,379	4,64,41,000	4,82,01,000	4,85,85,000
		Voted	4,40,31,913	4,64,10,000	4,81,70,000
		Charged	17,466	31,000	32,000
14- Rents, Rates and Taxes	Voted	2,11,63,030	1,80,62,000	2,13,75,000	2,18,03,000
	Charged	19,12,143	20,40,000	19,31,000	19,70,000
28- Payment of Professional and Special Services					
02-Other charges		...	...	...	...
50- Other Charges		19,950	21,000	21,000	22,000
Total - 2059-80-001-004		340,96,41,080	359,11,26,000	354,74,69,000	414,20,41,000
		Voted	335,81,66,905	353,48,55,000	349,39,31,000
		Charged	5,11,96,754	5,60,70,000	5,48,55,000
005- Architecture [PD]					
01- Salaries					
01-Pay		2,55,90,984	2,64,41,000	2,61,03,000	2,68,86,000
14-Grade Pay		...	...	...	...
02-Dearness Allowance		1,27,800	8,00,000	8,00,000	8,24,000
03-House Rent Allowance		27,27,140	25,12,000	27,14,000	27,96,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Ad hoc Bonus	67,200	72,000	69,000	70,000
07-Other Allowances	...	21,000	10,000	11,000
12-Medical Allowance	18,000	20,000	26,000	28,000
Total - 2059-80-001-005-01	2,85,31,124	2,98,66,000	2,97,22,000	3,06,15,000
02- Wages	37,142	6,00,000	4,00,000	4,12,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	28,157	15,000	28,000	30,000
12- Medical Reimbursements under WBHS 2008	2,48,973	1,43,000	6,00,000	6,12,000
13- Office Expenses				
02-Telephone	31,202	28,000	31,000	33,000
04-Other Office Expenses	4,89,103	4,08,000	4,70,000	5,00,000
Total - 2059-80-001-005-13	5,20,305	4,36,000	5,01,000	5,33,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
Total - 2059-80-001-005	2,93,65,701	3,10,60,000	3,12,51,000	3,22,02,000
Total - Administrative Expenditure	389,36,06,167	410,68,31,000	406,57,29,000	467,60,22,000
Voted	384,24,09,413	405,07,60,000	401,24,41,000	462,11,67,000
Charged	5,11,96,754	5,60,71,000	5,32,88,000	5,48,55,000
Total - 2059-80-001	389,36,06,167	410,68,31,000	406,57,29,000	467,60,22,000
Voted	384,24,09,413	405,07,60,000	401,24,41,000	462,11,67,000
Charged	5,11,96,754	5,60,71,000	5,32,88,000	5,48,55,000

DETAILED ACCOUNT NO. 2059-80-003 - TRAINING

80 - GENERAL

003- Training

State Development Schemes

001- Training of engineering and technological graduates and apprentices under the Apprentices Act. [PD]

34- Scholarships and Stipends

Total - State Development Schemes

Total - 2059-80-003

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	...	15,00,000	5,00,000	15,75,000
<i>Charged</i>

DETAILED ACCOUNT NO. 2059-80-004 - PLANNING AND RESEARCH

80 - GENERAL

004- Planning and Research

Administrative Expenditure

001- Planning and Research [PD]

01- Salaries

01-Pay	4,52,82,707	4,60,41,000	4,57,00,000	4,70,71,000
14-Grade Pay	1,800	5,000	5,000	6,000
02-Dearness Allowance	2,41,784	13,82,000	14,90,000	15,35,000
03-House Rent Allowance	41,36,979	43,74,000	45,90,000	47,28,000
04-Ad hoc Bonus	84,000	88,000	86,000	88,000
07-Other Allowances	960	62,000	25,000	26,000
12-Medical Allowance	32,000	36,000	33,000	34,000

Total - 2059-80-004-001-01 4,97,80,230 5,19,88,000 5,19,29,000 5,34,88,000

02- Wages

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

	32,26,714	29,49,000	58,68,000	60,45,000

	30,771	55,000	30,000	31,000
	79,541	2,60,000	15,00,000	15,30,000
	...	10,000	...	...
	25,268	26,000	31,000	32,000

	3,03,142	2,96,000	3,00,000	3,04,000

Total - 2059-80-004-001-13 3,28,410 3,32,000 3,31,000 3,36,000

28- Payment of Professional and Special Services

02-Other charges

50- Other Charges

	1,14,666	78,000	1,05,000	1,15,000

Total - Administrative Expenditure 5,35,60,332 5,56,62,000 5,97,63,000 6,15,45,000

Total - 2059-80-004 **5,35,60,332** **5,56,62,000** **5,97,63,000** **6,15,45,000**

Voted	5,35,60,332	5,56,62,000	5,97,63,000	6,15,45,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2059-80-051 - CONSTRUCTION

80 - GENERAL

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
051- Construction				
State Development Schemes				
001- Construction of Crematorium under 'Baitarini' Project [PD]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2059-80-051	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2059-80-052 - MACHINERY AND EQUIPMENT

80 - GENERAL				
052- Machinery and Equipment				
Administrative Expenditure				
002- Construction Board - Repairs and Carriage [PD]				
19- Maintenance	1,38,07,020	1,79,56,000	1,70,00,000	1,73,40,000
Total - 2059-80-052-002	1,38,07,020	1,79,56,000	1,70,00,000	1,73,40,000
003- P.W. Directorate - New Supplies-Scientific Instruments and Dressing materials [PD]				
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	1,61,816	5,20,000	3,50,000	3,57,000
Voted				
Charged	39,933	42,000	42,000	43,000
75- Purchase	...	...	...	...
Total - 2059-80-052-003	2,01,749	5,62,000	3,92,000	4,00,000
	Voted	1,61,816	5,18,000	3,49,000
	Charged	39,933	42,000	43,000
004- PWD (Civil) Repairs [PD]				
19- Maintenance	4,20,22,369	4,49,00,000	4,42,00,000	4,50,84,000
Voted				
Charged	1,27,628	1,86,000	1,80,000	1,84,000
Total - 2059-80-052-004	4,21,49,997	4,50,86,000	4,43,80,000	4,52,68,000
	Voted	4,20,22,369	4,49,00,000	4,42,00,000
	Charged	1,27,628	1,86,000	1,80,000
005- PWD (Electrical) Repairs [PD]				
19- Maintenance	2,25,67,521	2,17,23,000	2,24,00,000	2,26,00,000
Total - 2059-80-052-005	2,25,67,521	2,17,23,000	2,24,00,000	2,26,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Administrative Expenditure	7,87,26,287	8,53,27,000	8,41,72,000	8,56,08,000
Voted	7,85,58,726	8,50,99,000	8,39,50,000	8,53,81,000
Charged	1,67,561	2,28,000	2,22,000	2,27,000
Total - 2059-80-052	7,87,26,287	8,53,27,000	8,41,72,000	8,56,08,000
Voted	7,85,58,726	8,50,99,000	8,39,50,000	8,53,81,000
Charged	1,67,561	2,28,000	2,22,000	2,27,000

DETAILED ACCOUNT NO. 2059-80-053 - MAINTENANCE & REPAIRS

80 - GENERAL

053- Maintenance & Repairs

Administrative Expenditure

004- Maintenance expenditure for Mela Ground [PD]

01- Salaries

04-Ad hoc Bonus

12-Medical Allowance

State Development Schemes

001- Work Charged Establishment Cost of PWD (Civil) [PD]

02- Wages

Total - 2059-80-053-001

002- Work Charged Establishment Cost of PW (CB) Department [PD]

02- Wages

Total - 2059-80-053-002

003- Work Charged Establishment Cost of PWD (Electrical) [PD]

02- Wages

Total - 2059-80-053-003

Total - State Development Schemes

Total - 2059-80-053

Voted

Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2059-80-105 - PUBLIC WORKS WORKSHOPS				
80 - GENERAL				
105- Public Works Workshops				
Administrative Expenditure				
001- Public Works - Workshops Establishment [PD]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
07- Medical Reimbursements
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
50- Other Charges
Total - 2059-80-105
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2059-80-800 - OTHER EXPENDITURE

80 - GENERAL				
800- Other Expenditure				
Administrative Expenditure				
003- Indian Buildings Congress [PD]				
13- Office Expenses				
02-Telephone	...	3,000	...	...
50- Other Charges	...	85,000	40,000	41,000
Total - Administrative Expenditure	...	88,000	40,000	41,000
State Development Schemes				
002- Research and in-service training [PD]				
50- Other Charges	1,49,963	51,60,000	17,20,000	54,18,000
Total - State Development Schemes	1,49,963	51,60,000	17,20,000	54,18,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2059-80-800	1,49,963	52,48,000	17,60,000	54,59,000
Voted	1,49,963	52,48,000	17,60,000	54,59,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - OFFICE BUILDINGS

051- Construction

Administrative Expenditure

011-Public Works Department [PD]

70-Deduct Recoveries

01-Others ... -1,000 -1,000 -1,000

02-W.B.H.S. 2008

012-Other Departments [PD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 051 - Deduct - Recoveries ... -1,000 -1,000 -1,000

053- Maintenance and Repairs

Administrative Expenditure

001-Maintenance of Writers Building, etc. [PD]

70-Deduct Recoveries

01-Others -72,505 -30,000 -50,000 -50,000

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

003-Maintenance of other Government non-residential buildings by

PWD (Civil) [PD]

70-Deduct Recoveries

01-Others ... -1,000 -1,000 -1,000

005-Maintenance of the Government non-residential buildings by

P.W.(CB) Department [PD]

70-Deduct Recoveries

01-Others ... -50,000 -1,000 -1,000

011-Maintenance and repairs of Writers Building - Electrical Works

[PD]

70-Deduct Recoveries

01-Others ... -1,000 -1,000 -1,000

02-W.B.H.S. 2008

014-Maintenance of other Govt. non-residential Buildings by PWD

(Electrical) [PD]

70-Deduct Recoveries

01-Others ... -1,000 -1,000 -1,000

02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 053 - Deduct - Recoveries</i>	-72,505	-84,000	-54,000	-54,000
799- Suspense				
Administrative Expenditure				
002-Public Works Directorate [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Deduct for Construction Board [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Deduct for Construction Board - Purchase [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Deduct for Construction Board - Stock [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Deduct for Construction Board - Miscellaneous Works [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Deduct for Public Works Directorate - Suspense [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Deduct for Public Works Directorate - Purchase [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Deduct for Public Works Directorate - Stock [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
010-Deduct for Public Works Directorate - Miscellaneous Works [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 799 - Deduct - Recoveries</i>	...	...	...	...

800- Other Expenditure
 Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-Works related to system for Data, Voice, Internet connectivity and ICT Services [PD]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,00,000	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Deduct for Public Works Directorate - Overpayments (PW) [PD]				
70-Deduct Recoveries				
01-Others	-3,00,536	-1,00,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	...	...	...
002-Government Office Building [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Maintenance of other Government non-residential buildings [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-Maintenance of the Government non-residential buildings by PW (CB) Department [PD]				
70-Deduct Recoveries				
01-Others	...	-50,000	-1,000	-1,000
011-Public Works Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
014-Maintenance of other Govt. non-Residential Buildings by PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
033-Repairs and Maintenance of Circuit House at Hungerford Street-Civil Works [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
044-Maintenance of VVIP Guest House (Banga Bhawan-II) at New Delhi by PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-3,00,536	-1,56,000	-2,07,000	-2,07,000

80- GENERAL

001- Direction and Administration

Administrative Expenditure

001-Direction-Construction Board [PD]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Direction-Public Works Directorate [PD]				
70-Deduct Recoveries				
01-Others	-22,150	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Superintendence [PD]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Execution [PD]				
70-Deduct Recoveries				
01-Others	-2,77,421	-2,00,000	-2,50,000	-2,70,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Architecture [PD]				
70-Deduct Recoveries				
01-Others	-12,800	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
007-Establishment charges recoverable by P.W. Directorate [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Tools and Plants Charges recoverable by P.W. Directorate [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-3,12,371	-2,19,000	-2,74,000	-2,94,000
003- Training				
State Development Schemes				
001-Training of engineering and technological graduates and apprentices under the Apprentices Act. [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	...	...	...	...
004- Planning and Research				
Administrative Expenditure				
001-Planning and Research [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 004 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
052- Machinery and Equipment				
Administrative Expenditure				
003-P.W. Directorate - New Supplies-Scientific Instruments and Dressing materials [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 052 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
053- Maintenance & Repairs				
State Development Schemes				
003-Work Charged Establishment Cost of PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others
<i>Total - 053 - Deduct - Recoveries</i>
105- Public Works Workshops				
Administrative Expenditure				
001-Public Works - Workshops Establishment [PD]				
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
800- Other Expenditure				
Administrative Expenditure				
003-Indian Buildings Congress [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
004-Lump provision for settlement of outstanding balances under CSSA for PWD-Construction Board [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
002-Research and in-service training [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Execution [PD]				
70-Deduct Recoveries				
01-Others	-47,925	-50,000	-50,000	-60,000
02-W.B.H.S. 2008	...	...	...	...
005-PWD (Electrical)Repairs [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
006-Direction- Construction Board [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Public Works - Workshops Establishment [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Work Charged Establishment Cost of PWD (Civil) [PD]				
70-Deduct Recoveries				
01-Others	-6,024	...	...	...
002-Work Charged Establishment Cost of PW(CB) Department [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-53,949	-53,000	-53,000	-63,000
<i>Total - 2059 - Deduct - Recoveries</i>	-7,39,361	-6,19,000	-5,93,000	-6,23,000

REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

A. General Services - (e) Pensions and Miscellaneous General Services

Head of Account : 2075 - Miscellaneous General Services

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2075

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

DETAILED ACCOUNT NO. 2075 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

911- Deduct Recoveries of Overpayments

Administrative Expenditure

006-Written Back from Head of Account Closing to Balances [PD]

70-Deduct Recoveries

01-Others

... ..

Total - 911 - Deduct - Recoveries

... ..

Total - 2075 - Deduct - Recoveries

... ..

REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

B - Social Services - (a) Education, Sports, Art and Culture

Head of Account : 2205 - Art and Culture

Voted Rs. 31,53,000

Charged Rs. Nil

Total Rs. 31,53,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	31,53,000	...	31,53,000
Deduct - Recoveries	...	...	...
Net Expenditure	31,53,000	...	31,53,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
102- Promotion of Arts and Culture				
Administrative Expenditure	30,00,000	30,91,000	30,91,000	31,53,000
Total - 102	30,00,000	30,91,000	30,91,000	31,53,000
103- Archaeology				
Administrative Expenditure	...	...	...	...
Total - 103	...	...	...	...
104- Archives				
Administrative Expenditure	...	...	...	...
Total - 104	...	...	...	...
Grand Total - Gross	30,00,000	30,91,000	30,91,000	31,53,000
Voted	30,00,000	30,91,000	30,91,000	31,53,000
Charged	...	...	...	...
Administrative Expenditure	30,00,000	30,91,000	30,91,000	31,53,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	30,00,000	30,91,000	30,91,000	31,53,000
Voted	30,00,000	30,91,000	30,91,000	31,53,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2205-00-102 - PROMOTION OF ARTS AND CULTURE				
102- Promotion of Arts and Culture				
Administrative Expenditure				
016- Aurobinda Society [PD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,000	30,91,000	30,91,000	31,53,000
Total - Administrative Expenditure	30,00,000	30,91,000	30,91,000	31,53,000
Total - 2205-00-102	30,00,000	30,91,000	30,91,000	31,53,000
Voted	30,00,000	30,91,000	30,91,000	31,53,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2205-00-103 - ARCHAEOLOGY

103- Archaeology				
Administrative Expenditure				
012- Installation of a Statue of Rabindra Mohan Sen [PD]				
50- Other Charges	...	...	...	...
013- Installation of a full size statue of Trailokya Maharaj [PD]				
50- Other Charges	...	...	...	...
025- Installation of Statue of Dr. B. R. Ambedkar [PD]				
50- Other Charges	...	...	...	...
026- Repair and Maintenance of all statues. [PD]				
27- Minor Works/ Maintenance	...	...	...	...
033- Installation of a Statue of Muzaffar Ahmed [PD]				
50- Other Charges	...	...	...	...
034- Installation of a Statue of Keshab Chandra Sen [PD]				
50- Other Charges	...	...	...	...
036- Installation of a Statue of Acharya Jogesh Chandra Roy Bidhyanidhi [PD]				
50- Other Charges	...	...	...	...
Total - 2205-00-103	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2205-00-104 - ARCHIVES

104- Archives				
Administrative Expenditure				
004- Repair and Maintenance of the functional buildings of the State Archives [PD]				
27- Minor Works/ Maintenance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2205-00-104
Voted
Charged

DETAILED ACCOUNT NO. 2205 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

911- Deduct Recoveries of Overpayments

Administrative Expenditure				
004-Repair and Maintenance of the Functional Buildings of the State				
Archives [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2205 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

B - Social Services - (c) Water Supply, Sanitation, Housing and Urban Development

Head of Account : 2216 - Housing

Voted Rs. 28,89,00,000

Charged Rs. Nil

Total Rs. 28,89,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	28,89,00,000	...	28,89,00,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	28,88,97,000	...	28,88,97,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
Administrative Expenditure	21,26,54,304	15,95,03,000	19,09,00,000	21,82,00,000
Total - 106	21,26,54,304	15,95,03,000	19,09,00,000	21,82,00,000
107- Police Housing				
Administrative Expenditure	6,30,67,612	5,63,47,000	6,55,00,000	6,74,60,000
Total - 107	6,30,67,612	5,63,47,000	6,55,00,000	6,74,60,000
700- Other Housing				
Administrative Expenditure	22,90,694	30,55,000	30,00,000	32,40,000
Total - 700	22,90,694	30,55,000	30,00,000	32,40,000
Grand Total - Gross	27,80,12,610	21,89,05,000	25,94,00,000	28,89,00,000
Voted	27,80,12,610	21,89,05,000	25,94,00,000	28,89,00,000
Charged	...	...	...	...
Administrative Expenditure	27,80,12,610	21,89,05,000	25,94,00,000	28,89,00,000
Deduct Recoveries	...	-3,000	-3,000	-3,000
Grand Total - Net	27,80,12,610	21,89,02,000	25,93,97,000	28,88,97,000
Voted	27,80,12,610	21,89,02,000	25,93,97,000	28,88,97,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2216-01-106 - GENERAL POOL ACCOMMODATION				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
Administrative Expenditure				
002- Maintenance and repairs Government residential buildings by PWD (Civil) [PD]				
19- Maintenance	14,03,57,026	10,35,52,000	12,00,00,000	14,50,00,000
Total - 2216-01-106-002	14,03,57,026	10,35,52,000	12,00,00,000	14,50,00,000
003- Maintenance and repairs Government Residential Buildings by PWD (CB) [PD]				
19- Maintenance	1,56,14,405	98,04,000	1,50,00,000	1,59,00,000
Total - 2216-01-106-003	1,56,14,405	98,04,000	1,50,00,000	1,59,00,000
004- Maintenance and Repairs Government Residential Buildings by PWD (Roads) [PD]				
19- Maintenance	21,15,000	19,95,000	21,00,000	23,00,000
Total - 2216-01-106-004	21,15,000	19,95,000	21,00,000	23,00,000
008- Lease Charges Government Residential Buildings [PD]				
14- Rents, Rates and Taxes	...	...	...	...
009- Maintenance and repair of Government residential buildings by PWD (Electrical) [PD]				
19- Maintenance	4,36,33,601	3,60,28,000	4,30,00,000	4,40,00,000
Total - 2216-01-106-009	4,36,33,601	3,60,28,000	4,30,00,000	4,40,00,000
010- Maintenance and repairs of Government residential buildings. (P.W) [PD]				
19- Maintenance	1,09,34,272	81,24,000	1,08,00,000	1,10,00,000
Total - 2216-01-106-010	1,09,34,272	81,24,000	1,08,00,000	1,10,00,000
Total - Administrative Expenditure	21,26,54,304	15,95,03,000	19,09,00,000	21,82,00,000
Total - 2216-01-106	21,26,54,304	15,95,03,000	19,09,00,000	21,82,00,000
Voted	21,26,54,304	15,95,03,000	19,09,00,000	21,82,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2216-01-107 - POLICE HOUSING				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
107- Police Housing				
Administrative Expenditure				
004- Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (Civil) [PD]				
19- Maintenance	3,33,80,246	2,19,71,000	3,25,00,000	3,38,00,000
Total - 2216-01-107-004	3,33,80,246	2,19,71,000	3,25,00,000	3,38,00,000
005- Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (Electrical) [PD]				
19- Maintenance	80,90,424	60,41,000	80,00,000	81,60,000
Total - 2216-01-107-005	80,90,424	60,41,000	80,00,000	81,60,000
006- Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (CB) [PD]				
19- Maintenance	2,15,96,942	2,83,35,000	2,50,00,000	2,55,00,000
Total - 2216-01-107-006	2,15,96,942	2,83,35,000	2,50,00,000	2,55,00,000
Total - Administrative Expenditure	6,30,67,612	5,63,47,000	6,55,00,000	6,74,60,000
Total - 2216-01-107	6,30,67,612	5,63,47,000	6,55,00,000	6,74,60,000
Voted	6,30,67,612	5,63,47,000	6,55,00,000	6,74,60,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING

01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
Administrative Expenditure				
011- Maintenance and repairs of Government residential buildings - other housing by P.W.D. Civil Wing. [PD]				
19- Maintenance	11,82,940	22,96,000	20,00,000	20,40,000
Total - 2216-01-700-011	11,82,940	22,96,000	20,00,000	20,40,000
012- Maintenance and Repair of Govt. Residential Buildings - other housing by PWD (Electrical) [PD]				
19- Maintenance	11,07,754	7,59,000	10,00,000	12,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2216-01-700-012	11,07,754	7,59,000	10,00,000	12,00,000
Total - Administrative Expenditure	22,90,694	30,55,000	30,00,000	32,40,000
Total - 2216-01-700	22,90,694	30,55,000	30,00,000	32,40,000
Voted	22,90,694	30,55,000	30,00,000	32,40,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - GOVERNMENT RESIDENTIAL BUILDINGS

106- General Pool Accommodation

Administrative Expenditure

002-Maintenance and repairs Government residential buildings by
PWD (Civil) [PD]

70-Deduct Recoveries

01-Others

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

010-Maintenance and repairs of Government residential buildings.
(P.W) [PD]

70-Deduct Recoveries

01-Others

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

Total - 106 - Deduct - Recoveries

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

700- Other Housing

Administrative Expenditure

012-Maintenance and Repair of Govt.Residential Buildings - other
housing by PWD (Electrical) [PD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

Total - 700 - Deduct - Recoveries

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

Total - 2216 - Deduct - Recoveries

... -3,000 -3,000 -3,000

REVENUE EXPENDITURE
DEMAND No. 25
Public Works Department
B - Social Services - (h) Others
Head of Account : 2250 - Other Social Services

Voted Rs. 11,70,00,000

Charged Rs. Nil

Total Rs. 11,70,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,70,00,000	...	11,70,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	11,70,00,000	...	11,70,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
800- Other Expenditure				
Administrative Expenditure	11,59,22,661	5,60,00,000	11,20,00,000	11,70,00,000
Total - 800	11,59,22,661	5,60,00,000	11,20,00,000	11,70,00,000
Grand Total - Gross	11,59,22,661	5,60,00,000	11,20,00,000	11,70,00,000
Voted	11,59,22,661	5,60,00,000	11,20,00,000	11,70,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	11,59,22,661	5,60,00,000	11,20,00,000	11,70,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	11,59,22,661	5,60,00,000	11,20,00,000	11,70,00,000
Voted	11,59,22,661	5,60,00,000	11,20,00,000	11,70,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
 Administrative Expenditure				
031- Expenditure in connection with Gangesagar Mela [PD]				
27- Minor Works/ Maintenance	11,59,22,661	5,60,00,000	11,20,00,000	11,70,00,000
Total - Administrative Expenditure	11,59,22,661	5,60,00,000	11,20,00,000	11,70,00,000
Total - 2250-00-800	11,59,22,661	5,60,00,000	11,20,00,000	11,70,00,000
Voted	11,59,22,661	5,60,00,000	11,20,00,000	11,70,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DEMAND No. 25
Public Works Department
C - Economic Services - (g) Transport
Head of Account : 3054 - Roads and Bridges

Voted Rs. 1537,58,16,000

Charged Rs. 1,19,000

Total Rs. 1537,59,35,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1537,58,16,000	1,19,000	1537,59,35,000
<i>Deduct - Recoveries</i>	<i>-220,03,44,000</i>	<i>...</i>	<i>-220,03,44,000</i>
Net Expenditure	1317,54,72,000	1,19,000	1317,55,91,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - NATIONAL HIGHWAYS				
337- Road Works				
Administrative Expenditure	3,99,38,753	3,57,76,000	3,95,00,000	4,03,06,000
Total - 337	3,99,38,753	3,57,76,000	3,95,00,000	4,03,06,000
Total - 01	3,99,38,753	3,57,76,000	3,95,00,000	4,03,06,000
02 - STRATEGIC AND BORDER ROADS				
337- Road Works				
Administrative Expenditure	...	12,50,000	6,00,000	7,20,000
Total - 337	...	12,50,000	6,00,000	7,20,000
Total - 02	...	12,50,000	6,00,000	7,20,000
03 - STATE HIGHWAYS				
052- Machinery and Equipment				
Administrative Expenditure	...	...	...	...
Total - 052	...	...	...	...
102- Bridges				
Administrative Expenditure	...	...	...	...
Total - 102	...	...	...	...
103- Maintenance and Repairs				
State Development Schemes	33,40,81,498	36,10,00,000	36,10,00,000	37,90,50,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 103	33,40,81,498	36,10,00,000	36,10,00,000	37,90,50,000
337- Road Works				
Administrative Expenditure	Voted 50,84,46,740	42,20,21,000	48,70,00,000	52,35,40,000
	<i>Charged 25,13,454</i>	...	<i>24,00,000</i>	<i>1,19,000</i>
State Development Schemes	...	1,50,000	51,000	1,58,000
Total - 337	51,09,60,194	42,21,71,000	48,94,51,000	52,38,17,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	...	...	...	...
Total - 03	84,50,41,692	78,31,71,000	85,04,51,000	90,28,67,000
	Voted 84,25,28,238	78,31,71,000	84,80,51,000	90,27,48,000
	<i>Charged 25,13,454</i>	...	<i>24,00,000</i>	<i>1,19,000</i>
04 - DISTRICT AND OTHER ROADS				
105- Maintenance and Repairs				
State Development Schemes	1,07,69,364	1,42,00,000	1,36,00,000	1,49,10,000
Total - 105	1,07,69,364	1,42,00,000	1,36,00,000	1,49,10,000
800- Other Expenditure				
Administrative Expenditure	201,00,88,034	188,22,69,000	199,29,50,000	203,80,66,000
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	201,00,88,034	188,22,69,000	199,29,50,000	203,80,66,000
Total - 04	202,08,57,398	189,64,69,000	200,65,50,000	205,29,76,000
05 - ROADS OF INTER-STATE OF ECONOMIC IMPORTANCE				
800- Other Expenditure				
Administrative Expenditure	1,73,000	2,32,000	1,76,000	1,81,000
Total - 800	1,73,000	2,32,000	1,76,000	1,81,000
Total - 05	1,73,000	2,32,000	1,76,000	1,81,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	179,75,47,938	184,41,42,000	185,95,89,000	191,27,27,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes	1,69,81,417	3,40,00,000	2,62,67,000	3,57,00,000
Total - 001	181,45,29,355	187,81,42,000	188,58,56,000	194,84,27,000
052- Machinery and Equipment				
Administrative Expenditure	21,25,201	26,14,000	39,00,000	39,50,000
Total - 052	21,25,201	26,14,000	39,00,000	39,50,000
107- Railway Safety Works				
Administrative Expenditure	90,42,827	1,40,00,000	92,24,000	95,01,000
Total - 107	90,42,827	1,40,00,000	92,24,000	95,01,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure	326,87,02,963	755,31,04,000	200,00,00,000	980,00,00,000
State Development Schemes	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 797	326,87,02,963	755,31,04,000	200,00,00,000	980,00,00,000
799- Suspense				
Administrative Expenditure	...	...	...	...
Total - 799	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	60,39,31,261	56,92,38,000	60,32,50,000	61,70,07,000
State Development Schemes	...	...	...	...
Total - 800	60,39,31,261	56,92,38,000	60,32,50,000	61,70,07,000
Total - 80	569,83,31,607	1001,70,98,000	450,22,30,000	1237,88,85,000
Grand Total - Gross	860,43,42,450	1273,39,96,000	739,95,07,000	1537,59,35,000
Voted	860,18,28,996	1273,39,96,000	739,71,07,000	1537,58,16,000
Charged	25,13,454	...	24,00,000	1,19,000
Administrative Expenditure	824,25,10,171	1232,46,46,000	699,85,89,000	1494,61,17,000
Voted	823,99,96,717	1232,46,46,000	699,61,89,000	1494,59,98,000
Charged	25,13,454	...	24,00,000	1,19,000
State Development Schemes	36,18,32,279	40,93,50,000	40,09,18,000	42,98,18,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Deduct Recoveries	-190,79,53,523	-290,05,26,000	-200,03,44,000	-220,03,44,000
Grand Total - Net	669,63,88,927	983,34,70,000	539,91,63,000	1317,55,91,000
Voted	669,38,75,473	983,34,70,000	539,67,63,000	1317,54,72,000
Charged	25,13,454	...	24,00,000	1,19,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3054-01-337 - ROAD WORKS				
01 - NATIONAL HIGHWAYS				
337- Road Works				
Administrative Expenditure				
001- Adjustment of Disallowed claims in connection with National Highways [PD]				
50- Other Charges	...	...	...	...
002- Provision for meeting awarded costs [PD]				
50- Other Charges	1,47,832	3,76,000	3,00,000	3,06,000
<i>Voted</i>				
<i>Charged</i>	...	...	...	...
Total - 3054-01-337-002	1,47,832	3,76,000	3,00,000	3,06,000
003- Expenditure on repairing and maintenance of National Highways [PD]				
27- Minor Works/ Maintenance	3,97,90,921	3,54,00,000	3,92,00,000	4,00,00,000
Total - 3054-01-337-003	3,97,90,921	3,54,00,000	3,92,00,000	4,00,00,000
Total - Administrative Expenditure	3,99,38,753	3,57,76,000	3,95,00,000	4,03,06,000
Total - 3054-01-337	3,99,38,753	3,57,76,000	3,95,00,000	4,03,06,000
<i>Voted</i>	3,99,38,753	3,57,76,000	3,95,00,000	4,03,06,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 3054-02-337 - ROAD WORKS

02 - STRATEGIC AND BORDER ROADS				
337- Road Works				
Administrative Expenditure				
002- Border Out-Post Roads under P W Department [PD]				
19- Maintenance	...	12,50,000	6,00,000	7,20,000
Total - Administrative Expenditure	...	12,50,000	6,00,000	7,20,000
Total - 3054-02-337	...	12,50,000	6,00,000	7,20,000
<i>Voted</i>	...	12,50,000	6,00,000	7,20,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 3054-03-052 - MACHINERY AND EQUIPMENT

03 - STATE HIGHWAYS
052- Machinery and Equipment

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Administrative Expenditure				
001- Purchase of Road Rollers, Miller mixes, Tarboiler and Paver finishers for P.W. Development [PD]				
75- Purchase	...	...	...	...
Total - 3054-03-052	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 3054-03-102 - BRIDGES

03 - STATE HIGHWAYS				
102- Bridges				
Administrative Expenditure				
001- State Bridges Fund Works under P W Department [PD]				
27- Minor Works/ Maintenance	...	...	...	...
Total - 3054-03-102	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 3054-03-103 - MAINTENANCE AND REPAIRS

03 - STATE HIGHWAYS				
103- Maintenance and Repairs				
State Development Schemes				
001- Work Charged Establishment - Road Works under PW (Roads) Department [PD]				
02- Wages	30,03,96,971	32,00,00,000	32,00,00,000	33,60,00,000
Total - 3054-03-103-001	30,03,96,971	32,00,00,000	32,00,00,000	33,60,00,000
002- Work Charged Establishment - Road Works under PWD (Civil) [PD]				
02- Wages	3,36,84,527	4,10,00,000	4,10,00,000	4,30,50,000
Total - 3054-03-103-002	3,36,84,527	4,10,00,000	4,10,00,000	4,30,50,000
Total - State Development Schemes	33,40,81,498	36,10,00,000	36,10,00,000	37,90,50,000
Total - 3054-03-103	33,40,81,498	36,10,00,000	36,10,00,000	37,90,50,000
	Voted	33,40,81,498	36,10,00,000	36,10,00,000
	Charged	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3054-03-337 - ROAD WORKS					
03 - STATE HIGHWAYS					
337- Road Works					
Administrative Expenditure					
001- Road Works under P W (Roads) Department [PD]					
19- Maintenance	Voted	17,53,28,892	17,91,50,000	17,70,00,000	18,05,40,000
	Charged	25,13,454	...	24,00,000	1,19,000
Total - 3054-03-337-001		17,78,42,346	17,91,50,000	17,94,00,000	18,06,59,000
	Voted	17,53,28,892	17,91,49,000	17,69,99,000	18,05,39,000
	Charged	25,13,454	...	24,00,000	1,19,000
002- Road Works under P W Department Civil Wing [PD]					
19- Maintenance		30,06,13,686	21,51,51,000	28,00,00,000	31,00,00,000
Total - 3054-03-337-002		30,06,13,686	21,51,51,000	28,00,00,000	31,00,00,000
003- Road Works under P W Department Electrical Wing [PD]					
19- Maintenance		3,25,04,162	2,77,20,000	3,00,00,000	3,30,00,000
Total - 3054-03-337-003		3,25,04,162	2,77,20,000	3,00,00,000	3,30,00,000
Total - Administrative Expenditure		51,09,60,194	42,20,21,000	48,94,00,000	52,36,59,000
	Voted	50,84,46,740	42,20,21,000	48,70,00,000	52,35,40,000
	Charged	25,13,454	...	24,00,000	1,19,000
State Development Schemes					
008- Improvement of State Roads & Bridges [PD]					
35- Grants for creation of Capital Assets		...	1,50,000	51,000	1,58,000
Total - State Development Schemes		...	1,50,000	51,000	1,58,000
Total - 3054-03-337		51,09,60,194	42,21,71,000	48,94,51,000	52,38,17,000
	Voted	50,84,46,740	42,21,71,000	48,70,51,000	52,36,98,000
	Charged	25,13,454	...	24,00,000	1,19,000

DETAILED ACCOUNT NO. 3054-03-800 - OTHER EXPENDITURE

03 - STATE HIGHWAYS

800- Other Expenditure

State Development Schemes (Central Assistance)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
004- Works under Finance Commission Grants (Central Share) (FC) [PD]				
19- Maintenance
Total - 3054-03-800
Voted
Charged

DETAILED ACCOUNT NO. 3054-04-105 - MAINTENANCE AND REPAIRS

04 - DISTRICT AND OTHER ROADS				
105- Maintenance and Repairs				
State Development Schemes				
001- Work Charged Establishment - Road Works under PWD (Civil) [PD]				
02- Wages	82,51,972	1,10,00,000	1,10,00,000	1,15,50,000
Total - 3054-04-105-001	82,51,972	1,10,00,000	1,10,00,000	1,15,50,000
002- Work Charged Establishment -Road Works under PWD (Electrical) [PD]				
02- Wages	25,17,392	32,00,000	26,00,000	33,60,000
Total - 3054-04-105-002	25,17,392	32,00,000	26,00,000	33,60,000
Total - State Development Schemes	1,07,69,364	1,42,00,000	1,36,00,000	1,49,10,000
Total - 3054-04-105	1,07,69,364	1,42,00,000	1,36,00,000	1,49,10,000
Voted	1,07,69,364	1,42,00,000	1,36,00,000	1,49,10,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3054-04-800 - OTHER EXPENDITURE

04 - DISTRICT AND OTHER ROADS				
800- Other Expenditure				
Administrative Expenditure				
001- Other Expenditure under P W Department [PD]				
19- Maintenance	55,60,23,177	57,97,36,000	56,50,00,000	57,63,00,000
Total - 3054-04-800-001	55,60,23,177	57,97,36,000	56,50,00,000	57,63,00,000
002- Other Expenditure under P W (Roads) Department [PD]				
19- Maintenance	132,72,16,978	118,38,38,000	130,00,00,000	133,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 3054-04-800-002	132,72,16,978	118,38,38,000	130,00,00,000	133,00,00,000
003- Development of State Roads under P W(Roads) Department [PD]				
19- Maintenance	2,43,62,808	3,25,19,000	2,48,50,000	2,55,96,000
Total - 3054-04-800-003	2,43,62,808	3,25,19,000	2,48,50,000	2,55,96,000
004- Development of State Roads under P W Department. [PD]				
19- Maintenance	9,35,03,771	7,12,39,000	9,10,00,000	9,37,00,000
Total - 3054-04-800-004	9,35,03,771	7,12,39,000	9,10,00,000	9,37,00,000
005- Improvement of illumination level and replacement of old luminaires in important roads by P W Department,Electrical Wing. [PD]				
19- Maintenance	32,41,786	25,37,000	31,00,000	32,90,000
Total - 3054-04-800-005	32,41,786	25,37,000	31,00,000	32,90,000
010- State Bridge Fund Work [PD]				
27- Minor Works/ Maintenance	57,39,514	1,24,00,000	90,00,000	91,80,000
Total - 3054-04-800-010	57,39,514	1,24,00,000	90,00,000	91,80,000
Total - Administrative Expenditure	201,00,88,034	188,22,69,000	199,29,50,000	203,80,66,000
Total - 3054-04-800	201,00,88,034	188,22,69,000	199,29,50,000	203,80,66,000
Voted	201,00,88,034	188,22,69,000	199,29,50,000	203,80,66,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3054-05-800 - OTHER EXPENDITURE

05 - ROADS OF INTER-STATE OF ECONOMIC IMPORTANCE

800- Other Expenditure

Administrative Expenditure

001- State Roads of Inter-State Economic Importance under PW(Roads) Department. [PD]

19- Maintenance	1,73,000	2,32,000	1,76,000	1,81,000
Total - Administrative Expenditure	1,73,000	2,32,000	1,76,000	1,81,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 3054-05-800	1,73,000	2,32,000	1,76,000	1,81,000
Voted	1,73,000	2,32,000	1,76,000	1,81,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3054-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

002- Public Works (Roads) Directorate [PD]

01- Salaries

01-Pay	118,64,87,045	123,70,30,000	120,70,00,000	124,32,10,000
14-Grade Pay	4,78,892	3,00,000	3,00,000	3,10,000
02-Dearness Allowance	1,15,86,832	4,23,68,000	4,20,00,000	4,32,60,000
03-House Rent Allowance	11,58,42,046	11,75,30,000	11,65,00,000	11,99,95,000
04-Ad hoc Bonus	38,89,296	41,00,000	39,67,000	40,46,000
05-Interim Relief	9,648	...	...	...
07-Other Allowances	31,54,147	45,90,000	42,50,000	43,78,000
11-Compensatory Allowance	2,70,000	2,92,000	2,78,000	2,84,000
12-Medical Allowance	40,60,420	41,50,000	41,42,000	42,25,000

Total - 3054-80-001-002-01 132,57,78,326 141,03,60,000 137,84,37,000 141,97,08,000

02- Wages	9,10,76,812	8,81,56,000	12,00,00,000	12,36,00,000
07- Medical Reimbursements	40,593	1,61,000	80,000	82,000
11- Travel Expenses	9,56,040	18,00,000	13,00,000	13,26,000
12- Medical Reimbursements under WBHS 2008	26,13,800	4,20,00,000	2,00,00,000	2,04,00,000
13- Office Expenses				
01-Electricity	1,15,29,813	1,02,00,000	1,12,00,000	1,16,00,000
02-Telephone	9,42,555	11,39,000	10,80,000	11,02,000
03-Maintenance / P.O.L. for Office Vehicles	7,49,196	6,77,000	7,64,000	7,79,000
04-Other Office Expenses	70,72,904	66,30,000	66,30,000	67,63,000

Total - 3054-80-001-002-13 2,02,94,468 1,86,46,000 1,96,74,000 2,02,44,000

14- Rents, Rates and Taxes	38,62,642	20,40,000	39,01,000	39,79,000
26- Advertising and Publicity Expenses	6,09,65,776	2,17,000	1,19,30,000	1,21,69,000
28- Payment of Professional and Special Services				
02-Other charges	12,24,887	22,00,000	12,25,000	12,25,000
50- Other Charges	1,80,952	2,60,000	2,40,000	2,45,000
78- Outsourcing of Services	9,59,74,675	7,22,00,000	9,59,00,000	9,78,18,000

Total - 3054-80-001-002 160,29,68,971 163,80,40,000 165,26,87,000 170,07,96,000

003- Development of State Roads(a) Establishment for development of State Roads(Other than Special Roads) [PD]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01- Salaries				
01-Pay	16,90,40,470	17,45,85,000	17,20,00,000	17,60,00,000
14-Grade Pay	...	50,000	...	...
02-Dearness Allowance	17,73,687	62,19,000	70,30,000	72,41,000
03-House Rent Allowance	1,47,56,846	1,65,86,000	1,50,00,000	1,54,50,000
04-Ad hoc Bonus	5,47,686	5,90,000	5,59,000	5,70,000
07-Other Allowances	5,60,215	6,89,000	7,00,000	7,21,000
12-Medical Allowance	6,81,403	6,75,000	6,95,000	7,09,000
Total - 3054-80-001-003-01	18,73,60,307	19,93,94,000	19,59,84,000	20,06,91,000
02- Wages	67,69,428	58,65,000	1,03,00,000	1,06,09,000
07- Medical Reimbursements	...	28,000	28,000	29,000
11- Travel Expenses	2,18,930	3,50,000	3,00,000	3,06,000
12- Medical Reimbursements under WBHS 2008	2,30,302	4,65,000	2,90,000	2,96,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
Total - 3054-80-001-003	19,45,78,967	20,61,02,000	20,69,02,000	21,19,31,000
005- Establishment charges transferred from the revenue head "2059"- Public Works [PD]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
Total - Administrative Expenditure	179,75,47,938	184,41,42,000	185,95,89,000	191,27,27,000
State Development Schemes				
001- Development of State Roads Establishment for Development of State Roads (Other than Special Roads) [PD]				
13- Office Expenses				
01-Electricity	44,35,572	80,00,000	53,33,000	84,00,000
02-Telephone	1,13,094	20,00,000	6,67,000	21,00,000
03-Maintenance / P.O.L. for Office Vehicles	66,01,225	1,00,00,000	1,00,00,000	1,05,00,000
04-Other Office Expenses	6,48,062	30,00,000	10,00,000	31,50,000
Total - 3054-80-001-001-13	1,17,97,953	2,30,00,000	1,70,00,000	2,41,50,000
14- Rents, Rates and Taxes	15,11,136	20,00,000	22,67,000	21,00,000
50- Other Charges	11,30,424	50,00,000	16,67,000	52,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
78- Outsourcing of Services	25,41,904	40,00,000	53,33,000	42,00,000
Total - State Development Schemes	1,69,81,417	3,40,00,000	2,62,67,000	3,57,00,000
Total - 3054-80-001	181,45,29,355	187,81,42,000	188,58,56,000	194,84,27,000
Voted	181,45,29,355	187,81,42,000	188,58,56,000	194,84,27,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 3054-80-052 - MACHINERY AND EQUIPMENT

80 - GENERAL

052- Machinery and Equipment

Administrative Expenditure

001- Repairs and Carriage of Tools and Plants [PD]

52- Machinery and Equipment/Tools and Plants	21,25,201	26,14,000	39,00,000	39,50,000
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Total - Administrative Expenditure	21,25,201	26,14,000	39,00,000	39,50,000
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Total - 3054-80-052	21,25,201	26,14,000	39,00,000	39,50,000
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Voted	21,25,201	26,14,000	39,00,000	39,50,000
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<i>Charged</i>
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DETAILED ACCOUNT NO. 3054-80-107 - RAILWAY SAFETY WORKS

80 - GENERAL

107- Railway Safety Works

Administrative Expenditure

001- Railway Safety Works under P W (Roads) Deptt. [PD]

27- Minor Works/ Maintenance	90,42,827	1,40,00,000	92,24,000	95,01,000
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Total - Administrative Expenditure	90,42,827	1,40,00,000	92,24,000	95,01,000
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Total - 3054-80-107	90,42,827	1,40,00,000	92,24,000	95,01,000
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Voted	90,42,827	1,40,00,000	92,24,000	95,01,000
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<i>Charged</i>
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DETAILED ACCOUNT NO. 3054-80-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

80 - GENERAL

797- Transfer to Reserve Fund/Deposit Account

Administrative Expenditure

001- Transfer to State Bridge Fund [PD]

63- Inter-Account Transfer	136,11,00,000	465,31,04,000	...	760,00,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 3054-80-797-001	136,11,00,000	465,31,04,000	...	760,00,00,000
006- Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
63- Inter-Account Transfer	190,76,02,963	290,00,00,000	200,00,00,000	220,00,00,000
Total - 3054-80-797-006	190,76,02,963	290,00,00,000	200,00,00,000	220,00,00,000
Total - Administrative Expenditure	326,87,02,963	755,31,04,000	200,00,00,000	980,00,00,000
Central Sector Scheme				
003- Transfer to the deposit account for subventions from central road fund (CRF) [PD]				
63- Inter-Account Transfer	...	...	...	...
Total - 3054-80-797	326,87,02,963	755,31,04,000	200,00,00,000	980,00,00,000
	Voted	326,87,02,963	755,31,04,000	200,00,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 3054-80-799 - SUSPENSE

80 - GENERAL				
799- Suspense				
Administrative Expenditure				
001- Suspense [PD]				
89- Stock	...	...	...	...
Total - 3054-80-799	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 3054-80-800 - OTHER EXPENDITURE

80 - GENERAL				
800- Other Expenditure				
Administrative Expenditure				
003- Maintenance of lighting arrangements on State Bridges by P W Department Electrical Wing [PD]				
19- Maintenance	53,67,033	43,08,000	48,50,000	49,47,000
Total - 3054-80-800-003	53,67,033	43,08,000	48,50,000	49,47,000
004- Maintenance/Repairs of Motor Vessel Pathabahi by P W (Roads) Department [PD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
27- Minor Works/ Maintenance	...	...	...	...
005- Contributions to Indian Road Congress-Contribution by P W Department [PD]				
32- Contribution	3,75,000	4,20,000	4,00,000	4,00,000
Total - 3054-80-800-005	3,75,000	4,20,000	4,00,000	4,00,000
006- Grants to Calcutta Corporation for Road Work and Inporvement of Official Quarters [PD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Grants to Calcutta Corporation and Municipalities for Expenditure on Communications [PD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Contribution to Indian National Group of the Internat- ional Association for Bridge and Structural Engineering [PD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,000	...	...
Total - 3054-80-800-008	...	2,00,000	...	...
009- Decorative arrangement for important days and Persons Republic Day Parade [PD]				
27- Minor Works/ Maintenance	1,69,62,805	1,95,00,000	1,90,00,000	1,93,80,000
Total - 3054-80-800-009	1,69,62,805	1,95,00,000	1,90,00,000	1,93,80,000
010- Decorative arrangement for important days and Persons Barricading on important roads during Durgapuja and Muharram [PD]				
27- Minor Works/ Maintenance	7,67,89,114	4,00,00,000	6,20,00,000	6,32,40,000
Total - 3054-80-800-010	7,67,89,114	4,00,00,000	6,20,00,000	6,32,40,000
011- Decorative arrangement for important days and Persons Construction of rostum barricade etc.for visit and tour of V.V.I.Ps [PD]				
27- Minor Works/ Maintenance	48,80,00,005	50,20,00,000	50,20,00,000	51,20,40,000
Total - 3054-80-800-011	48,80,00,005	50,20,00,000	50,20,00,000	51,20,40,000
013- Decorative arrangement for important days and Persons- for PWD Electrical Wing. [PD]				
27- Minor Works/ Maintenance	1,64,37,304	28,10,000	1,50,00,000	1,70,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 3054-80-800-013	1,64,37,304	28,10,000	1,50,00,000	1,70,00,000
015- Central Road Fund Allocation Works under P W (Roads)				
Department [PD]				
19- Maintenance	...	...	...	...
016- Central Road Fund Reserve Works [PD]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - Administrative Expenditure	60,39,31,261	56,92,38,000	60,32,50,000	61,70,07,000
Total - 3054-80-800	60,39,31,261	56,92,38,000	60,32,50,000	61,70,07,000
Voted	60,39,31,261	56,92,38,000	60,32,50,000	61,70,07,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3054 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - NATIONAL HIGHWAYS

104- National Highways Urban links

Administrative Expenditure

001-Expenditure on development and maintenance of Urban link roads under PW Department [PD]

70-Deduct Recoveries

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

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

Total - 104 - Deduct - Recoveries ... | ... | ... | ... |

337- Road Works

Administrative Expenditure

002-Provision for meeting awarded costs [PD]

70-Deduct Recoveries

01-Others
 ... | -1,000 | -1,000 | -1,000 |

Total - 337 - Deduct - Recoveries ... | -1,000 | -1,000 | -1,000 |

911- Deduct Recoveries of Overpayments

Administrative Expenditure

003-Expenditure on repairing and Maintenance of National Highways [PD]

70-Deduct Recoveries

01-Others
 ... | -1,000 | -1,000 | -1,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
03- STATE HIGHWAYS				
103- Maintenance and Repairs				
State Development Schemes				
001-Work Charged Establishment - Road Works under PW (Roads)				
Department [PD]				
70-Deduct Recoveries				
01-Others				
02-W.B.H.S. 2008				
<i>Total - 103 - Deduct - Recoveries</i>
337- Road Works				
Administrative Expenditure				
001-Road Works under P W (Roads) Department [PD]				
70-Deduct Recoveries				
01-Others				
<i>Total - 337 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
Administrative Expenditure				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others				
<i>Total - 902 - Deduct - Recoveries</i>	...	-290,00,00,000	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Road Works under P W Department Civil Wing [PD]				
70-Deduct Recoveries				
01-Others				
005-Road works under P.W.(Roads) Department [PD]				
70-Deduct Recoveries				
01-Others				
State Development Schemes				
002-Work Charged Establishment- Road Works under PWD (civil) [PD]				
70-Deduct Recoveries				
01-Others				
Central Sector Scheme				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
003-Transfer to the Deposit Account for subventions from Central Road Fund (CRF) (CRF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-11,000	-2,000	-11,000	-11,000
04- DISTRICT AND OTHER ROADS				
800- Other Expenditure				
Administrative Expenditure				
002-Other Expenditure under P W (Roads) Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,00,000	-1,000	-1,000
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
Administrative Expenditure				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	-190,76,02,963	...	-200,00,00,000	-220,00,00,000
<i>Total - 902 - Deduct - Recoveries</i>	-190,76,02,963	...	-200,00,00,000	-220,00,00,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Other Expenditure under P.W.(Roads) Deptt. [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
004-Development of State Roads under PW Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Maintenance of District & other Roads and Bridges under the recommendation of 13th Finance Commission (13-FC) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
008-Other Expenditure under PW Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Work Charged Establishment - Road Works under PWD (civil) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
002-Public Works (Roads) Directorate [PD]				
70-Deduct Recoveries				
01-Others	-49,520	-1,00,000	-50,000	-50,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Development of State Roads(a) Establishment for development of State Roads(Other than Special Roads) [PD]				
70-Deduct Recoveries				
01-Others	-23,989	-10,000	-20,000	-20,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Establishment charges transferred from the revenue head "2059"- Public Works [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Development of State Roads Establishment for Development of State Roads (Other than Special Roads) [PD]				
70-Deduct Recoveries				
01-Others	-4,257	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-77,766	-1,12,000	-70,000	-70,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure				
001-Transfer to State Bridge Fund [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
004-Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
Central Sector Scheme				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
003-Transfer to the deposit account for subventions from central road fund (CRF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
799- Suspense				
Administrative Expenditure				
001-Suspense [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 799 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
003-Maintenance of lighting arrangements on State Bridges by P W Department Electrical Wing [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-Contributions to Indian Road Congress-Contribution by P W Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
011-Decorative arrangement for important days and Persons Construction of rostum barricade etc.for visit and tour of V.V.I.Ps [PD]				
70-Deduct Recoveries				
01-Others	-68,618	...	-70,000	-70,000
016-Central Road Fund Reserve Works [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
018-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
017-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	-68,618	-2,000	-72,000	-72,000
902- Deduct - Amount met from the WBTIDF				
Administrative Expenditure				
002-Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Public Works Directorate [PD]				
70-Deduct Recoveries				
01-Others	-1,58,982	-3,00,000	-1,80,000	-1,80,000
011-Decorative arrangement for important days and persons by PWD (civil) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
013-Decorative arrangement for important days and persons by PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
014-Public Works (Roads) Directorate [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
Central Sector Scheme				
001-Development of state roads (a) Establishment for development of state roads (other than special) (CRF) [PD]				
70-Deduct Recoveries				
01-Others	-34,194	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,93,176	-3,03,000	-1,83,000	-1,83,000
Total - 3054 - Deduct - Recoveries	-190,79,53,523	-290,05,26,000	-200,03,44,000	-220,03,44,000

REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 6,42,70,000

Charged Rs. Nil

Total Rs. 6,42,70,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,42,70,000	...	6,42,70,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	6,42,69,000	...	6,42,69,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	5,60,10,894	5,84,59,000	6,24,19,000	6,42,70,000
Total - 090	5,60,10,894	5,84,59,000	6,24,19,000	6,42,70,000
Grand Total - Gross	5,60,10,894	5,84,59,000	6,24,19,000	6,42,70,000
Voted	5,60,10,894	5,84,59,000	6,24,19,000	6,42,70,000
Charged	...	...	...	...
Administrative Expenditure	5,60,10,894	5,84,59,000	6,24,19,000	6,42,70,000
Deduct Recoveries	...	-2,000	-1,000	-1,000
Grand Total - Net	5,60,10,894	5,84,57,000	6,24,18,000	6,42,69,000
Voted	5,60,10,894	5,84,57,000	6,24,18,000	6,42,69,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
011- Public Works (Roads) Department [PD]				
01- Salaries				
01-Pay	4,87,77,024	4,99,55,000	5,25,97,000	5,41,75,000
14-Grade Pay	12,731	20,000	10,000	...
02-Dearness Allowance	6,24,837	18,00,000	21,20,000	21,84,000
03-House Rent Allowance	51,30,179	47,50,000	58,70,000	60,47,000
04-Ad hoc Bonus	2,14,200	2,16,000	2,18,000	2,22,000
05-Interim Relief	316	5,000	...	...
07-Other Allowances	56,430	3,06,000	2,10,000	2,17,000
12-Medical Allowance	45,000	50,000	46,000	47,000
Total - 3451-00-090-011-01	5,48,60,717	5,71,02,000	6,10,71,000	6,28,92,000
07- Medical Reimbursements	41,925	71,000	60,000	62,000
11- Travel Expenses	...	22,000	...	...
12- Medical Reimbursements under WBHS 2008	5,69,321	6,90,000	4,67,000	4,77,000
13- Office Expenses				
01-Electricity	...	5,000	...	...
02-Telephone	4,40,428	3,88,000	3,88,000	3,96,000
03-Maintenance / P.O.L. for Office Vehicles	...	28,000	20,000	21,000
04-Other Office Expenses	98,503	1,53,000	4,13,000	4,22,000
Total - 3451-00-090-011-13	5,38,931	5,74,000	8,21,000	8,39,000
Total - Administrative Expenditure	5,60,10,894	5,84,59,000	6,24,19,000	6,42,70,000
Total - 3451-00-090	5,60,10,894	5,84,59,000	6,24,19,000	6,42,70,000
Voted	5,60,10,894	5,84,59,000	6,24,19,000	6,42,70,000
Charged	...	...	...	...

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

090- Secretariate				
Administrative Expenditure				
011-Public Works (Roads) Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
011-Department of Public Works (Roads) [PD]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
Total - 3451 - Deduct - Recoveries	...	-2,000	-1,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 25

Public Works Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 164,20,95,000

Charged Rs. Nil

Total Rs. 164,20,95,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	164,20,95,000	...	164,20,95,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	164,20,94,000	...	164,20,94,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - OFFICE BUILDINGS					
051- Construction					
Administrative Expenditure		...	...	...	...
State Development Schemes	Voted	136,65,98,242	152,89,00,000	89,19,12,000	160,11,45,000
	<i>Charged</i>	86,50,636	...	25,00,000	...
State Development Schemes (Central Assistance)		...	...	...	...
Total - 051		137,52,48,878	152,89,00,000	89,44,12,000	160,11,45,000
800- Other Expenditure					
State Development Schemes		7,00,71,882	3,90,00,000	1,30,00,000	4,09,50,000
Total - 800		7,00,71,882	3,90,00,000	1,30,00,000	4,09,50,000
Total - 01		144,53,20,760	156,79,00,000	90,74,12,000	164,20,95,000
	Voted	143,66,70,124	156,79,00,000	90,49,12,000	164,20,95,000
	<i>Charged</i>	86,50,636	...	25,00,000	...
80 - GENERAL					
051- Construction					
State Development Schemes		...	...	...	...
Total - 051		...	...	...	...
800- Other Expenditure					
State Development Schemes		...	...	...	...
Total - 800		...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 80	...	...	...	...
Grand Total - Gross	144,53,20,760	156,79,00,000	90,74,12,000	164,20,95,000
Voted	143,66,70,124	156,79,00,000	90,49,12,000	164,20,95,000
Charged	86,50,636	...	25,00,000	...
State Development Schemes	144,53,20,760	156,79,00,000	90,74,12,000	164,20,95,000
Voted	143,66,70,124	156,79,00,000	90,49,12,000	164,20,95,000
Charged	86,50,636	...	25,00,000	...
Deduct Recoveries	-15,080	-4,00,000	-1,000	-1,000
Grand Total - Net	144,53,05,680	156,75,00,000	90,74,11,000	164,20,94,000
Voted	143,66,55,044	156,75,00,000	90,49,11,000	164,20,94,000
Charged	86,50,636	...	25,00,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION					
01 - OFFICE BUILDINGS					
051- Construction					
State Development Schemes					
012- Construction of office buildings of PWD Civil [PD]					
53- Major Works / Land and Buildings	Voted	132,42,62,323	128,00,00,000	80,96,11,000	134,40,00,000
	Charged	84,25,636	...	25,00,000	...
60- Other Capital Expenditure		...	...	6,67,000	...
Total - 4059-01-051-012		133,26,87,959	128,00,00,000	81,27,78,000	134,40,00,000
	Voted	132,42,62,323	128,00,00,000	81,02,78,000	134,40,00,000
	Charged	84,25,636	...	25,00,000	...
020- Construction of office buildings of PWD (Eletrical) [PD]					
53- Major Works / Land and Buildings	Voted	3,83,36,103	21,50,00,000	7,16,67,000	22,57,50,000
	Charged	2,25,000	...	...	...
Total - 4059-01-051-020		3,85,61,103	21,50,00,000	7,16,67,000	22,57,50,000
	Voted	3,83,36,103	21,50,00,000	7,16,67,000	22,57,50,000
	Charged	2,25,000	...	...	...
023- Installation and Commission of HICOM Exchange at Writers Buildings [PD]					
53- Major Works / Land and Buildings		39,99,816	2,99,00,000	99,67,000	3,13,95,000
Total - 4059-01-051-023		39,99,816	2,99,00,000	99,67,000	3,13,95,000
Total - State Development Schemes		137,52,48,878	152,49,00,000	89,44,12,000	160,11,45,000
	Voted	136,65,98,242	152,49,00,000	89,19,12,000	160,11,45,000
	Charged	86,50,636	...	25,00,000	...
State Development Schemes					
068- Heritage Conservation Prject - Governors Estate, West Bengal- (State Share)-One Time ACA. (ACA) [PD]					
53- Major Works / Land and Buildings		...	40,00,000	...	...
Total - State Development Schemes		...	40,00,000	...	...
Total - 4059-01-051		137,52,48,878	152,89,00,000	89,44,12,000	160,11,45,000
	Voted	136,65,98,242	152,89,00,000	89,19,12,000	160,11,45,000
	Charged	86,50,636	...	25,00,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4059-01-800 - OTHER EXPENDITURE				
01 - OFFICE BUILDINGS				
800- Other Expenditure				
State Development Schemes				
001- works related to system for Data,Voice,Internet connectivity and ICT Services [PD]				
53- Major Works / Land and Buildings	7,00,71,882	3,90,00,000	1,30,00,000	4,09,50,000
Total - State Development Schemes	7,00,71,882	3,90,00,000	1,30,00,000	4,09,50,000
Total - 4059-01-800	7,00,71,882	3,90,00,000	1,30,00,000	4,09,50,000
Voted	7,00,71,882	3,90,00,000	1,30,00,000	4,09,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4059-80-051 - CONSTRUCTION				
80 - GENERAL				
051- Construction				
State Development Schemes				
003- Construction of Buildings other than office buildings under PWD [PD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4059-80-051	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4059-80-800 - OTHER EXPENDITURE				
80 - GENERAL				
800- Other Expenditure				
State Development Schemes				
002- Construction of Motel in different districts of West Bengal [PD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4059-80-800	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - OFFICE BUILDINGS

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
051- Construction				
Administrative Expenditure				
101-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
901-Deduct-Receipts and Recoveries on capital account [PD]				
70-Deduct Recoveries				
01-Others
<i>Total - 051 - Deduct - Recoveries</i>
101- Construction-General Pool Accommodation				
Administrative Expenditure				
901-Deduct Receipts and Receipts and Recoveries on Capital account [PD]				
70-Deduct Recoveries				
01-Others	...	-4,00,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>	...	-4,00,000	-1,000	-1,000
800- Other Expenditure				
State Development Schemes				
003-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [PD]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
002-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [PD]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
State Development Schemes				
016-Land Revenue -- Others [PD]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
80- GENERAL				
800- Other Expenditure				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

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

State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	-15,080	...	...	...

<i>Total - 800 - Deduct - Recoveries</i>	-15,080	...	...	...

Total - 4059 - Deduct - Recoveries	-15,080	-4,00,000	-1,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 25

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - REHABILITATION				
201- Other Rehabilitation Schemes				
Central Sector Scheme	95,87,24,661	...	40,00,00,000	...
Total - 201	95,87,24,661	...	40,00,00,000	...
Grand Total - Gross	95,87,24,661	...	40,00,00,000	...
Voted	95,87,24,661	...	40,00,00,000	...
Charged	...	...	...	...
Central Sector Scheme	95,87,24,661	...	40,00,00,000	...
Deduct Recoveries	-1,13,05,471	...	...	...
Grand Total - Net	94,74,19,190	...	40,00,00,000	...
Voted	94,74,19,190	...	40,00,00,000	...
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4235-01-201 - OTHER REHABILITATION SCHEMES				
01 - REHABILITATION				
201- Other Rehabilitation Schemes				
Central Sector Scheme				
009- Development of infrastructure in the district of Coochbehar and in other Bangladeshi enclaves in India for rehabilitation of returnees from the Indian enclaves in Bangladesh (OCASPS) [PD]				
53- Major Works / Land and Buildings	95,87,24,661	...	40,00,00,000	...
Total - Central Sector Scheme	95,87,24,661	...	40,00,00,000	...
Total - 4235-01-201	95,87,24,661	...	40,00,00,000	...
	Voted 95,87,24,661	...	40,00,00,000	...
	Charged ...	...	...	...

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

01 - REHABILITATION				
201- Other Rehabilitation Schemes				
Central Sector Scheme				
009-Development of infrastructure in the district of Coochbehar and in other Bangladeshi enclaves in India for rehabilitation of returnees from the Indian enclaves in Bangladesh (OCASPS) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 201 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
003-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [PD]				
70-Deduct Recoveries				
01-Others	-1,13,05,471	...	...	...
State Development Schemes (Central Assistance)				
002-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-1,13,05,471	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 4235 - Deduct - Recoveries</i>	-1,13,05,471	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 25

Public Works Department

C. Capital Accounts of Economic Services - (d) Capital Account of Irrigation and Flood Control

Head of Account : 4702 - Capital Outlay on Minor Irrigation

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
101- Surface Water				
State Development Schemes
Total - 101
789- Special Component Plan for Scheduled Castes				
State Development Schemes
Total - 789
796- Tribal Areas Sub-Plan				
State Development Schemes
Total - 796
Grand Total - Gross
Voted
Charged
State Development Schemes
Deduct Recoveries
Grand Total - Net
Voted
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER

101- Surface Water

State Development Schemes

041- Schemes under Jalatirtha (JLT) [PD]

53- Major Works / Land and Buildings

Total - 4702-00-101

Voted

Charged

DETAILED ACCOUNT NO. 4702-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

State Development Schemes

035- Schemes under Jalatirtha (JLT) [PD]

53- Major Works / Land and Buildings

Total - 4702-00-789

Voted

Charged

DETAILED ACCOUNT NO. 4702-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

State Development Schemes

048- Schemes under Jalatirtha (JLT) [PD]

53- Major Works / Land and Buildings

Total - 4702-00-796

Voted

Charged

CAPITAL EXPENDITURE

DEMAND No. 25

Public Works Department

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

Head of Account : 4858 - Capital Outlay on Engineering Industries

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHER ENGINEERING INDUSTRIES				
001- Direction and Administration				
State Development Schemes
Total - 001
Grand Total - Gross
Voted
Charged
State Development Schemes
Deduct Recoveries
Grand Total - Net
Voted
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4858

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

DETAILED ACCOUNT NO. 4858-60-001 - DIRECTION AND ADMINISTRATION

60 - OTHER ENGINEERING INDUSTRIES

001- Direction and Administration

State Development Schemes

001- Restructuring & Merger of Westinghouse Saxby Farmer Limited
and Britannia Engineering Limited [PD]

60- Other Capital Expenditure

Total - 4858-60-001

Voted
Charged

CAPITAL EXPENDITURE

DEMAND No. 25

Public Works Department

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

Head of Account : 5054 - Capital Outlay on Roads and Bridges

Voted Rs. 4687,13,40,000

Charged Rs. Nil

Total Rs. 4687,13,40,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4687,13,40,000	...	4687,13,40,000
Deduct - Recoveries	-522,31,01,000	...	-522,31,01,000
Net Expenditure	4164,82,39,000	...	4164,82,39,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03 - STATE HIGHWAYS				
052- Machinery and Equipment				
Administrative Expenditure	...	...	...	...
State Development Schemes	19,83,450	3,00,00,000	1,48,10,000	3,15,00,000
Total - 052	19,83,450	3,00,00,000	1,48,10,000	3,15,00,000
337- Road Works				
State Development Schemes	Voted 1385,89,82,233	1455,95,00,000	2247,77,14,000	1580,87,25,000
	Charged 4,56,89,759	...	7,69,42,000	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 337	1390,46,71,992	1455,95,00,000	2255,46,56,000	1580,87,25,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	77,24,83,296	261,25,00,000	113,65,34,000	173,75,00,000
Total - 789	77,24,83,296	261,25,00,000	113,65,34,000	173,75,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	48,91,06,334	256,25,00,000	61,96,35,000	162,50,00,000
Total - 796	48,91,06,334	256,25,00,000	61,96,35,000	162,50,00,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes	300,00,00,000	500,00,00,000	...	...
Total - 797	300,00,00,000	500,00,00,000	...	...
800- Other Expenditure				
State Development Schemes	Voted 19,29,92,265	44,44,90,000	21,10,05,000	46,67,15,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Charged</i>	39,863	...	26,67,000	...
Total - 800	19,30,32,128	44,44,90,000	21,36,72,000	46,67,15,000
Total - 03	1836,12,77,200	2520,89,90,000	2453,93,07,000	1966,94,40,000
Voted	1831,55,47,578	2520,89,90,000	2445,96,98,000	1966,94,40,000
<i>Charged</i>	4,57,29,622	...	7,96,09,000	...
04 - DISTRICT AND OTHER ROADS				
101- Bridges				
State Development Schemes	...	...	...	...
Total - 101	...	...	...	...
337- Road Works				
State Development Schemes	Voted 819,23,07,574	1133,00,00,000	768,85,56,000	1204,65,00,000
	<i>Charged 3,25,90,208</i>	...	<i>3,10,30,000</i>	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 337	822,48,97,782	1133,00,00,000	771,95,86,000	1204,65,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	459,14,99,988	698,50,00,000	552,81,02,000	748,42,50,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	459,14,99,988	698,50,00,000	552,81,02,000	748,42,50,000
796- Tribal Areas Sub-Plan				
State Development Schemes	112,01,99,876	164,10,00,000	114,03,35,000	162,30,50,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	112,01,99,876	164,10,00,000	114,03,35,000	162,30,50,000
Total - 04	1393,65,97,646	1995,60,00,000	1438,80,23,000	2115,38,00,000
Voted	1390,40,07,438	1995,60,00,000	1435,69,93,000	2115,38,00,000
<i>Charged</i>	3,25,90,208	...	3,10,30,000	...
80 - GENERAL				
001- Direction and Administration				
State Development Schemes	...	...	...	...
Total - 001	...	...	...	...
050- Land				
State Development Schemes	...	...	...	1,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 050	...	...	...	1,00,00,000
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	50,00,00,000	30,00,00,000	30,00,00,000	81,50,00,000
Total - 190	50,00,00,000	30,00,00,000	30,00,00,000	81,50,00,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes	158,42,45,817	204,98,20,000	212,34,00,000	222,31,00,000
Total - 797	158,42,45,817	204,98,20,000	212,34,00,000	222,31,00,000
800- Other Expenditure				
State Development Schemes	...	...	...	...
Central Sector Scheme	Voted 293,43,72,864	500,00,00,000	249,03,91,000	300,00,00,000
	<i>Charged 4,75,00,000</i>	...	...	...
Total - 800	298,18,72,864	500,00,00,000	249,03,91,000	300,00,00,000
Total - 80	506,61,18,681	734,98,20,000	491,37,91,000	604,81,00,000
	<i>Voted 501,86,18,681</i>	734,98,20,000	491,37,91,000	604,81,00,000
	<i>Charged 4,75,00,000</i>	...	...	...
Grand Total - Gross	3736,39,93,527	5251,48,10,000	4384,11,21,000	4687,13,40,000
	<i>Voted 3723,81,73,697</i>	5251,48,10,000	4373,04,82,000	4687,13,40,000
	<i>Charged 12,58,19,830</i>	...	11,06,39,000	...
State Development Schemes	3438,21,20,663	4751,48,10,000	4135,07,30,000	4387,13,40,000
	<i>Voted 3430,38,00,833</i>	4751,48,10,000	4124,00,91,000	4387,13,40,000
	<i>Charged 7,83,19,830</i>	...	11,06,39,000	...
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	298,18,72,864	500,00,00,000	249,03,91,000	300,00,00,000
	<i>Voted 293,43,72,864</i>	500,00,00,000	249,03,91,000	300,00,00,000
	<i>Charged 4,75,00,000</i>	...	...	...
Deduct Recoveries	-689,67,60,476	-704,98,70,000	-212,34,01,000	-522,31,01,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	3046,72,33,051	4546,49,40,000	4171,77,20,000	4164,82,39,000
Voted	3034,14,13,221	4546,49,40,000	4160,70,81,000	4164,82,39,000
<i>Charged</i>	<i>12,58,19,830</i>	...	<i>11,06,39,000</i>	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 5054-03-052 - MACHINERY AND EQUIPMENT				
03 - STATE HIGHWAYS				
052- Machinery and Equipment				
State Development Schemes				
001- Development of State Roads [PD]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	48,11,000	...
51- Motor Vehicles	8,48,838	1,00,00,000	33,33,000	1,05,00,000
52- Machinery and Equipment/Tools and Plants	...	1,00,00,000	33,33,000	1,05,00,000
53- Major Works / Land and Buildings	11,34,612	1,00,00,000	33,33,000	1,05,00,000
Total - State Development Schemes	19,83,450	3,00,00,000	1,48,10,000	3,15,00,000
Total - 5054-03-052	19,83,450	3,00,00,000	1,48,10,000	3,15,00,000
Voted	19,83,450	3,00,00,000	1,48,10,000	3,15,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5054-03-337 - ROAD WORKS

03 - STATE HIGHWAYS					
337- Road Works					
State Development Schemes					
001- Development of State Roads(Construction) [PD]					
53- Major Works / Land and Buildings	Voted	387,73,87,616	400,00,00,000	500,93,33,000	370,00,00,000
	Charged	...	...	...	...
Total - 5054-03-337-001		387,73,87,616	400,00,00,000	500,93,33,000	370,00,00,000
011- Improvement of State Roads & Bridges [PD]					
28- Payment of Professional and Special Services					
02-Other charges		9,99,243	...	...	...
53- Major Works / Land and Buildings	Voted	662,50,05,455	632,00,00,000	882,96,63,000	763,60,00,000
	Charged	4,56,89,759	...	7,69,42,000	...
60- Other Capital Expenditure		...	...	66,67,000	...
Total - 5054-03-337-011		667,16,94,457	632,00,00,000	891,32,72,000	763,60,00,000
	Voted	662,60,04,698	632,00,00,000	883,63,30,000	763,60,00,000
	Charged	4,56,89,759	...	7,69,42,000	...
014- Electrical works on Roads & Bridges (Electrical) [PD]					
53- Major Works / Land and Buildings		...	1,45,00,000	40,00,000	1,52,25,000
Total - 5054-03-337-014		...	1,45,00,000	40,00,000	1,52,25,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
015- Special Infrastructure Projects [PD]				
53- Major Works / Land and Buildings	309,19,65,686	255,00,00,000	800,00,00,000	367,75,00,000
Total - 5054-03-337-015	309,19,65,686	255,00,00,000	800,00,00,000	367,75,00,000
Total - State Development Schemes	1364,10,47,759	1288,45,00,000	2192,66,05,000	1502,87,25,000
Voted	1359,53,58,000	1288,45,00,000	2184,96,63,000	1502,87,25,000
Charged	4,56,89,759	...	7,69,42,000	...
State Development Schemes				
012- Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	1,44,22,800	67,50,00,000	4,51,47,000	35,00,00,000
Total - 5054-03-337-012	1,44,22,800	67,50,00,000	4,51,47,000	35,00,00,000
013- Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	24,92,01,433	100,00,00,000	58,29,04,000	43,00,00,000
Total - 5054-03-337-013	24,92,01,433	100,00,00,000	58,29,04,000	43,00,00,000
Total - State Development Schemes	26,36,24,233	167,50,00,000	62,80,51,000	78,00,00,000
Total - 5054-03-337	1390,46,71,992	1455,95,00,000	2255,46,56,000	1580,87,25,000
Voted	1385,89,82,233	1455,95,00,000	2247,77,14,000	1580,87,25,000
Charged	4,56,89,759	...	7,69,42,000	...

DETAILED ACCOUNT NO. 5054-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

03 - STATE HIGHWAYS

789- Special Component Plan for Scheduled Castes

State Development Schemes

003- Improvement of State Roads & Bridges [PD]				
53- Major Works / Land and Buildings	50,67,38,425	95,00,00,000	43,68,76,000	99,75,00,000
Total - State Development Schemes	50,67,38,425	95,00,00,000	43,68,76,000	99,75,00,000

State Development Schemes

004- Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	25,98,14,494	100,00,00,000	58,94,40,000	44,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 5054-03-789-004	25,98,14,494	100,00,00,000	58,94,40,000	44,00,00,000
005- Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	59,30,377	66,25,00,000	11,02,18,000	30,00,00,000
Total - 5054-03-789-005	59,30,377	66,25,00,000	11,02,18,000	30,00,00,000
Total - State Development Schemes	26,57,44,871	166,25,00,000	69,96,58,000	74,00,00,000
Total - 5054-03-789	77,24,83,296	261,25,00,000	113,65,34,000	173,75,00,000
Voted	77,24,83,296	261,25,00,000	113,65,34,000	173,75,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5054-03-796 - TRIBAL AREAS SUB-PLAN

03 - STATE HIGHWAYS

796- Tribal Areas Sub-Plan

State Development Schemes

003- Improvement of State Roads & Bridges [PD]

53- Major Works / Land and Buildings	33,51,00,414	90,00,00,000	38,78,44,000	94,50,00,000
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Total - State Development Schemes	33,51,00,414	90,00,00,000	38,78,44,000	94,50,00,000
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State Development Schemes

004- Development of State Roads and Bridges by West Bengal
Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]

53- Major Works / Land and Buildings	14,83,92,459	100,00,00,000	19,66,93,000	28,00,00,000
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Total - 5054-03-796-004	14,83,92,459	100,00,00,000	19,66,93,000	28,00,00,000
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005- Development of State Roads & Bridges by West Bengal
Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]

53- Major Works / Land and Buildings	56,13,461	66,25,00,000	3,50,98,000	40,00,00,000
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Total - 5054-03-796-005	56,13,461	66,25,00,000	3,50,98,000	40,00,00,000
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Total - State Development Schemes	15,40,05,920	166,25,00,000	23,17,91,000	68,00,00,000
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Total - 5054-03-796	48,91,06,334	256,25,00,000	61,96,35,000	162,50,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	48,91,06,334	256,25,00,000	61,96,35,000	162,50,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 5054-03-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

03 - STATE HIGHWAYS

797- Transfer to Reserve Fund/Deposit Account

State Development Schemes

005- Adjustment in accounts for excess transfer of fund from Public Account. [PD]

63- Inter-Account Transfer
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State Development Schemes

002- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]

63- Inter-Account Transfer
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003- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]

63- Inter-Account Transfer
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004- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]

63- Inter-Account Transfer	300,00,00,000	500,00,00,000
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Total - 5054-03-797-004	300,00,00,000	500,00,00,000
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Total - State Development Schemes	300,00,00,000	500,00,00,000
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Total - 5054-03-797	300,00,00,000	500,00,00,000
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Voted	300,00,00,000	500,00,00,000
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<i>Charged</i>
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DETAILED ACCOUNT NO. 5054-03-800 - OTHER EXPENDITURE

03 - STATE HIGHWAYS

800- Other Expenditure

State Development Schemes

001- Development of State Roads(other than BMS) [PD]

53- Major Works / Land and Buildings	Voted	14,06,44,235	30,00,00,000	12,94,81,000	31,50,00,000
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	<i>Charged</i>	39,863	...	26,67,000	...
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Total - 5054-03-800-001	14,06,84,098	30,00,00,000	13,21,48,000	31,50,00,000
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Voted	14,06,44,235	30,00,00,000	12,94,81,000	31,50,00,000
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<i>Charged</i>	39,863	...	26,67,000	...
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
003- I.T Investment [PD]				
60- Other Capital Expenditure	46,68,541	1,00,00,000	33,33,000	1,05,00,000
Total - 5054-03-800-003	46,68,541	1,00,00,000	33,33,000	1,05,00,000
004- I.T Investment [PD]				
60- Other Capital Expenditure	4,76,79,489	13,29,90,000	7,76,91,000	13,96,40,000
Total - 5054-03-800-004	4,76,79,489	13,29,90,000	7,76,91,000	13,96,40,000
005- Payment of Compensation for Land Aquisition [PD]				
53- Major Works / Land and Buildings	...	15,00,000	5,00,000	15,75,000
Total - 5054-03-800-005	...	15,00,000	5,00,000	15,75,000
Total - State Development Schemes	19,30,32,128	44,44,90,000	21,36,72,000	46,67,15,000
Voted	19,29,92,265	44,44,90,000	21,10,05,000	46,67,15,000
Charged	39,863	...	26,67,000	...
Total - 5054-03-800	19,30,32,128	44,44,90,000	21,36,72,000	46,67,15,000
Voted	19,29,92,265	44,44,90,000	21,10,05,000	46,67,15,000
Charged	39,863	...	26,67,000	...

DETAILED ACCOUNT NO. 5054-04-101 - BRIDGES

04 - DISTRICT AND OTHER ROADS

101- Bridges

State Development Schemes

002- Construction of Bridge over river Jalangi at Radhanagarghat,
Murshidabad [PD]

53- Major Works / Land and Buildings

Total - 5054-04-101

Voted

Charged

DETAILED ACCOUNT NO. 5054-04-337 - ROAD WORKS

04 - DISTRICT AND OTHER ROADS

337- Road Works

State Development Schemes

002- Development of State Roads- District Roads [PD]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
53- Major Works / Land and Buildings	Voted	425,33,21,025	575,00,00,000	392,66,67,000	603,75,00,000
	Charged	3,25,90,208	...	3,10,30,000	...
Total - 5054-04-337-002		428,59,11,233	575,00,00,000	395,76,97,000	603,75,00,000
	Voted	425,33,21,025	575,00,00,000	392,66,67,000	603,75,00,000
	Charged	3,25,90,208	...	3,10,30,000	...
003- Development of State Roads- Rural Roads [PD]					
53- Major Works / Land and Buildings		199,98,04,095	180,00,00,000	107,66,67,000	189,00,00,000
Total - 5054-04-337-003		199,98,04,095	180,00,00,000	107,66,67,000	189,00,00,000
020- Railway Safety Works under Public Works(Roads) Department [PD]					
53- Major Works / Land and Buildings		3,40,70,268	10,00,00,000	3,33,33,000	55,50,00,000
Total - 5054-04-337-020		3,40,70,268	10,00,00,000	3,33,33,000	55,50,00,000
029- Share of Railway for Projects under ROB [PD]					
53- Major Works / Land and Buildings		1,58,57,454	5,00,00,000	1,66,67,000	35,25,00,000
Total - 5054-04-337-029		1,58,57,454	5,00,00,000	1,66,67,000	35,25,00,000
Total - State Development Schemes		633,56,43,050	770,00,00,000	508,43,64,000	883,50,00,000
	Voted	630,30,52,842	770,00,00,000	505,33,34,000	883,50,00,000
	Charged	3,25,90,208	...	3,10,30,000	...
State Development Schemes					
006- Scheme under RIDF (Roads) (RIDF) [PD]					
53- Major Works / Land and Buildings	Voted	173,45,61,671	238,00,00,000	212,53,98,000	200,90,00,000
	Charged	...	...	...	...
Total - 5054-04-337-006		173,45,61,671	238,00,00,000	212,53,98,000	200,90,00,000
007- Scheme under RIDF (RIDF) [PD]					
53- Major Works / Land and Buildings		15,46,93,061	125,00,00,000	50,98,24,000	120,25,00,000
Total - 5054-04-337-007		15,46,93,061	125,00,00,000	50,98,24,000	120,25,00,000
026- Backward Region Grant (Special) funded by State (BRGFSW) [PD]					
53- Major Works / Land and Buildings		...	...	...	...
027- Backward Region Grant (Special) funded by the State (BRGFSW) [PD]					

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	188,92,54,732	363,00,00,000	263,52,22,000	321,15,00,000
State Development Schemes (Central Assistance)				
021- Widening & Strengthening of Roads in the District under BRGF (Central Share) (BRGFS) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 5054-04-337	822,48,97,782	1133,00,00,000	771,95,86,000	1204,65,00,000
	Voted	819,23,07,574	1133,00,00,000	768,85,56,000
	Charged	3,25,90,208	...	3,10,30,000
DETAILED ACCOUNT NO. 5054-04-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
04 - DISTRICT AND OTHER ROADS				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Construction [PD]				
53- Major Works / Land and Buildings	2,84,25,689	5,00,00,000	1,66,67,000	5,25,00,000
Total - 5054-04-789-001	2,84,25,689	5,00,00,000	1,66,67,000	5,25,00,000
004- Development of State Roads- District Roads [PD]				
53- Major Works / Land and Buildings	358,58,53,609	500,00,00,000	422,40,00,000	550,00,00,000
Total - 5054-04-789-004	358,58,53,609	500,00,00,000	422,40,00,000	550,00,00,000
005- Development of State Roads [PD]				
53- Major Works / Land and Buildings	20,76,02,951	15,00,00,000	11,78,99,000	15,75,00,000
Total - 5054-04-789-005	20,76,02,951	15,00,00,000	11,78,99,000	15,75,00,000
011- West Bengal Corridor Development project [PD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	382,18,82,249	520,00,00,000	435,85,66,000	571,00,00,000
State Development Schemes				
003- Scheme under RIDF (Roads) (RIDF) [PD]				
53- Major Works / Land and Buildings	Voted	66,13,32,511	91,00,00,000	81,26,59,000
	Charged	...	...	...
Total - 5054-04-789-003	66,13,32,511	91,00,00,000	81,26,59,000	90,55,00,000
010- Scheme under RIDF (RIDF) [PD]				
53- Major Works / Land and Buildings	10,82,85,228	87,50,00,000	35,68,77,000	86,87,50,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 5054-04-789-010	10,82,85,228	87,50,00,000	35,68,77,000	86,87,50,000
019- Backward Region Grant (Special) funded by State (BRGFSW) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
020- Backward Region Grant (Special) funded by the State (BRGFSW) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	76,96,17,739	178,50,00,000	116,95,36,000	177,42,50,000
State Development Schemes (Central Assistance)				
014- Widening & Strengthening of Roads in the Districts under BRGFS (Central Share) (BRGFS) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 5054-04-789	459,14,99,988	698,50,00,000	552,81,02,000	748,42,50,000
Voted	459,14,99,988	698,50,00,000	552,81,02,000	748,42,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5054-04-796 - TRIBAL AREAS SUB-PLAN

04 - DISTRICT AND OTHER ROADS				
796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Development of State Roads (Construction) [PD]				
53- Major Works / Land and Buildings	12,62,80,758	10,60,00,000	3,53,33,000	11,13,00,000
Total - 5054-04-796-001	12,62,80,758	10,60,00,000	3,53,33,000	11,13,00,000
004- Development of State Roads- District Roads [PD]				
53- Major Works / Land and Buildings	79,45,07,775	95,00,00,000	78,45,20,000	99,75,00,000
Total - 5054-04-796-004	79,45,07,775	95,00,00,000	78,45,20,000	99,75,00,000
Total - State Development Schemes	92,07,88,533	105,60,00,000	81,98,53,000	110,88,00,000
State Development Schemes				
003- Scheme under RIDF (Roads) (RIDF) [PD]				
53- Major Works / Land and Buildings	15,30,04,266	21,00,00,000	16,75,35,000	17,05,00,000
Voted	15,30,04,266	21,00,00,000	16,75,35,000	17,05,00,000
Charged	...	...	...	...
Total - 5054-04-796-003	15,30,04,266	21,00,00,000	16,75,35,000	17,05,00,000
009- West Bengal Corridor Development Project (EAP) [PD]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
53- Major Works / Land and Buildings	...	...	...	...
010- Scheme under RIDF (RIDF) [PD]				
53- Major Works / Land and Buildings	4,64,07,077	37,50,00,000	15,29,47,000	34,37,50,000
Total - 5054-04-796-010	4,64,07,077	37,50,00,000	15,29,47,000	34,37,50,000
019- Backward Region Grant (Special) funded by State (BRGFSW) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
020- Backward Region Grant (Special) funded by the State (BRGFSW) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	19,94,11,343	58,50,00,000	32,04,82,000	51,42,50,000
State Development Schemes (Central Assistance)				
015- Widening & Strengthening of Roads in the Districts under BRGFS (Central Share) (BRGFS) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 5054-04-796	112,01,99,876	164,10,00,000	114,03,35,000	162,30,50,000
Voted	112,01,99,876	164,10,00,000	114,03,35,000	162,30,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5054-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL				
001- Direction and Administration				
State Development Schemes				
001- Procurement of Land and allied Works [PD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 5054-80-001	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5054-80-050 - LAND

80 - GENERAL				
050- Land				
State Development Schemes				
001- Procurement of Land for Construction of Roads, Bridges/Extension of Roads [PD]				
53- Major Works / Land and Buildings	...	...	...	1,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	1,00,00,000
Total - 5054-80-050	1,00,00,000
Voted	1,00,00,000
Charged

DETAILED ACCOUNT NO. 5054-80-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

80 - GENERAL				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes				
001- West Bengal Highway Development Corporation Ltd. [PD]				
54- Investment	50,00,00,000	30,00,00,000	30,00,00,000	81,50,00,000
Total - State Development Schemes	50,00,00,000	30,00,00,000	30,00,00,000	81,50,00,000
Total - 5054-80-190	50,00,00,000	30,00,00,000	30,00,00,000	81,50,00,000
Voted	50,00,00,000	30,00,00,000	30,00,00,000	81,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5054-80-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

80 - GENERAL				
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
63- Inter-Account Transfer	158,42,45,817	204,98,20,000	212,34,00,000	222,31,00,000
Total - State Development Schemes	158,42,45,817	204,98,20,000	212,34,00,000	222,31,00,000
Total - 5054-80-797	158,42,45,817	204,98,20,000	212,34,00,000	222,31,00,000
Voted	158,42,45,817	204,98,20,000	212,34,00,000	222,31,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5054-80-800 - OTHER EXPENDITURE

80 - GENERAL				
800- Other Expenditure				
Central Sector Scheme				
009- Programme for Roads and Bridges under Central Road Fund (Central Share) (CRF) [PD]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
53- Major Works / Land and Buildings	Voted	293,43,72,864	500,00,00,000	249,03,91,000	300,00,00,000
	Charged	4,75,00,000	...	...	...
Total - Central Sector Scheme		298,18,72,864	500,00,00,000	249,03,91,000	300,00,00,000
	Voted	293,43,72,864	500,00,00,000	249,03,91,000	300,00,00,000
	Charged	4,75,00,000	...	...	...
Total - 5054-80-800		298,18,72,864	500,00,00,000	249,03,91,000	300,00,00,000
	Voted	293,43,72,864	500,00,00,000	249,03,91,000	300,00,00,000
	Charged	4,75,00,000	...	...	...

DETAILED ACCOUNT NO. 5054 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - NATIONAL HIGHWAYS

337- Road Works

State Development Schemes

002-Illumination Works of Durgapur Express Way including
Dankuni Toll collection Plaza. [PD]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

State Development Schemes

003-West Bengal Corridor Development Project (State Share) (EAP)
[PD]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 337 - Deduct - Recoveries

... ..

03- STATE HIGHWAYS

052- Machinery and Equipment

Administrative Expenditure

006-Purchase of Road Rollers, Miller mixes, Tarboiler and Paver
finishers for P.W. Development [PD]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

State Development Schemes

001-Development of State Roads [PD]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
002-Development of State Roads- Recoveries on account of Tools and Plant (Other than Special Roads, CMDA Works) [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 052 - Deduct - Recoveries</i>
337- Road Works				
State Development Schemes				
001-Development of State Roads(Construction) [PD]				
70-Deduct Recoveries				
01-Others
011-Improvement of State Roads & Bridges [PD]				
70-Deduct Recoveries				
01-Others
901-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
012-Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				
01-Others
<i>Total - 337 - Deduct - Recoveries</i>
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
006-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 789 - Deduct - Recoveries</i>
797- Transfer to Reserve Fund/Deposit Account				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

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

State Development Schemes				
002-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				
01-Others
003-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				
01-Others

<i>Total - 797 - Deduct - Recoveries</i>

799- Suspense				
State Development Schemes				
002-Development of State Roads- Stock [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Development of State Roads- Workshop Suspenses [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Development of State Roads- Miscellaneous Works Advances [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Cash Settlement Suspense [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

<i>Total - 799 - Deduct - Recoveries</i>

800- Other Expenditure				
State Development Schemes				
001-Development of State Roads(other than BMS) [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
900-Deduct Recoveries on Capital Accounts [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

<i>Total - 800 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				
01-Others
002-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				
01-Others
003-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				
01-Others	-68,33,75,024	-500,00,00,000	...	...
<i>Total - 902 - Deduct - Recoveries</i>	-68,33,75,024	-500,00,00,000	...	...
04- DISTRICT AND OTHER ROADS				
337- Road Works				
State Development Schemes				
003-Development of State Roads- Rural Roads [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
901-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 337 - Deduct - Recoveries</i>
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
022-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	...	-50,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>	...	-50,000	-1,000	-1,000
796- Tribal Areas Sub-Plan				
State Development Schemes				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
901-Deduct - Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
020-Backward Region Grant (Special) funded by the State (BRGFSW) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
80- GENERAL				
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Subvention from Central Road Funds [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
004-Recoveries of Establishment Charges (Other than Special Roads) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	-170,63,05,487	...	...	...
State Development Schemes				
011-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
010-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-170,63,05,487	...	...	...
902- Deduct - Amount met from the the Reserve Fund / Deposit Account				
State Development Schemes				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	-158,42,45,817	-204,98,20,000	-212,34,00,000	-222,31,00,000
002-Subvention from Central Road Funds [PD]				
70-Deduct Recoveries				
01-Others	-292,28,34,148	...	...	...
Central Sector Scheme				
003-Subvention from Central Road Fund (CRF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	-300,00,00,000
<i>Total - 902 - Deduct - Recoveries</i>	-450,70,79,965	-204,98,20,000	-212,34,00,000	-522,31,00,000
Total - 5054 - Deduct - Recoveries	-689,67,60,476	-704,98,70,000	-212,34,01,000	-522,31,01,000

LOAN EXPENDITURE

DEMAND No. 25

Public Works Department

F. Loans and Advances -

Head of Account : 7075 - Loans for Other Transport Services

Voted Rs. 16,05,00,000

Charged Rs. Nil

Total Rs. 16,05,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	16,05,00,000	...	16,05,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	16,05,00,000	...	16,05,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - ROADS AND BRIDGES				
190- Loans To Public Sector And Other Undertakings				
Administrative Expenditure	23,76,09,798	14,00,00,000	15,00,00,000	15,00,00,000
State Development Schemes	...	1,00,00,000	...	1,05,00,000
Total - 190	23,76,09,798	15,00,00,000	15,00,00,000	16,05,00,000
Grand Total - Gross	23,76,09,798	15,00,00,000	15,00,00,000	16,05,00,000
Voted	23,76,09,798	15,00,00,000	15,00,00,000	16,05,00,000
Charged	...	...	...	...
Administrative Expenditure	23,76,09,798	14,00,00,000	15,00,00,000	15,00,00,000
State Development Schemes	...	1,00,00,000	...	1,05,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	23,76,09,798	15,00,00,000	15,00,00,000	16,05,00,000
Voted	23,76,09,798	15,00,00,000	15,00,00,000	16,05,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 7075

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 7075-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - ROADS AND BRIDGES				
190- Loans To Public Sector And Other Undertakings				
Administrative Expenditure				
001- Loans to West Bengal Highway Development Corporation (WBHDCL) [PD]				
55- Loans and Advances	...	...	...	...
002- Loans to Britannia Engineering Ltd. [PD]				
55- Loans and Advances	14,13,32,278	9,00,00,000	10,00,00,000	10,00,00,000
Total - 7075-01-190-002	14,13,32,278	9,00,00,000	10,00,00,000	10,00,00,000
004- Loans to Westinghouse Saxby Farmer Ltd. [PD]				
55- Loans and Advances	9,62,77,520	5,00,00,000	5,00,00,000	5,00,00,000
Total - 7075-01-190-004	9,62,77,520	5,00,00,000	5,00,00,000	5,00,00,000
Total - Administrative Expenditure	23,76,09,798	14,00,00,000	15,00,00,000	15,00,00,000
State Development Schemes				
003- Loans to Britannia Engineering Ltd. [PD]				
55- Loans and Advances	...	50,00,000	...	52,50,000
Total - 7075-01-190-003	...	50,00,000	...	52,50,000
005- Loans to Westinghouse Saxby Farmer Ltd. [PD]				
55- Loans and Advances	...	50,00,000	...	52,50,000
Total - 7075-01-190-005	...	50,00,000	...	52,50,000
Total - State Development Schemes	...	1,00,00,000	...	1,05,00,000
Total - 7075-01-190	23,76,09,798	15,00,00,000	15,00,00,000	16,05,00,000
Voted	23,76,09,798	15,00,00,000	15,00,00,000	16,05,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 28

Housing Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil

Charged Rs. 80,000

Total Rs. 80,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	80,000	80,000
Deduct - Recoveries
Net Expenditure	...	80,000	80,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure				
Voted
Charged	...	1,20,000	80,000	80,000
Total - 200	...	1,20,000	80,000	80,000
Grand Total - Gross	...	1,20,000	80,000	80,000
Voted
Charged	...	1,20,000	80,000	80,000
Administrative Expenditure	...	1,20,000	80,000	80,000
Voted
Charged	...	1,20,000	80,000	80,000
Deduct Recoveries
Grand Total - Net	...	1,20,000	80,000	80,000
Voted
Charged	...	1,20,000	80,000	80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS					
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Intenal Debts					
Administrative Expenditure					
004- Loans from LIC [HO]					
45- Interest/Dividend	<i>Charged</i>	...	90,000	50,000	50,000
Total - 2049-01-200-004		...	90,000	50,000	50,000
005- Loans from GICI [HO]					
45- Interest/Dividend	<i>Charged</i>	...	30,000	30,000	30,000
Total - 2049-01-200-005		...	30,000	30,000	30,000
Total - Administrative Expenditure		...	1,20,000	80,000	80,000
Total - 2049-01-200		...	1,20,000	80,000	80,000
		Voted	...	...	...
		<i>Charged</i>	1,20,000	80,000	80,000

REVENUE EXPENDITURE

DEMAND No. 28

Housing Department

B - Social Services - (c) Water Supply, Sanitation, Housing and Urban Development

Head of Account : 2216 - Housing

Voted Rs. 164,76,13,000

Charged Rs. Nil

Total Rs. 164,76,13,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	164,76,13,000	...	164,76,13,000
Deduct - Recoveries	-1,18,000	...	-1,18,000
Net Expenditure	164,74,95,000	...	164,74,95,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
Administrative Expenditure	31,20,08,949	37,25,94,000	29,38,01,000	30,09,43,000
Total - 700	31,20,08,949	37,25,94,000	29,38,01,000	30,09,43,000
Total - 01	31,20,08,949	37,25,94,000	29,38,01,000	30,09,43,000
02 - URBAN HOUSING				
101- Low Income Group Housing Scheme				
Administrative Expenditure	10,72,370	11,89,000	13,66,000	14,24,000
State Development Schemes	...	...	...	...
Total - 101	10,72,370	11,89,000	13,66,000	14,24,000
112- Housing Scheme for Economically weaker Section of the Community				
State Development Schemes	...	...	...	...
Total - 112	...	...	...	...
113- Nijashree Housing Scheme for Low Income Group and Middle Income Group of the Community				
State Development Schemes	1,70,64,637	3,00,00,000	1,00,00,000	2,00,00,000
Total - 113	1,70,64,637	3,00,00,000	1,00,00,000	2,00,00,000
114- Sankalpa Housing Project				
State Development Schemes	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 114	...	...	...	...
Total - 02	1,81,37,007	3,11,89,000	1,13,66,000	2,14,24,000
03 - RURAL HOUSING				
106- Housing Scheme for Economically weaker Section of the Community				
State Development Schemes	5,30,80,003	10,50,00,000	3,50,00,000	1,00,00,000
Total - 106	5,30,80,003	10,50,00,000	3,50,00,000	1,00,00,000
107- Housing for permanent Tea Garden workers				
State Development Schemes	42,48,215	38,00,00,000	32,66,67,000	49,00,00,000
Total - 107	42,48,215	38,00,00,000	32,66,67,000	49,00,00,000
Total - 03	5,73,28,218	48,50,00,000	36,16,67,000	50,00,00,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	38,35,25,635	42,56,00,000	43,16,78,000	46,10,56,000
Total - 001	38,35,25,635	42,56,00,000	43,16,78,000	46,10,56,000
103- Assistance to Housing Board				
Administrative Expenditure	...	37,74,000	19,70,000	75,00,000
Total - 103	...	37,74,000	19,70,000	75,00,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	25,62,92,866	32,50,00,000	28,21,33,000	35,66,90,000
Total - 800	25,62,92,866	32,50,00,000	28,21,33,000	35,66,90,000
Total - 80	63,98,18,501	75,43,74,000	71,57,81,000	82,52,46,000
Grand Total - Gross	102,72,92,675	164,31,57,000	138,26,15,000	164,76,13,000
Voted	102,72,92,675	164,31,57,000	138,26,15,000	164,76,13,000
Charged	...	...	...	...
Administrative Expenditure	69,66,06,954	80,31,57,000	72,88,15,000	77,09,23,000
State Development Schemes	33,06,85,721	84,00,00,000	65,38,00,000	87,66,90,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Deduct Recoveries</i>	-9,22,141	-25,000	-1,18,000	-1,18,000
Grand Total - Net	102,63,70,534	164,31,32,000	138,24,97,000	164,74,95,000
Voted	102,63,70,534	164,31,32,000	138,24,97,000	164,74,95,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
Administrative Expenditure				
001- Maintenance and Repairs Requisitioned Buildings [HO]				
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
002- Government Housing Schemes [HO]				
19- Maintenance	2,59,17,185	3,91,43,000	3,50,00,000	3,50,00,000
Total - 2216-01-700-002	2,59,17,185	3,91,43,000	3,50,00,000	3,50,00,000
005- Estate Management Estate Directorate [HO]				
01- Salaries				
01-Pay	3,64,68,228	3,99,56,000	3,71,98,000	3,83,14,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,83,060	12,00,000	14,88,000	22,99,000
03-House Rent Allowance	38,40,316	39,01,000	35,34,000	36,40,000
04-Ad hoc Bonus	1,72,200	1,91,000	1,17,000	1,30,000
07-Other Allowances	53,860	47,000	55,000	57,000
12-Medical Allowance	36,000	36,000	37,000	38,000
Total - 2216-01-700-005-01	4,07,53,664	4,53,31,000	4,24,29,000	4,44,78,000
02- Wages	16,74,210	16,15,000	17,78,000	18,31,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	39,827	1,18,000	1,18,000	1,20,000
13- Office Expenses				
01-Electricity	10,42,37,342	8,90,05,000	6,90,05,000	7,07,85,000
02-Telephone	75,027	1,00,000	1,00,000	1,02,000
03-Maintenance / P.O.L. for Office Vehicles	2,75,346	3,03,000	4,00,000	4,00,000
04-Other Office Expenses	95,636	2,22,000	2,22,000	2,26,000
Total - 2216-01-700-005-13	10,46,83,351	8,96,30,000	6,97,27,000	7,15,13,000
14- Rents, Rates and Taxes	2,86,60,968	1,20,53,000	1,00,00,000	1,05,00,000
19- Maintenance	6,74,10,974	11,42,92,000	8,00,59,000	8,08,22,000
26- Advertising and Publicity Expenses	84,57,226	12,42,000	56,00,000	58,00,000
27- Minor Works/ Maintenance	3,22,61,832	6,60,88,000	4,60,07,000	4,75,94,000
28- Payment of Professional and Special Services				
02-Other charges	3,186	9,000	10,000	10,000
50- Other Charges	99,969	72,000	72,000	74,000
Total - 2216-01-700-005	28,40,45,207	33,04,51,000	25,58,01,000	26,27,43,000
008- Tools and Plan Charges of the Housing Directorate [HO]				
19- Maintenance	20,46,557	30,00,000	30,00,000	32,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2216-01-700-008	20,46,557	30,00,000	30,00,000	32,00,000
009- Suspense [HO]				
65- Cash Settlement Suspense Account	...	...	...	...
89- Stock	...	...	...	...
90- Miscellaneous works	...	...	...	...
Total - Administrative Expenditure	31,20,08,949	37,25,94,000	29,38,01,000	30,09,43,000
Total - 2216-01-700	31,20,08,949	37,25,94,000	29,38,01,000	30,09,43,000
Voted	31,20,08,949	37,25,94,000	29,38,01,000	30,09,43,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216-02-101 - LOW INCOME GROUP HOUSING SCHEME

02 - URBAN HOUSING

101- Low Income Group Housing Scheme

Administrative Expenditure

001- Low Income Group Housing Scheme [HO]

01- Salaries

01-Pay	9,87,200	10,34,000	11,60,000	12,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,986	32,000	40,000	48,000
03-House Rent Allowance	75,984	89,000	1,15,000	1,20,000
04-Ad hoc Bonus	4,200	5,000	5,000	7,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

Total - 2216-02-101-001-01 10,72,370 11,60,000 13,20,000 13,75,000

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

04-Other Office Expenses ... 12,000 12,000 12,000

50- Other Charges

... 3,000 3,000 3,000

Total - Administrative Expenditure 10,72,370 11,89,000 13,66,000 14,24,000

Total - 2216-02-101 **10,72,370** **11,89,000** **13,66,000** **14,24,000**

Voted 10,72,370 11,89,000 13,66,000 14,24,000

Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2216-02-112 - HOUSING SCHEME FOR ECONOMICALLY WEAKER SECTION OF THE COMMUNITY				
02 - URBAN HOUSING				
112- Housing Scheme for Economically weaker Section of the Community				
State Development Schemes				
001- Housing Scheme for Economically weaker Section of the Community under GITANJALI HOUSING SCHEME (GTNJLI) [HO]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2216-02-112	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 2216-02-113 - NIJASHREE HOUSING SCHEME FOR LOW INCOME GROUP AND MIDDLE INCOME GROUP OF THE COMMUNITY				
02 - URBAN HOUSING				
113- Nijashree Housing Scheme for Low Income Group and Middle Income Group of the Community				
State Development Schemes				
001- Nijashree Housing Scheme for Low Income Group and Middle Income Group of the Community [HO]				
35- Grants for creation of Capital Assets	1,70,64,637	3,00,00,000	1,00,00,000	2,00,00,000
Total - State Development Schemes	1,70,64,637	3,00,00,000	1,00,00,000	2,00,00,000
Total - 2216-02-113	1,70,64,637	3,00,00,000	1,00,00,000	2,00,00,000
	Voted	1,70,64,637	3,00,00,000	1,00,00,000
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 2216-02-114 - SANKALPA HOUSING PROJECT				
02 - URBAN HOUSING				
114- Sankalpa Housing Project				
State Development Schemes				
001- Sankalpa Housing Project [HO]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2216-02-114	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2216-03-106 - HOUSING SCHEME FOR ECONOMICALLY WEAKER SECTION OF THE COMMUNITY				
03 - RURAL HOUSING				
106- Housing Scheme for Economically weaker Section of the Community				
State Development Schemes				
002- SNEHALAYA [HO]				
35- Grants for creation of Capital Assets	5,24,96,000	10,00,00,000	3,33,33,000	90,00,000
50- Other Charges	5,84,003	50,00,000	16,67,000	10,00,000
Total - State Development Schemes	5,30,80,003	10,50,00,000	3,50,00,000	1,00,00,000
State Development Schemes				
001- Housing Scheme for Economically weaker Section of the Community under GITANJALI HOUSING SCHEME (GTNJLI) [HO]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2216-03-106	5,30,80,003	10,50,00,000	3,50,00,000	1,00,00,000
Voted	5,30,80,003	10,50,00,000	3,50,00,000	1,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216-03-107 - HOUSING FOR PERMANENT TEA GARDEN WORKERS

03 - RURAL HOUSING				
107- Housing for permanent Tea Garden workers				
State Development Schemes				
001- CHAA SUNDARI [HO]				
35- Grants for creation of Capital Assets	42,48,215	38,00,00,000	32,66,67,000	49,00,00,000
Total - State Development Schemes	42,48,215	38,00,00,000	32,66,67,000	49,00,00,000
Total - 2216-03-107	42,48,215	38,00,00,000	32,66,67,000	49,00,00,000
Voted	42,48,215	38,00,00,000	32,66,67,000	49,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001- Housing Directorate [HO]				
01- Salaries				
01-Pay	32,46,57,024	35,44,65,000	35,50,00,000	37,60,85,000
14-Grade Pay	20,400	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Dearness Allowance	21,17,721	1,06,34,000	1,32,46,000	2,04,65,000
03-House Rent Allowance	2,87,74,289	3,10,74,000	3,20,59,000	3,24,03,000
04-Ad hoc Bonus	14,20,724	14,82,000	14,50,000	15,00,000
07-Other Allowances	2,89,640	9,23,000	2,98,000	3,07,000
11-Compensatory Allowance	24,000	38,000	38,000	38,000
12-Medical Allowance	10,37,616	10,81,000	10,58,000	10,79,000
Total - 2216-80-001-001-01	35,83,41,414	39,96,97,000	40,31,49,000	43,18,77,000
02- Wages	2,19,77,400	2,20,00,000	2,35,38,000	2,40,38,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,02,614	1,76,000	1,76,000	1,80,000
12- Medical Reimbursements under WBHS 2008	4,56,901	7,95,000	20,10,000	21,00,000
13- Office Expenses				
01-Electricity	7,59,342	6,90,000	6,90,000	7,04,000
02-Telephone	5,87,940	6,15,000	6,15,000	6,27,000
03-Maintenance / P.O.L. for Office Vehicles	74,304	2,03,000	76,000	78,000
04-Other Office Expenses	12,25,720	14,24,000	14,24,000	14,52,000
Total - 2216-80-001-001-13	26,47,306	29,32,000	28,05,000	28,61,000
14- Rents, Rates and Taxes	...	...	...	...
Total - Administrative Expenditure	38,35,25,635	42,56,00,000	43,16,78,000	46,10,56,000
Total - 2216-80-001	38,35,25,635	42,56,00,000	43,16,78,000	46,10,56,000
Voted	38,35,25,635	42,56,00,000	43,16,78,000	46,10,56,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216-80-103 - ASSISTANCE TO HOUSING BOARD

80 - GENERAL

103- Assistance to Housing Board

Administrative Expenditure

001- Grants to West Bengal Housing Industry Regulatory Authority (WBHIRA) [HO]

31- Grants-in-aid-GENERAL

 02-Other Grants

36- Grants-in-aid-Salaries

Total - 2216-80-103-001

002- West Bengal Real Estate Regulatory Authority(WBRERA) [HO]

31- Grants-in-aid-GENERAL

 02-Other Grants

36- Grants-in-aid-Salaries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2216-80-103-002	75,00,000
Total - Administrative Expenditure	...	37,74,000	19,70,000	75,00,000
Total - 2216-80-103	...	37,74,000	19,70,000	75,00,000
Voted	...	37,74,000	19,70,000	75,00,000
Charged

DETAILED ACCOUNT NO. 2216-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

State Development Schemes

001- Works-Charged Establishment [HO]				
02- Wages	49,95,751	50,00,000	88,00,000	77,65,000
50- Other Charges	...	...	...	...
78- Outsourcing of Services	25,12,97,115	32,00,00,000	27,33,33,000	34,89,25,000
Total - State Development Schemes	25,62,92,866	32,50,00,000	28,21,33,000	35,66,90,000
Total - 2216-80-800	25,62,92,866	32,50,00,000	28,21,33,000	35,66,90,000
Voted	25,62,92,866	32,50,00,000	28,21,33,000	35,66,90,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - GOVERNMENT RESIDENTIAL BUILDINGS

700- Other Housing

Administrative Expenditure

001-Maintenance and Repairs Requisitioned Buildings [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Government Housing Schemes [HO]				
70-Deduct Recoveries				
01-Others	-7,84,636	...	-10,000	-10,000
005-Estate Management Estate Directorate [HO]				
70-Deduct Recoveries				
01-Others	-739	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
009-Suspense [HO]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 700 - Deduct - Recoveries</i>	-7,85,375	-4,000	-12,000	-12,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Government Housing Schemes [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
004-Charges in Connection with Government Housing Scheme [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-Estate management Estate Directorate [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
009-Suspense [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
02- URBAN HOUSING				
101- Low Income Group Housing Scheme				
Administrative Expenditure				
001-Low Income Group Housing Scheme [HO]				
70-Deduct Recoveries				
01-Others	-46,150	-1,000	-30,000	-30,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-46,150	-2,000	-30,000	-30,000
111- Salt Lake Scheme				
Administrative Expenditure				
001-Salt Lake Reclamation Scheme [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 111 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
03- RURAL HOUSING				
911- Deduct Recoveries of Overpayments				
State Development Schemes				
001-Night Shelter Programme in Municipal Areas [HO]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001-Housing Directorate [HO]				
70-Deduct Recoveries				
01-Others	-78,500	-10,000	-70,000	-70,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-78,500	-11,000	-70,000	-70,000
800- Other Expenditure				
State Development Schemes				
001-Works-Charged Establishment [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Grants to WBHB for payment of interest liabilities to WBIDFC(HO) [HO]				
70-Deduct Recoveries				
01-Others	-12,116	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-12,116	-2,000	-1,000	-1,000
<i>Total - 2216 - Deduct - Recoveries</i>	-9,22,141	-25,000	-1,18,000	-1,18,000

REVENUE EXPENDITURE

DEMAND No. 28

Housing Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 7,17,08,000

Charged Rs. Nil

Total Rs. 7,17,08,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,17,08,000	...	7,17,08,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	7,17,06,000	...	7,17,06,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	6,69,47,139	7,86,13,000	6,96,28,000	7,17,08,000
Total - 090	6,69,47,139	7,86,13,000	6,96,28,000	7,17,08,000
Grand Total - Gross	6,69,47,139	7,86,13,000	6,96,28,000	7,17,08,000
Voted	6,69,47,139	7,86,13,000	6,96,28,000	7,17,08,000
Charged	...	...	...	...
Administrative Expenditure	6,69,47,139	7,86,13,000	6,96,28,000	7,17,08,000
<i>Deduct Recoveries</i>	...	-3,000	-2,000	-2,000
Grand Total - Net	6,69,47,139	7,86,10,000	6,96,26,000	7,17,06,000
Voted	6,69,47,139	7,86,10,000	6,96,26,000	7,17,06,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
014- Department of Housing [HO]				
01- Salaries				
01-Pay	5,09,32,685	6,11,97,000	5,19,51,000	5,35,10,000
14-Grade Pay	19,651	...	4,000	5,000
02-Dearness Allowance	13,72,820	18,36,000	25,00,000	26,11,000
03-House Rent Allowance	44,68,037	50,14,000	49,35,000	50,83,000
04-Ad hoc Bonus	1,51,200	1,60,000	1,17,000	1,20,000
05-Interim Relief	1,200	...	4,000	4,000
07-Other Allowances	1,02,018	1,25,000	1,05,000	1,08,000
12-Medical Allowance	33,716	38,000	34,000	35,000
Total - 2251-00-090-014-01	5,70,81,327	6,83,70,000	5,96,50,000	6,14,76,000
02- Wages	14,42,920	15,21,000	18,85,000	19,25,000
07- Medical Reimbursements	1,822	2,000	30,000	40,000
11- Travel Expenses	12,285	1,89,000	1,89,000	1,93,000
12- Medical Reimbursements under WBHS 2008	1,24,001	2,23,000	5,00,000	5,50,000
13- Office Expenses				
02-Telephone	97,981	1,33,000	1,33,000	1,36,000
03-Maintenance / P.O.L. for Office Vehicles	32,32,998	31,45,000	32,98,000	33,64,000
04-Other Office Expenses	23,97,429	19,51,000	19,51,000	19,90,000
Total - 2251-00-090-014-13	57,28,408	52,29,000	53,82,000	54,90,000
28- Payment of Professional and Special Services				
02-Other charges	6,60,054	7,50,000	50,000	50,000
50- Other Charges	3,44,648	3,75,000	3,75,000	3,86,000
77- Computerisation	15,51,674	19,54,000	15,67,000	15,98,000
Total - Administrative Expenditure	6,69,47,139	7,86,13,000	6,96,28,000	7,17,08,000
Total - 2251-00-090	6,69,47,139	7,86,13,000	6,96,28,000	7,17,08,000
Voted	6,69,47,139	7,86,13,000	6,96,28,000	7,17,08,000
Charged	...	...	...	...

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

090- Secretariate				
Administrative Expenditure				
014-Department of Housing [HO]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
014-Department of Housing (HO) [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2251 - Deduct - Recoveries	...	-3,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 28

Housing Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2852 - Industries

Voted Rs. 10,37,84,000

Charged Rs. Nil

Total Rs. 10,37,84,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,37,84,000	...	10,37,84,000
Deduct - Recoveries	-6,000	...	-6,000
Net Expenditure	10,37,78,000	...	10,37,78,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
08 - CONSUMER INDUSTRIES				
600- Others				
Administrative Expenditure	9,20,82,624	10,80,62,000	9,85,76,000	10,32,59,000
State Development Schemes	...	5,00,000	1,67,000	5,25,000
Total - 600	9,20,82,624	10,85,62,000	9,87,43,000	10,37,84,000
Grand Total - Gross	9,20,82,624	10,85,62,000	9,87,43,000	10,37,84,000
Voted	9,20,82,624	10,85,62,000	9,87,43,000	10,37,84,000
Charged	...	...	...	...
Administrative Expenditure	9,20,82,624	10,80,62,000	9,85,76,000	10,32,59,000
State Development Schemes	...	5,00,000	1,67,000	5,25,000
Deduct Recoveries	...	-11,000	-6,000	-6,000
Grand Total - Net	9,20,82,624	10,85,51,000	9,87,37,000	10,37,78,000
Voted	9,20,82,624	10,85,51,000	9,87,37,000	10,37,78,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2852-08-600 - OTHERS				
08 - CONSUMER INDUSTRIES				
600- Others				
Administrative Expenditure				
002- Development and Administration (i) Directorate of Brick Production [HO]				
01- Salaries				
01-Pay	2,16,95,600	2,58,08,000	2,21,30,000	2,27,94,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,90,632	7,74,000	8,85,000	13,68,000
03-House Rent Allowance	23,58,272	24,52,000	21,02,000	21,65,000
04-Ad hoc Bonus	93,616	1,00,000	1,00,000	1,10,000
07-Other Allowances	2,04,392	1,69,000	2,11,000	2,17,000
12-Medical Allowance	6,000	9,000	6,000	6,000
Total - 2852-08-600-002-01	2,46,48,512	2,93,12,000	2,54,34,000	2,66,60,000
02- Wages				
	...	1,000	...	...
07- Medical Reimbursements				
	...	50,000	50,000	51,000
11- Travel Expenses				
	16,627	19,000	19,000	19,000
12- Medical Reimbursements under WBHS 2008				
	2,31,225	1,40,000	2,40,000	2,43,000
13- Office Expenses				
01-Electricity				

02-Telephone				
	80,905	99,000	99,000	1,01,000
03-Maintenance / P.O.L. for Office Vehicles				
	...	1,000	...	...
04-Other Office Expenses				
	27,975	30,000	30,000	31,000
Total - 2852-08-600-002-13	1,08,880	1,30,000	1,29,000	1,32,000
Total - 2852-08-600-002	2,50,05,244	2,96,52,000	2,58,72,000	2,71,05,000
003- Palta Brick Factory Mechanised Process Managment [HO]				
01- Salaries				
01-Pay	1,17,43,290	1,25,37,000	1,19,78,000	1,23,37,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	55,680	3,76,000	4,79,000	7,40,000
03-House Rent Allowance	13,62,958	14,91,000	11,38,000	11,72,000
04-Ad hoc Bonus	42,000	44,000	18,000	22,000
07-Other Allowances	...	10,000	10,000	10,000
12-Medical Allowance	1,000	6,000	5,000	5,000
Total - 2852-08-600-003-01	1,32,04,928	1,44,64,000	1,36,28,000	1,42,86,000
07- Medical Reimbursements				

11- Travel Expenses				
	...	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008				
	9,678	1,27,000	1,27,000	1,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
04-Other Office Expenses	880	1,000	1,000	1,000
Total - 2852-08-600-003	1,32,15,486	1,46,02,000	1,37,66,000	1,44,27,000
004- Operation and Maintenance [HO]				
01- Salaries				
01-Pay	1,83,55,200	2,11,18,000	1,87,22,000	1,92,84,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	89,772	6,34,000	7,49,000	11,57,000
03-House Rent Allowance	17,72,068	20,06,000	17,79,000	18,32,000
04-Ad hoc Bonus	96,600	1,11,000	63,000	75,000
07-Other Allowances	7,560	8,000	12,000	15,000
12-Medical Allowance	54,000	62,000	55,000	56,000
Total - 2852-08-600-004-01	2,03,75,200	2,39,39,000	2,13,80,000	2,24,19,000
02- Wages	44,37,860	48,00,000	47,13,000	48,54,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	1,30,141	86,000	86,000	88,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	1,98,480	2,05,000	2,02,000	2,06,000
04-Other Office Expenses	24,776	32,000	32,000	33,000
Total - 2852-08-600-004-13	2,23,256	2,37,000	2,34,000	2,39,000
14- Rents, Rates and Taxes	19,51,592	11,00,000	11,71,000	12,10,000
19- Maintenance	2,76,181	4,44,000	2,82,000	2,90,000
21- Materials and Supplies/Stores and Equipment				
04-Others	30,41,416	70,88,000	70,88,000	72,30,000
50- Other Charges	4,77,765	6,56,000	6,56,000	6,76,000
91- Renewals and Replacements	16,11,622	18,84,000	15,84,000	15,84,000
Total - 2852-08-600-004	3,25,25,033	4,02,44,000	3,72,04,000	3,86,00,000
006- Akra Brick Factory Manual Process Operation and Maintenance [HO]				
01- Salaries				
14-Grade Pay	...	...	...	...
14- Rents, Rates and Taxes	17,80,500	13,29,000	13,48,000	13,64,000
27- Minor Works/ Maintenance	25,488	52,000	26,000	27,000
50- Other Charges	52,195	55,000	55,000	57,000
Total - 2852-08-600-006	18,58,183	14,36,000	14,29,000	14,48,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
007- Other Brick Factory Manual process Operations and Maintenance [HO]				
01- Salaries				
01-Pay	68,16,000	78,85,000	69,52,000	71,61,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	34,416	2,37,000	2,78,000	4,30,000
03-House Rent Allowance	4,58,688	4,98,000	6,60,000	6,80,000
04-Ad hoc Bonus	42,000	44,000	36,000	44,000
07-Other Allowances	2,400	20,000	10,000	10,000
12-Medical Allowance	30,000	30,000	31,000	32,000
Total - 2852-08-600-007-01	73,83,504	87,14,000	79,67,000	83,57,000
02- Wages				
11- Travel Expenses	...	4,000	...	...
12- Medical Reimbursements under WBHS 2008	76,267	91,000	91,000	93,000
14- Rents, Rates and Taxes	37,410	47,000	38,000	39,000
27- Minor Works/ Maintenance	32,537	1,09,000	1,00,000	1,00,000
50- Other Charges	53,344	77,000	77,000	79,000
Total - 2852-08-600-007	1,94,78,678	2,21,28,000	2,03,05,000	2,16,79,000
Total - Administrative Expenditure	9,20,82,624	10,80,62,000	9,85,76,000	10,32,59,000
State Development Schemes				
001- Improvement and Expansion of Mechanised Brick Factory at Palta [HO]				
50- Other Charges	...	5,00,000	1,67,000	5,25,000
Total - State Development Schemes	...	5,00,000	1,67,000	5,25,000
Total - 2852-08-600	9,20,82,624	10,85,62,000	9,87,43,000	10,37,84,000
Voted	9,20,82,624	10,85,62,000	9,87,43,000	10,37,84,000
Charged	...	...	...	...

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

08 - CONSUMER INDUSTRIES

600- Others

Administrative Expenditure

002-Development and Administration (i) Directorate of Brick Production [HO]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Palta Brick Factory Mechanised Process Managment [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Operation and Maintenance [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
006-Akra Brick Factory Manual Process Operation and Maintenance [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
007-Other Brick Factory Manual process Operations and Maintenance [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 600 - Deduct - Recoveries</i>	...	-10,000	-5,000	-5,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
007-Other Brick Factory Manual Process Operations and Maintenance [HO]				
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 - 2852 - Deduct - Recoveries</i>	...	-11,000	-6,000	-6,000

CAPITAL EXPENDITURE

DEMAND No. 28

Housing Department

B. Capital Account of Social Services - (b) Capital Account of Health and Family Welfare

Head of Account : 4210 - Capital Outlay on Medical and Public Health

Voted Rs. 20,00,00,000

Charged Rs. Nil

Total Rs. 20,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - URBAN HEALTH SERVICES				
200- Other Health Schemes				
State Development Schemes	9,10,98,175	22,93,00,000	3,33,33,000	20,00,00,000
Total - 200	9,10,98,175	22,93,00,000	3,33,33,000	20,00,00,000
Grand Total - Gross	9,10,98,175	22,93,00,000	3,33,33,000	20,00,00,000
Voted	9,10,98,175	22,93,00,000	3,33,33,000	20,00,00,000
Charged	...	...	...	...
State Development Schemes	9,10,98,175	22,93,00,000	3,33,33,000	20,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	9,10,98,175	22,93,00,000	3,33,33,000	20,00,00,000
Voted	9,10,98,175	22,93,00,000	3,33,33,000	20,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4210-01-200 - OTHER HEALTH SCHEMES				
01 - URBAN HEALTH SERVICES				
200- Other Health Schemes				
State Development Schemes				
001- Construction of Night Shelters within Hospital Compound for Patient Parties [HO]				
53- Major Works / Land and Buildings	9,10,98,175	22,93,00,000	3,33,33,000	20,00,00,000
Total - State Development Schemes	9,10,98,175	22,93,00,000	3,33,33,000	20,00,00,000
Total - 4210-01-200	9,10,98,175	22,93,00,000	3,33,33,000	20,00,00,000
Voted	9,10,98,175	22,93,00,000	3,33,33,000	20,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 28

Housing Department

B. Capital Account of Social Services - (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 67,62,85,000

Charged Rs. Nil

Total Rs. 67,62,85,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	67,62,85,000	...	67,62,85,000
Deduct - Recoveries	-1,29,000	...	-1,29,000
Net Expenditure	67,61,56,000	...	67,61,56,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	12,00,000	1,67,000	12,60,000
Total - 700	...	12,00,000	1,67,000	12,60,000
Total - 01	...	12,00,000	1,67,000	12,60,000
02 - URBAN HOUSING				
103- Housing Scheme for Economically Weaker Sections of the Community				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 103	...	...	...	...
104- Middle Income Group Housing Scheme				
State Development Schemes	...	...	...	...
Total - 104	...	...	...	...
105- Rental Housing Scheme				
State Development Schemes	9,69,83,607	21,56,25,000	15,41,66,000	24,99,06,000
Total - 105	9,69,83,607	21,56,25,000	15,41,66,000	24,99,06,000
109- Housing Scheme for WBCS Officers				
State Development Schemes	16,17,59,000	1,00,00,000	33,33,000	1,05,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 109	16,17,59,000	1,00,00,000	33,33,000	1,05,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	31,18,918	32,00,000	24,00,000	33,60,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	31,18,918	32,00,000	24,00,000	33,60,000
796- Tribal Areas Sub-Plan				
State Development Schemes	12,05,818	13,00,000	17,33,000	13,65,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	12,05,818	13,00,000	17,33,000	13,65,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	Voted 18,26,12,542	39,03,75,000	11,34,58,000	40,98,94,000
	<i>Charged 56,915</i>	...	...	...
Total - 800	18,26,69,457	39,03,75,000	11,34,58,000	40,98,94,000
Total - 02	44,57,36,800	62,05,00,000	27,50,90,000	67,50,25,000
	Voted 44,56,79,885	62,05,00,000	27,50,90,000	67,50,25,000
	<i>Charged 56,915</i>	...	...	...
03 - RURAL HOUSING				
103- Housing Scheme for Economically Weaker Sections of the Community				
State Development Schemes	...	...	...	...
Total - 103	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	...
Total - 796	...	...	...	...
Total - 03	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross	44,57,36,800	62,17,00,000	27,52,57,000	67,62,85,000
Voted	44,56,79,885	62,17,00,000	27,52,57,000	67,62,85,000
<i>Charged</i>	56,915	...	...	...
State Development Schemes	44,57,36,800	62,17,00,000	27,52,57,000	67,62,85,000
Voted	44,56,79,885	62,17,00,000	27,52,57,000	67,62,85,000
<i>Charged</i>	56,915	...	...	...
<i>Deduct Recoveries</i>	-4,02,18,716	-39,000	-1,29,000	-1,29,000
Grand Total - Net	40,55,18,084	62,16,61,000	27,51,28,000	67,61,56,000
Voted	40,54,61,169	62,16,61,000	27,51,28,000	67,61,56,000
<i>Charged</i>	56,915	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4216-01-700 - OTHER HOUSING				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
State Development Schemes				
001- Construction of Guest House [HO]				
53- Major Works / Land and Buildings	...	12,00,000	1,67,000	12,60,000
Total - State Development Schemes	...	12,00,000	1,67,000	12,60,000
Total - 4216-01-700	...	12,00,000	1,67,000	12,60,000
Voted	...	12,00,000	1,67,000	12,60,000
<i>Charged</i>

DETAILED ACCOUNT NO. 4216-02-103 - HOUSING SCHEME FOR ECONOMICALLY WEAKER SECTIONS OF THE COMMUNITY

02 - URBAN HOUSING				
103- Housing Scheme for Economically Weaker Sections of the Community				
State Development Schemes				
001- Housing Schemes for Economically Weaker Sections of the Community (GTNJLI) [HO]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4216-02-103	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4216-02-104 - MIDDLE INCOME GROUP HOUSING SCHEME

02 - URBAN HOUSING				
104- Middle Income Group Housing Scheme				
State Development Schemes				
001- Construction of Houses under Middle Income Group Housing Schemes [HO]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4216-02-104	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4216-02-105 - RENTAL HOUSING SCHEME

02 - URBAN HOUSING

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
105- Rental Housing Scheme				
State Development Schemes				
001- Construction of Houses under Rental Housing Schemes for State Government Employees [HO]				
53- Major Works / Land and Buildings	8,16,55,959	20,00,00,000	13,33,33,000	23,35,00,000
Total - 4216-02-105-001	8,16,55,959	20,00,00,000	13,33,33,000	23,35,00,000
002- Rental Housing Scheme for Working Women-One room Apartment [HO]				
53- Major Works / Land and Buildings	1,53,27,648	1,56,25,000	2,08,33,000	1,64,06,000
Total - 4216-02-105-002	1,53,27,648	1,56,25,000	2,08,33,000	1,64,06,000
Total - State Development Schemes	9,69,83,607	21,56,25,000	15,41,66,000	24,99,06,000
Total - 4216-02-105	9,69,83,607	21,56,25,000	15,41,66,000	24,99,06,000
Voted	9,69,83,607	21,56,25,000	15,41,66,000	24,99,06,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4216-02-109 - HOUSING SCHEME FOR WBCS OFFICERS

02 - URBAN HOUSING				
109- Housing Scheme for WBCS Officers				
State Development Schemes				
001- Akanksha Housing Scheme for WBCS (Exe) Cadre Officers [HO]				
53- Major Works / Land and Buildings	16,17,59,000	1,00,00,000	33,33,000	1,05,00,000
Total - State Development Schemes	16,17,59,000	1,00,00,000	33,33,000	1,05,00,000
Total - 4216-02-109	16,17,59,000	1,00,00,000	33,33,000	1,05,00,000
Voted	16,17,59,000	1,00,00,000	33,33,000	1,05,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4216-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - URBAN HOUSING				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
003- Rental Housing Scheme for Working Women belonging to Scheduled Caste population-One room Apartment [HO]				
53- Major Works / Land and Buildings	31,18,918	32,00,000	24,00,000	33,60,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	31,18,918	32,00,000	24,00,000	33,60,000
State Development Schemes				
002- Housing Schemes for Economically Weaker Sections of the Community belonging to Scheduled Caste population (GTNJLI) [HO]				
53- Major Works / Land and Buildings				
Total - 4216-02-789	31,18,918	32,00,000	24,00,000	33,60,000
Voted	31,18,918	32,00,000	24,00,000	33,60,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4216-02-796 - TRIBAL AREAS SUB-PLAN

02 - URBAN HOUSING

796- Tribal Areas Sub-Plan

State Development Schemes

003- Rental Housing Scheme for Working Women belonging to Scheduled Tribe population-One room Apartmen [HO]

53- Major Works / Land and Buildings

12,05,818 13,00,000 17,33,000 13,65,000

Total - State Development Schemes

12,05,818 13,00,000 17,33,000 13,65,000

State Development Schemes

002- Housing Schemes for Economically Weaker Sections of the Community belonging to Scheduled Tribe population (GTNJLI) [HO]

53- Major Works / Land and Buildings

...

Total - 4216-02-796

12,05,818 13,00,000 17,33,000 13,65,000

Voted

12,05,818 13,00,000 17,33,000 13,65,000

Charged

...

DETAILED ACCOUNT NO. 4216-02-800 - OTHER EXPENDITURE

02 - URBAN HOUSING

800- Other Expenditure

State Development Schemes

001- Land Acquisition and Development Scheme [HO]

53- Major Works / Land and Buildings

Voted

... 10,00,000 3,33,000 10,50,000

Charged

56,915

Total - 4216-02-800-001

56,915 10,00,000 3,33,000 10,50,000

Voted

... 10,00,000 3,33,000 10,50,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Charged</i>	56,915	...	...	...
003- Administrative Improvement - Construction of Office-cum Residential Complexes for Field Officers [HO]				
53- Major Works / Land and Buildings	24,30,400	1,00,00,000	33,33,000	1,05,00,000
Total - 4216-02-800-003	24,30,400	1,00,00,000	33,33,000	1,05,00,000
004- Purchase of Machineries and Equipment etc. [HO]				
60- Other Capital Expenditure	12,33,788	5,00,000	1,67,000	5,25,000
Total - 4216-02-800-004	12,33,788	5,00,000	1,67,000	5,25,000
006- Replacement and Renovation of Existing Housing Estates [HO]				
53- Major Works / Land and Buildings	17,89,48,354	37,88,75,000	10,96,25,000	39,78,19,000
Total - 4216-02-800-006	17,89,48,354	37,88,75,000	10,96,25,000	39,78,19,000
Total - State Development Schemes	18,26,69,457	39,03,75,000	11,34,58,000	40,98,94,000
Voted	18,26,12,542	39,03,75,000	11,34,58,000	40,98,94,000
<i>Charged</i>	56,915	...	...	...
Total - 4216-02-800	18,26,69,457	39,03,75,000	11,34,58,000	40,98,94,000
Voted	18,26,12,542	39,03,75,000	11,34,58,000	40,98,94,000
<i>Charged</i>	56,915	...	...	...

DETAILED ACCOUNT NO. 4216-03-103 - HOUSING SCHEME FOR ECONOMICALLY WEAKER SECTIONS OF THE COMMUNITY

03 - RURAL HOUSING

**103- Housing Scheme for Economically Weaker Sections of the Community
State Development Schemes**

001- Housing Scheme for Economically Weakers of the Community (GTNJLI) [HO]

53- Major Works / Land and Buildings	...	...	...	...
Total - 4216-03-103	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4216-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
03 - RURAL HOUSING				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Housing Scheme for Economically Weaker Sections of the Community Belonging to Scheduled Caste Population (GTNJLI) [HO]				
53- Major Works / Land and Buildings	...	...	...	...
003- Housing Schemes for Economically Weaker Section in rural areas for the Community Belonging to Scheduled Caste Population [RIDF] (RIDF) [HO]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4216-03-789	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 4216-03-796 - TRIBAL AREAS SUB-PLAN

03 - RURAL HOUSING				
796- Tribal Areas Sub-Plan				
State Development Schemes				
002- Housing Scheme for Economically Weaker Sections of the Community belonging to the Scheduled Tribe Population (GTNJLI) [HO]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4216-03-796	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 4216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
Administrative Expenditure				
002-Suspense [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
901-Deduct-Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	-42,000	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 700 - Deduct - Recoveries</i>	-42,000	-11,000	-11,000	-11,000
02- URBAN HOUSING				
101- Salt Lake Scheme				
Administrative Expenditure				
011-Salt Lake Scheme [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
102- Patipukur Scheme				
Administrative Expenditure				
901-Deduct-Receipts and Recoveries on Capital Account [HO]				
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
103- Housing Scheme for Economically Weaker Sections of the Community				
State Development Schemes				
001-Housing Schemes for Economically Weaker Sections of the Community (GTNJLI) [HO]				
70-Deduct Recoveries				
01-Others
<i>Total - 103 - Deduct - Recoveries</i>
104- Middle Income Group Housing Scheme				
Administrative Expenditure				
002-Deduct Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
900-Deduct Recoveries [HO]				
70-Deduct Recoveries				
01-Others	-1,62,136	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-Construction of Houses under Middle Income Group Housing Schemes [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
901-Deduct-Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-1,62,136	-2,000	-2,000	-2,000
106- Low Income Group Housing Scheme				
Administrative Expenditure				
002-Kanyapur EWS Housing Estate,Asansol [HO] [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Construction of Houses under Low Income Group Housing Scheme [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
109- Housing Scheme for WBCS Officers				
State Development Schemes				
001-Akanksha Housing Scheme for WBCS (Exe) Cadre Officers [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002-Housing Schemes for Economically Weaker Sections of the Community belonging to Scheduled Caste population (GTNJLI) [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
796- Tribal Areas Sub-Plan				
Administrative Expenditure				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
901-Deduct Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Housing Schemes for Economically Weaker Sections of the Community belonging to Scheduled Tribe population (GTNJLI) [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
800- Other Expenditure				
Administrative Expenditure				
018-Sodepur Development Scheme [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
019-Deduct Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	-1,05,04,929	-10,000	-1,00,000	-1,00,000
State Development Schemes				
006-Replacement and Renovation of Existing Housing Estates [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-1,05,04,929	-12,000	-1,02,000	-1,02,000
03- RURAL HOUSING				
103- Housing Scheme for Economically Weaker Sections of the Community				
State Development Schemes				
901-Deduct Receipts on Capital Account (HO) [HO]				
70-Deduct Recoveries				
01-Others	-2,39,33,407	...	...	...
State Development Schemes				
001-Housing Scheme for Economically Weakers of the Community (GTNJLI) [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 103 - Deduct - Recoveries</i>	-2,39,33,407	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	-22,20,000	...	...	...
State Development Schemes				
001-Housing Scheme for Economically Weaker Sections of the Community Belonging to Scheduled Caste Population (GTNJLI) [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-22,20,000	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
002-Housing Scheme for Economically Weaker Sections of the Community belonging to the Scheduled Tribe Population (GTNJLI) [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Housing Scheme for Economically Weaker Sections of the Community [HO]				
70-Deduct Recoveries				
01-Others	-33,56,244	-10,000	-10,000	-10,000
State Development Schemes				
001-Construction of Houses under Subsidised Housing Scheme for Forest Villegers(HO) [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-33,56,244	-10,000	-10,000	-10,000
<i>Total - 4216 - Deduct - Recoveries</i>	-4,02,18,716	-39,000	-1,29,000	-1,29,000

CAPITAL EXPENDITURE

DEMAND No. 28

Housing Department

C. Capital Accounts of Economic Services - (j) Capital Account of General Economic Services

Head of Account : 5452 - Capital Outlay on Tourism

Voted Rs. 1,00,00,000

Charged Rs. Nil

Total Rs. 1,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - TOURIST INFRASTRUCTURE				
102- Tourist Accomodation				
State Development Schemes	38,10,761	2,00,00,000	...	1,00,00,000
Total - 102	38,10,761	2,00,00,000	...	1,00,00,000
Grand Total - Gross	38,10,761	2,00,00,000	...	1,00,00,000
Voted	38,10,761	2,00,00,000	...	1,00,00,000
Charged	...	...	...	...
State Development Schemes	38,10,761	2,00,00,000	...	1,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	38,10,761	2,00,00,000	...	1,00,00,000
Voted	38,10,761	2,00,00,000	...	1,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5452

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 5452-01-102 - TOURIST ACCOMODATION				
01 - TOURIST INFRASTRUCTURE				
102- Tourist Accomodation				
State Development Schemes				
001- Construction of Motels [HO]				
53- Major Works / Land and Buildings	38,10,761	2,00,00,000	...	1,00,00,000
Total - State Development Schemes	38,10,761	2,00,00,000	...	1,00,00,000
Total - 5452-01-102	38,10,761	2,00,00,000	...	1,00,00,000
Voted	38,10,761	2,00,00,000	...	1,00,00,000
<i>Charged</i>	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 28

Housing Department

E. Public Debt -

Head of Account : 6003 - Internal Debt of the State Government

Voted Rs. Nil	Charged Rs. 17,00,000	Total Rs. 17,00,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
<hr/>		
Gross Expenditure	...	17,00,000
<i>Deduct - Recoveries</i>	...	...
<hr/>		
Net Expenditure	...	17,00,000
<hr/>		

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>					
103- Loans from Life Insurance Corporation of India					
Administrative Expenditure	Voted	...	...	...	...
	<i>Charged</i>	...	<i>17,00,000</i>	<i>10,00,000</i>	<i>17,00,000</i>
<hr/>					
	Total - 103	...	17,00,000	10,00,000	17,00,000
<hr/>					
104- Loans from General Insurance Corporation of India					
Administrative Expenditure		...	...	...	...
<hr/>					
	Total - 104	...	...	...	...
<hr/>					
	Grand Total - Gross	...	17,00,000	10,00,000	17,00,000
<hr/>					
	Voted	...	...	...	...
	<i>Charged</i>	...	<i>17,00,000</i>	<i>10,00,000</i>	<i>17,00,000</i>
<hr/>					
	Administrative Expenditure	...	17,00,000	10,00,000	17,00,000
<hr/>					
	Voted	...	...	...	...
	<i>Charged</i>	...	<i>17,00,000</i>	<i>10,00,000</i>	<i>17,00,000</i>
<hr/>					
	<i>Deduct Recoveries</i>	...	...	...	...
<hr/>					
	Grand Total - Net	...	17,00,000	10,00,000	17,00,000
<hr/>					
	Voted
	<i>Charged</i>	...	<i>17,00,000</i>	<i>10,00,000</i>	<i>17,00,000</i>
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LOAN AND ADVANCES-DISBURSEMENT

DETAILED ACCOUNT - MAJOR HEAD 6003

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 6003-00-103 - LOANS FROM LIFE INSURANCE CORPORATION OF INDIA					
103- Loans from Life Insurance Corporation of India					
Administrative Expenditure					
002- Loans from Life Insurance Corporation Of India [HO]					
56- Repayment of Loans	<i>Charged</i>	...	17,00,000	10,00,000	17,00,000
Total - Administrative Expenditure		...	17,00,000	10,00,000	17,00,000
Total - 6003-00-103		...	17,00,000	10,00,000	17,00,000
		Voted	...	...	...
		<i>Charged</i>	...	17,00,000	10,00,000

DETAILED ACCOUNT NO. 6003-00-104 - LOANS FROM GENERAL INSURANCE CORPORATION OF INDIA

104- Loans from General Insurance Corporation of India					
Administrative Expenditure					
002- Loans from General Insurance Corporation Of India [HO]					
56- Repayment of Loans	<i>Charged</i>	...	...	...	...
Total - 6003-00-104		...	...	...	...
		Voted	...	...	...
		<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 20,37,000

Charged Rs. Nil

Total Rs. 20,37,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	20,37,000	...	20,37,000
Deduct - Recoveries	...	...	...
Net Expenditure	20,37,000	...	20,37,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure	9,02,121	20,14,000	20,09,000	20,37,000
Total - 053	9,02,121	20,14,000	20,09,000	20,37,000
Grand Total - Gross	9,02,121	20,14,000	20,09,000	20,37,000
Voted	9,02,121	20,14,000	20,09,000	20,37,000
Charged	...	...	...	...
Administrative Expenditure	9,02,121	20,14,000	20,09,000	20,37,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	9,02,121	20,14,000	20,09,000	20,37,000
Voted	9,02,121	20,14,000	20,09,000	20,37,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS				
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure				
038- Building Maintenance and Repairs to Mahajati Sadan Hall and othe Mancha under the control of I & C A Dept., by PWD(Civil) [IC]				
19- Maintenance	...	5,89,000	5,89,000	5,89,000
Total - 2059-01-053-038	...	5,89,000	5,89,000	5,89,000
039- Building Maintenance and Repairs to Mahajati Sadan Hall etc. under the control of I & C A Dept., by PWD(Electrtical) [IC]				
19- Maintenance	9,02,121	9,25,000	9,20,000	9,48,000
Total - 2059-01-053-039	9,02,121	9,25,000	9,20,000	9,48,000
040- Building Maintenance and Repairs to Rabindra Sadan Hall under the control of I & C A Dept., by PWD(CB) [IC]				
19- Maintenance	...	5,00,000	5,00,000	5,00,000
Total - 2059-01-053-040	...	5,00,000	5,00,000	5,00,000
Total - Administrative Expenditure	9,02,121	20,14,000	20,09,000	20,37,000
Total - 2059-01-053	9,02,121	20,14,000	20,09,000	20,37,000
	Voted	9,02,121	20,14,000	20,09,000
	Charged	...	...	...

REVENUE EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

B - Social Services - (a) Education, Sports, Art and Culture

Head of Account : 2202 - General Education

Voted Rs. 2,08,23,000

Charged Rs. Nil

Total Rs. 2,08,23,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,08,23,000	...	2,08,23,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,08,23,000	...	2,08,23,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
05 - LANGUAGE DEVELOPMENT				
102- Promotion of Modern Indian Languages and Literature				
Administrative Expenditure	5,02,97,518	2,03,38,000	2,03,08,000	2,08,23,000
Total - 102	5,02,97,518	2,03,38,000	2,03,08,000	2,08,23,000
Grand Total - Gross	5,02,97,518	2,03,38,000	2,03,08,000	2,08,23,000
Voted	5,02,97,518	2,03,38,000	2,03,08,000	2,08,23,000
Charged	...	...	...	...
Administrative Expenditure	5,02,97,518	2,03,38,000	2,03,08,000	2,08,23,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	5,02,97,518	2,03,38,000	2,03,08,000	2,08,23,000
Voted	5,02,97,518	2,03,38,000	2,03,08,000	2,08,23,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2202-05-102 - PROMOTION OF MODERN INDIAN LANGUAGES AND LITERATURE				
05 - LANGUAGE DEVELOPMENT				
102- Promotion of Modern Indian Languages and Literature				
Administrative Expenditure				
014- Establishment of Paschimbanga Hindi Academy [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,00,000	2,00,00,000	2,00,00,000	2,05,00,000
36- Grants-in-aid-Salaries	2,97,518	3,38,000	3,08,000	3,23,000
Total - Administrative Expenditure	5,02,97,518	2,03,38,000	2,03,08,000	2,08,23,000
Total - 2202-05-102	5,02,97,518	2,03,38,000	2,03,08,000	2,08,23,000
Voted	5,02,97,518	2,03,38,000	2,03,08,000	2,08,23,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

B - Social Services - (a) Education, Sports, Art and Culture

Head of Account : 2205 - Art and Culture

Voted Rs. 204,53,32,000

Charged Rs. Nil

Total Rs. 204,53,32,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	204,53,32,000	...	204,53,32,000
Deduct - Recoveries	-43,000	...	-43,000
Net Expenditure	204,52,89,000	...	204,52,89,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
102- Promotion of Arts and Culture				
Administrative Expenditure	16,76,76,639	18,30,07,000	14,03,71,000	14,40,89,000
State Development Schemes	29,39,57,636	108,65,00,000	46,00,75,000	120,62,60,000
Central Sector Scheme	...	...	...	...
Total - 102	46,16,34,275	126,95,07,000	60,04,46,000	135,03,49,000
103- Archaeology				
Administrative Expenditure	2,75,84,490	3,25,55,000	2,91,23,000	3,04,51,000
State Development Schemes	4,15,64,565	15,50,30,000	5,79,61,000	13,29,05,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 103	6,91,49,055	18,75,85,000	8,70,84,000	16,33,56,000
107- Museums				
State Development Schemes	1,00,89,933	3,21,10,000	1,18,22,000	2,37,16,000
Total - 107	1,00,89,933	3,21,10,000	1,18,22,000	2,37,16,000
800- Other Expenditure				
Administrative Expenditure	7,58,28,059	8,11,20,000	8,76,43,000	9,11,07,000
State Development Schemes	264,86,97,793	316,26,08,000	334,78,04,000	41,68,04,000
Total - 800	272,45,25,852	324,37,28,000	343,54,47,000	50,79,11,000
Grand Total - Gross	326,53,99,115	473,29,30,000	413,47,99,000	204,53,32,000
Voted	326,53,99,115	473,29,30,000	413,47,99,000	204,53,32,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Administrative Expenditure	27,10,89,188	29,66,82,000	25,71,37,000	26,56,47,000
State Development Schemes	299,43,09,927	443,62,48,000	387,76,62,000	177,96,85,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
<i>Deduct Recoveries</i>	-1,26,27,810	-1,48,000	-43,000	-43,000
Grand Total - Net	325,27,71,305	473,27,82,000	413,47,56,000	204,52,89,000
Voted	325,27,71,305	473,27,82,000	413,47,56,000	204,52,89,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2205-00-102 - PROMOTION OF ARTS AND CULTURE				
102- Promotion of Arts and Culture				
Administrative Expenditure				
001- Grants to Indian Society of Oriental Art [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

011- Financial Assistance to distinguished person of Art and Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

020- Rabindra Cultural Institutions [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	12,39,000	6,00,000	7,00,000
36- Grants-in-aid-Salaries				
	26,91,364	31,11,000	27,86,000	29,18,000
Total - 2205-00-102-020	26,91,364	43,50,000	33,86,000	36,18,000
026- Rajya Charukala Parshad. [IC]				
01- Salaries				
01-Pay				
	28,47,200	28,03,000	29,04,000	29,91,000
14-Grade Pay				

02-Dearness Allowance				
	14,376	84,000	1,16,000	1,79,000
03-House Rent Allowance				
	3,25,344	2,66,000	2,76,000	2,84,000
04-Ad hoc Bonus				
	16,800	18,000	17,000	17,000
07-Other Allowances				

12-Medical Allowance				
	6,000	6,000	6,000	6,000
Total - 2205-00-102-026-01	32,09,720	31,77,000	33,19,000	34,77,000
11- Travel Expenses				

12- Medical Reimbursements under WBHS 2008				
	...	1,07,000	1,07,000	1,09,000
13- Office Expenses				
01-Electricity				

02-Telephone				
	...	...	20,000	20,000
03-Maintenance / P.O.L. for Office Vehicles				
	1,99,684	2,68,000	2,04,000	2,08,000
04-Other Office Expenses				
	16,624	18,000	18,000	18,000
Total - 2205-00-102-026-13	2,16,308	2,86,000	2,42,000	2,46,000
26- Advertising and Publicity Expenses				

50- Other Charges				
	...	...	30,000	30,000
Total - 2205-00-102-026	34,26,028	35,70,000	36,98,000	38,62,000
027- Minerva Natya Sanskriti Charcha Kendra. [IC]				
36- Grants-in-aid-Salaries				
	34,54,632	39,35,000	35,76,000	37,46,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2205-00-102-027	34,54,632	39,35,000	35,76,000	37,46,000
029- Sisir Mancha [IC]				
01- Salaries				
01-Pay	18,61,600	17,00,000	26,20,000	27,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	12,792	30,000	76,000	1,17,000
03-House Rent Allowance	83,520	95,000	1,80,000	1,86,000
04-Ad hoc Bonus	16,800	18,000	17,000	17,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	7,000	6,000	6,000
Total - 2205-00-102-029-01	19,80,712	18,50,000	28,99,000	30,26,000
02- Wages				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	10,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	16,986	14,000	14,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	35,761	1,02,000	36,000	37,000
04-Other Office Expenses	4,885	13,000	13,000	13,000
Total - 2205-00-102-029-13	57,632	1,29,000	63,000	64,000
26- Advertising and Publicity Expenses				
50- Other Charges	...	...	10,00,000	11,00,000
Total - 2205-00-102-029	20,77,344	20,29,000	40,13,000	42,42,000
030- Society for Information & Culture [IC]				
36- Grants-in-aid-Salaries	56,79,272	72,12,000	58,78,000	61,57,000
Total - 2205-00-102-030	56,79,272	72,12,000	58,78,000	61,57,000
031- Maintenance and Security at Complex Rabindra Sadan-Nandan-Bangla Academy-Sisir Mancha-Kolkata Information Centre-Rajya Charukala Parshad [IC]				
50- Other Charges	3,51,797	3,00,000	3,73,000	3,80,000
78- Outsourcing of Services	1,46,24,135	1,44,65,000	1,49,17,000	1,53,65,000
Total - 2205-00-102-031	1,49,75,932	1,47,65,000	1,52,90,000	1,57,45,000
032- Kolkata Kala Kendra. [IC]				
36- Grants-in-aid-Salaries	6,56,141	8,61,000	6,79,000	7,11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2205-00-102-032	6,56,141	8,61,000	6,79,000	7,11,000
039- Financial Assistance to distinguished person of Art and Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
041- Financial Assistance to distinguished person of Arts and Letters [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
042- Promotion of Cultural Activities [IC]				
02- Wages	39,000	73,000	41,000	42,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	19,412	18,000	18,000	18,000
03-Maintenance / P.O.L. for Office Vehicles	12,68,729	13,61,000	12,94,000	13,20,000
04-Other Office Expenses	5,900	1,30,000	1,30,000	1,33,000
Total - 2205-00-102-042-13	12,94,041	15,09,000	14,42,000	14,71,000
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,00,000	10,00,00,000	5,00,00,000	5,05,00,000
50- Other Charges	6,35,88,118	2,63,77,000	2,63,77,000	2,71,68,000
78- Outsourcing of Services	1,97,94,767	1,53,26,000	2,01,91,000	2,07,97,000
Total - 2205-00-102-042	13,47,15,926	14,32,85,000	9,80,51,000	9,99,78,000
050- Folk and Tribal Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	3,00,000	4,00,000
36- Grants-in-aid-Salaries	...	...	45,00,000	46,00,000
Total - 2205-00-102-050	...	...	48,00,000	50,00,000
053- Bangla Sangeet Mela [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	...	...
50- Other Charges	...	10,00,000	10,00,000	10,30,000
Total - 2205-00-102-053	...	30,00,000	10,00,000	10,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Administrative Expenditure	16,76,76,639	18,30,07,000	14,03,71,000	14,40,89,000
State Development Schemes				
004- Financial assistance to distinguished persons of Arts and Letters [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,69,000	2,50,00,000	39,01,000	2,62,50,000
Total - 2205-00-102-004	40,69,000	2,50,00,000	39,01,000	2,62,50,000
012- Minerva Natya Sanskriti Charcha Kendra. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,14,60,290	1,70,00,000	56,67,000	1,78,50,000
Total - 2205-00-102-012	1,14,60,290	1,70,00,000	56,67,000	1,78,50,000
013- Society for Information & Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	1,67,000	5,25,000
Total - 2205-00-102-013	...	5,00,000	1,67,000	5,25,000
014- Additional Central Assistance for repair and renovation of Rathindra Mancha, Kolkata [IC]				
27- Minor Works/ Maintenance	...	...	...	...
017- Children Film Festival [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,26,896	1,50,00,000	50,00,000	1,57,50,000
Total - 2205-00-102-017	9,26,896	1,50,00,000	50,00,000	1,57,50,000
019- Repair and renovation of Rathindra Manch, Kolkata [IC]				
27- Minor Works/ Maintenance	...	...	...	...
021- Training, Workshop, Seminar, Symposium etc. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	16,67,000	50,00,000
50- Other Charges	9,72,509	1,50,00,000	50,00,000	1,00,00,000
Total - 2205-00-102-021	9,72,509	2,00,00,000	66,67,000	1,50,00,000
043- Digitization, Documentation, Publication etc. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	27,70,441	50,00,000	16,67,000	72,50,000
50- Other Charges	7,92,998	40,00,000	13,33,000	82,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2205-00-102-043	35,63,439	90,00,000	30,00,000	1,54,50,000
047- Organisation of cultural programmes, fairs and festivals [IC]				
50- Other Charges	27,29,65,502	100,00,00,000	32,92,05,000	96,94,85,000
Total - 2205-00-102-047	27,29,65,502	100,00,00,000	32,92,05,000	96,94,85,000
049- Bangla Sangeet Mela [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	23,33,000	45,50,000
50- Other Charges	...	...	6,98,35,000	7,00,00,000
Total - 2205-00-102-049	...	...	7,21,68,000	7,45,50,000
051- Financial Assistance to Cultural Institutions for Promotion of Drama, Music and other Cultural Activities [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	2,24,00,000	7,14,00,000
Total - 2205-00-102-051	...	...	2,24,00,000	7,14,00,000
052- Fairs and Festivals [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,19,00,000	...
Total - 2205-00-102-052	...	...	1,19,00,000	...
Total - State Development Schemes	29,39,57,636	108,65,00,000	46,00,75,000	120,62,60,000
State Development Schemes				
018- Repair and Renovation/Regeneration of Rabindra Bhavans(State Share) (OTHER) [IC]				
50- Other Charges	...	...	...	...
Central Sector Scheme				
003- Repair and Renovation/Regeneration of Rabindra Bhavans (Central Share) (OTHER) [IC]				
50- Other Charges	...	...	...	...
040- Commemoration of 150th. Birth Anniversary of Swami Vivekananda [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2205-00-102	46,16,34,275	126,95,07,000	60,04,46,000	135,03,49,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	46,16,34,275	126,95,07,000	60,04,46,000	135,03,49,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2205-00-103 - ARCHAEOLOGY

103- Archaeology

Administrative Expenditure

001- Direction and Administration [IC]

01- Salaries

01-Pay	1,19,01,887	1,38,45,000	1,21,40,000	1,25,04,000
14-Grade Pay	2,910	...	3,000	3,000
02-Dearness Allowance	74,971	4,15,000	4,86,000	7,50,000
03-House Rent Allowance	13,11,429	13,15,000	13,15,000	13,70,000
04-Ad hoc Bonus	63,000	84,000	64,000	65,000
07-Other Allowances	15,900	42,000	16,000	16,000
12-Medical Allowance	62,713	79,000	64,000	65,000

Total - 2205-00-103-001-01 1,34,32,810 1,57,80,000 1,40,88,000 1,47,73,000

02- Wages	6,14,652	6,41,000	6,53,000	6,73,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,834	12,000	12,000	12,000
12- Medical Reimbursements under WBHS 2008	98,949	24,000	24,000	24,000
13- Office Expenses				
01-Electricity	7,92,185	12,67,000	12,67,000	12,92,000
02-Telephone	1,44,329	1,46,000	1,46,000	1,49,000
03-Maintenance / P.O.L. for Office Vehicles	2,89,745	2,54,000	2,96,000	3,02,000
04-Other Office Expenses	2,86,097	2,43,000	2,43,000	2,48,000

Total - 2205-00-103-001-13 15,12,356 19,10,000 19,52,000 19,91,000

14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	...	...	...
19- Maintenance	...	60,000	60,000	60,000
50- Other Charges	1,00,562	99,000	99,000	1,02,000

Total - 2205-00-103-001 1,57,63,163 1,85,26,000 1,68,88,000 1,76,35,000

030- Presevation of Historical Monuments- Setting up of a
Conservaion Wing/ Setting up of an Art Gallery / Exhibition
Hall. [IC]

11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

031- Setting up of a Centre for Archeological Studios and Training.
[IC]

36- Grants-in-aid-Salaries	57,13,614	63,42,000	59,14,000	61,95,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2205-00-103-031	57,13,614	63,42,000	59,14,000	61,95,000
032- Grants in Archeological Museum/Popular Theatre. [IC]				
36- Grants-in-aid-Salaries	61,07,713	76,87,000	63,21,000	66,21,000
Total - 2205-00-103-032	61,07,713	76,87,000	63,21,000	66,21,000
Total - Administrative Expenditure	2,75,84,490	3,25,55,000	2,91,23,000	3,04,51,000
State Development Schemes				
002- Grants-in-aid to Archeological Museums/Popular Theatres. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,96,903	80,00,000	26,67,000	84,00,000
Total - 2205-00-103-002	10,96,903	80,00,000	26,67,000	84,00,000
003- Printing and Publications/State Archeological Museum. [IC]				
27- Minor Works/ Maintenance	...	20,00,000	6,67,000	21,00,000
50- Other Charges	...	9,00,000	3,00,000	9,45,000
Total - 2205-00-103-003	...	29,00,000	9,67,000	30,45,000
004- Preservation of Historical Monuments- Setting up of a Conservation Wing/Setting up of an Art Gallery/ Exhibition Hall. [IC]				
13- Office Expenses				
01-Electricity	...	6,000	3,000	6,000
02-Telephone	...	6,000	3,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	...	6,000	3,000	6,000
04-Other Office Expenses	...	6,000	3,000	6,000
Total - 2205-00-103-004-13	...	24,000	12,000	24,000
27- Minor Works/ Maintenance	...	6,000	3,000	6,000
50- Other Charges	...	...	...	...
Total - 2205-00-103-004	...	30,000	15,000	30,000
005- Setting up of a centre for Archeological studies and training [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	16,33,425	52,00,000	17,33,000	54,60,000
Total - 2205-00-103-005	16,33,425	52,00,000	17,33,000	54,60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
009- Grants-in-aid to West Bengal Heritage Commission. [IC]				
02- Wages	...	1,00,00,000	...	70,59,000
31- Grants-in-aid-GENERAL				
02-Other Grants	35,34,040	50,00,000	1,08,12,000	34,96,000
35- Grants for creation of Capital Assets	1,83,15,477	10,00,00,000	3,33,33,000	7,06,00,000
36- Grants-in-aid-Salaries	6,39,675	9,00,000	3,00,000	6,65,000
Total - 2205-00-103-009	2,24,89,192	11,59,00,000	4,44,45,000	8,18,20,000
011- Popular Theatres. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
046- Exploration and Excavation/Preservation of Historical Monuments in West Bengal. [IC]				
27- Minor Works/ Maintenance	1,56,20,149	2,00,00,000	66,67,000	3,10,00,000
50- Other Charges	7,24,896	30,00,000	14,67,000	31,50,000
Total - 2205-00-103-046	1,63,45,045	2,30,00,000	81,34,000	3,41,50,000
Total - State Development Schemes	4,15,64,565	15,50,30,000	5,79,61,000	13,29,05,000
State Development Schemes (Central Assistance)				
038- Grant from Finance Commission (FC) [IC]				
27- Minor Works/ Maintenance	...	...	...	...
Total - 2205-00-103	6,91,49,055	18,75,85,000	8,70,84,000	16,33,56,000
Voted	6,91,49,055	18,75,85,000	8,70,84,000	16,33,56,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2205-00-107 - MUSEUMS

107- Museums				
State Development Schemes				
002- State Archaeological Museum [IC]				
50- Other Charges	34,09,451	2,00,00,000	66,67,000	1,50,00,000
78- Outsourcing of Services	64,98,585	90,00,000	41,18,000	54,50,000
Total - 2205-00-107-002	99,08,036	2,90,00,000	1,07,85,000	2,04,50,000
004- Setting up of Regional Museum [IC]				
50- Other Charges	...	1,10,000	37,000	1,16,000
Total - 2205-00-107-004	...	1,10,000	37,000	1,16,000
006- Setting up of memorials at Historical sites. [IC]				
50- Other Charges	1,81,897	30,00,000	10,00,000	31,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2205-00-107-006	1,81,897	30,00,000	10,00,000	31,50,000
Total - State Development Schemes	1,00,89,933	3,21,10,000	1,18,22,000	2,37,16,000
Total - 2205-00-107	1,00,89,933	3,21,10,000	1,18,22,000	2,37,16,000
Voted	1,00,89,933	3,21,10,000	1,18,22,000	2,37,16,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2205-00-800 - OTHER EXPENDITURE

800- Other Expenditure

Administrative Expenditure

001- Rabindra Sadan, Calcutta [IC]

01- Salaries

01-Pay	29,23,900	35,00,000	29,82,000	30,71,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	12,660	1,05,000	1,19,000	1,84,000
03-House Rent Allowance	3,48,084	3,33,000	2,83,000	2,92,000
04-Ad hoc Bonus	37,800	40,000	39,000	40,000
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	21,500	23,000	22,000	22,000

Total - 2205-00-800-001-01 33,43,944 40,01,000 34,45,000 36,09,000

02- Wages 8,29,637 7,55,000 8,81,000 9,07,000

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity 16,57,832 38,05,000 38,05,000 38,81,000

02-Telephone 31,006 36,000 36,000 37,000

03-Maintenance / P.O.L. for Office Vehicles 1,26,408 2,08,000 4,00,000 4,00,000

04-Other Office Expenses 9,800 44,000 44,000 45,000

Total - 2205-00-800-001-13 18,25,046 40,93,000 42,85,000 43,63,000

26- Advertising and Publicity Expenses

50- Other Charges 1,07,874 8,55,000 16,00,000 16,10,000

Total - 2205-00-800-001 61,06,501 97,04,000 1,02,11,000 1,04,89,000

004- Setting up of an Institute of Folk culture. [IC]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
006- State Academy of Music. [IC]				
01- Salaries				
01-Pay	22,59,300	33,11,000	23,04,000	23,73,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,608	99,000	92,000	1,42,000
03-House Rent Allowance	2,42,304	3,15,000	2,19,000	2,25,000
04-Ad hoc Bonus	4,200	18,000	4,000	4,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowance	...	...	...	...
Total - 2205-00-800-006-01	25,13,412	37,44,000	26,20,000	27,45,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,992	2,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	3,191	7,000	7,000	7,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	23,997	24,000	24,000	24,000
03-Maintenance / P.O.L. for Office Vehicles	2,99,733	1,55,000	3,06,000	3,12,000
04-Other Office Expenses	76,067	71,000	71,000	72,000
Total - 2205-00-800-006-13	3,99,797	2,50,000	4,01,000	4,08,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	2,31,413	7,70,000	7,70,000	7,93,000
78- Outsourcing of Services	10,73,823	8,40,000	10,95,000	11,28,000
Total - 2205-00-800-006	42,23,628	56,13,000	48,95,000	50,83,000
008- Setting up of Tribal culture Centre at Suri and Jhargram. [IC]				
01- Salaries				
01-Pay	...	3,20,000	3,20,000	3,20,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	10,000	10,000	10,000
03-House Rent Allowance	...	30,000	30,000	30,000
04-Ad hoc Bonus	...	4,000	4,000	4,000
07-Other Allowances	...	2,000	2,000	2,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12-Medical Allowance	...	5,000	5,000	5,000
Total - 2205-00-800-008-01	...	3,71,000	3,71,000	3,71,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2205-00-800-008	...	3,71,000	3,71,000	3,71,000
009- Setting up of an Art Gallery and Exhibition Hall. [IC]				
01- Salaries				
01-Pay	20,71,200	21,06,000	21,13,000	21,76,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,458	63,000	85,000	1,31,000
03-House Rent Allowance	2,48,544	2,00,000	2,50,000	2,60,000
04-Ad hoc Bonus	4,200	4,000	10,000	10,000
07-Other Allowances	...	58,000	10,000	10,000
Total - 2205-00-800-009-01	23,34,402	24,31,000	24,68,000	25,87,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	28,405	40,000	40,000	41,000
50- Other Charges	53,526	11,000	11,000	11,000
Total - 2205-00-800-009	24,16,333	24,82,000	25,19,000	26,39,000
010- Girish Mancha. [IC]				
01- Salaries				
01-Pay	46,61,600	59,23,000	47,55,000	48,98,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	23,538	1,78,000	1,90,000	2,94,000
03-House Rent Allowance	4,53,744	5,63,000	4,52,000	4,65,000
04-Ad hoc Bonus	37,800	62,000	39,000	40,000
07-Other Allowances	3,600	3,000	4,000	4,000
12-Medical Allowance	18,000	17,000	18,000	18,000
Total - 2205-00-800-010-01	51,98,282	67,46,000	54,58,000	57,19,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	35,099	28,000	28,000	29,000
13- Office Expenses				
01-Electricity	6,14,997	20,61,000	20,61,000	21,02,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Telephone	18,456	18,000	18,000	18,000
03-Maintenance / P.O.L. for Office Vehicles	10,987	21,000	11,000	11,000
04-Other Office Expenses	93,933	80,000	80,000	82,000
Total - 2205-00-800-010-13	7,38,373	21,80,000	21,70,000	22,13,000
14- Rents, Rates and Taxes	...	10,000	5,000	5,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	...	...	10,00,000	10,00,000
Total - 2205-00-800-010	59,71,754	89,64,000	86,61,000	89,66,000
011- Folk and Tribal culture. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	38,84,000	35,18,000	38,84,000	39,23,000
36- Grants-in-aid-Salaries	88,01,436	59,33,000	91,09,000	95,42,000
Total - 2205-00-800-011	1,26,85,436	94,51,000	1,29,93,000	1,34,65,000
012- Paschimbanga Bangla Academy. [IC]				
01- Salaries				
01-Pay	1,36,15,700	1,31,51,000	1,38,88,000	1,43,05,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	71,505	3,95,000	5,56,000	8,58,000
03-House Rent Allowance	14,70,924	12,49,000	14,60,000	14,80,000
04-Ad hoc Bonus	75,600	75,000	77,000	79,000
07-Other Allowances	36,486	40,000	38,000	39,000
12-Medical Allowance	30,000	28,000	31,000	32,000
Total - 2205-00-800-012-01	1,53,00,215	1,49,38,000	1,60,50,000	1,67,93,000
11- Travel Expenses	...	29,000	29,000	30,000
12- Medical Reimbursements under WBHS 2008	...	92,000	92,000	94,000
31- Grants-in-aid-GENERAL				
02-Other Grants	8,30,000	7,88,000	8,30,000	8,38,000
36- Grants-in-aid-Salaries	25,95,581	30,06,000	26,86,000	28,14,000
Total - 2205-00-800-012	1,87,25,796	1,88,53,000	1,96,87,000	2,05,69,000
013- Bhaskar Bhavan [IC]				
01- Salaries				
01-Pay	25,40,800	25,39,000	25,92,000	26,70,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	12,828	76,000	1,04,000	1,60,000
03-House Rent Allowance	3,04,896	2,41,000	3,50,000	3,60,000
04-Ad hoc Bonus	16,800	18,000	20,000	24,000
07-Other Allowances	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2205-00-800-013-01	28,75,324	28,74,000	30,66,000	32,14,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2205-00-800-013	28,75,324	28,74,000	30,66,000	32,14,000
015- University Institute Hall. [IC]				
36- Grants-in-aid-Salaries	29,75,304	35,68,000	30,79,000	32,25,000
Total - 2205-00-800-015	29,75,304	35,68,000	30,79,000	32,25,000
016- Setting up of Sishu Kishore Academy. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,92,995	12,51,000	12,93,000	13,06,000
36- Grants-in-aid-Salaries	64,40,362	39,71,000	66,66,000	69,83,000
Total - 2205-00-800-016	77,33,357	52,22,000	79,59,000	82,89,000
066- Madhusudan Mancha. [IC]				
01- Salaries				
01-Pay	38,20,400	35,75,000	38,97,000	40,14,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	19,290	1,07,000	1,56,000	2,41,000
03-House Rent Allowance	4,58,448	4,40,000	4,40,000	4,50,000
04-Ad hoc Bonus	25,200	27,000	26,000	27,000
12-Medical Allowance	...	1,000	1,000	1,000
Total - 2205-00-800-066-01	43,23,338	41,50,000	45,20,000	47,33,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	4,11,773	18,77,000	18,77,000	19,15,000
02-Telephone	13,406	14,000	14,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	61,544	40,000	63,000	64,000
04-Other Office Expenses	1,68,955	3,00,000	3,00,000	3,06,000
Total - 2205-00-800-066-13	6,55,678	22,31,000	22,54,000	22,99,000
26- Advertising and Publicity Expenses	...	...	...	...
78- Outsourcing of Services	...	3,06,000	50,000	50,000
Total - 2205-00-800-066	49,79,016	66,87,000	68,24,000	70,82,000
070- Natya Academy. [IC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01- Salaries				
01-Pay	40,30,176	48,37,000	41,11,000	42,34,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	14,976	1,45,000	1,64,000	2,54,000
03-House Rent Allowance	4,50,864	4,60,000	3,91,000	4,02,000
04-Ad hoc Bonus	12,600	22,000	13,000	13,000
07-Other Allowances	1,260	1,000	1,000	1,000
12-Medical Allowance	...	...	...	...
Total - 2205-00-800-070-01	45,09,876	54,65,000	46,80,000	49,04,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	8,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	12,685	20,000	20,000	20,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	36,117	92,000	92,000	94,000
03-Maintenance / P.O.L. for Office Vehicles	3,31,695	1,21,000	3,38,000	3,45,000
04-Other Office Expenses	1,52,704	57,000	57,000	58,000
Total - 2205-00-800-070-13	5,20,516	2,70,000	4,87,000	4,97,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	18,789	17,000	17,000	18,000
78- Outsourcing of Services	...	51,000	20,000	20,000
Total - 2205-00-800-070	50,61,866	58,31,000	52,32,000	54,67,000
076- Jatra Academy [IC]				
36- Grants-in-aid-Salaries	20,73,744	15,00,000	21,46,000	22,48,000
Total - 2205-00-800-076	20,73,744	15,00,000	21,46,000	22,48,000
079- Minerva Theatre. [IC]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - Administrative Expenditure	7,58,28,059	8,11,20,000	8,76,43,000	9,11,07,000
State Development Schemes				
003- Construction and Renovation of Public Halls [IC]				
27- Minor Works/ Maintenance	3,17,12,035	23,00,00,000	7,66,67,000	20,97,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	33,33,000	91,00,000
35- Grants for creation of Capital Assets	40,00,000	5,00,00,000	2,26,82,000	4,57,00,000
Total - 2205-00-800-003	3,57,12,035	29,00,00,000	10,26,82,000	26,45,00,000
005- Financial Assistance to distressed persons in the filed of Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,05,93,510	2,00,00,000	3,32,61,000	5,00,00,000
Total - 2205-00-800-005	1,05,93,510	2,00,00,000	3,32,61,000	5,00,00,000
007- Awards (for drama, music etc.) [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	99,70,000	5,00,00,000	1,66,67,000	5,25,00,000
Total - 2205-00-800-007	99,70,000	5,00,00,000	1,66,67,000	5,25,00,000
014- Setting up of an Art Gallery and Exhibition Hall [IC]				
50- Other Charges	...	...	...	...
017- University Institute Hall [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,36,998	28,00,000	9,33,000	29,40,000
Total - 2205-00-800-017	22,36,998	28,00,000	9,33,000	29,40,000
018- Construction and Development of Rabindra Cultural Institution [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	80,00,000
35- Grants for creation of Capital Assets	...	...	...	20,00,000
Total - 2205-00-800-018	...	...	...	1,00,00,000
031- Setting up of Kolkata Kala Kendra at Rawdon Square. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
034- Construction of Yatra Mancha [IC]				
50- Other Charges	6,75,125	10,00,000	3,33,000	10,50,000
Total - 2205-00-800-034	6,75,125	10,00,000	3,33,000	10,50,000
038- Banga Sanskriti Bhawan, New Delli. [IC]				
50- Other Charges	29,939	30,00,000	10,00,000	31,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2205-00-800-038	29,939	30,00,000	10,00,000	31,50,000
039- Sangeet Academy Bhawan. [IC]				
28- Payment of Professional and Special Services				
02-Other charges	...	10,000	4,000	11,000
50- Other Charges	...	10,00,000	3,91,000	10,50,000
Total - 2205-00-800-039	...	10,10,000	3,95,000	10,61,000
041- Construction of Folk village [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	33,000	1,05,000
Total - 2205-00-800-041	...	1,00,000	33,000	1,05,000
042- Construction of Rajya Charukala Parshad [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,000	4,000	11,000
Total - 2205-00-800-042	...	10,000	4,000	11,000
043- Construction of Natya Academy Bhawan. [IC]				
27- Minor Works/ Maintenance	14,04,306	70,00,000	23,33,000	73,50,000
Total - 2205-00-800-043	14,04,306	70,00,000	23,33,000	73,50,000
047- Bangla Sangeet Mela. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,50,000	60,00,000	...	...
50- Other Charges	4,87,76,517	6,50,00,000	...	...
Total - 2205-00-800-047	5,05,26,517	7,10,00,000	...	...
048- Bhaskar Bhavan. [IC]				
13- Office Expenses				
01-Electricity	25,154	1,00,000	33,000	1,05,000
02-Telephone	3,422	40,000	13,000	42,000
03-Maintenance / P.O.L. for Office Vehicles	83,000	4,00,000	1,33,000	4,20,000
04-Other Office Expenses	15,022	88,000	29,000	92,000
Total - 2205-00-800-048-13	1,26,598	6,28,000	2,08,000	6,59,000
50- Other Charges	9,728	3,20,000	1,07,000	3,36,000
Total - 2205-00-800-048	1,36,326	9,48,000	3,15,000	9,95,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
049- Jatra Academy. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	67,65,532	80,00,000	26,67,000	84,00,000
Total - 2205-00-800-049	67,65,532	80,00,000	26,67,000	84,00,000
050- Rajya Charukala Parsad. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	3,33,000	10,50,000
50- Other Charges	21,48,043	80,00,000	26,67,000	84,00,000
78- Outsourcing of Services	...	40,000	13,000	42,000
Total - 2205-00-800-050	21,48,043	90,40,000	30,13,000	94,92,000
051- Fairs & Festivals. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,72,35,741	3,57,00,000	...	...
50- Other Charges	...	...	...	...
Total - 2205-00-800-051	1,72,35,741	3,57,00,000	...	...
055- Paschimbanga Bangla Akademy Rabindra Okakura Bhawan. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,00,000	50,00,000	16,67,000	52,50,000
Total - 2205-00-800-055	21,00,000	50,00,000	16,67,000	52,50,000
068- Financial Assistance to cultural institutions for promotion of drama, music and other cultural activities [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,60,60,000	6,80,00,000	1,27,42,000	...
Total - 2205-00-800-068	3,60,60,000	6,80,00,000	1,27,42,000	...
Total - State Development Schemes	17,55,94,072	57,26,08,000	17,80,45,000	41,68,04,000
State Development Schemes				
057- Lok Prasak Prakalpa under Jai Bangla (JAIBANGLA) [IC]				
28- Payment of Professional and Special Services				
02-Other charges	16,37,77,022	30,00,00,000	13,40,04,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	229,78,37,019	220,00,00,000	300,57,55,000	...
50- Other Charges	1,14,89,680	9,00,00,000	3,00,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	247,31,03,721	259,00,00,000	316,97,59,000	...
Total - 2205-00-800	272,45,25,852	324,37,28,000	343,54,47,000	50,79,11,000
Voted	272,45,25,852	324,37,28,000	343,54,47,000	50,79,11,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2205 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

102- Promotion of Arts and Culture

Administrative Expenditure

001-Grants to Indian Society of Oriental Art [IC]

70-Deduct Recoveries

01-Others ... -1,000 -1,000 -1,000

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

020-Rabindra Cultural Institutions [IC]

70-Deduct Recoveries

01-Others ... -1,000 -1,000 -1,000

026-Rajya Charukala Parshad. [IC]

70-Deduct Recoveries

01-Others ... -1,000 -1,000 -1,000

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

027-Minerva Natya Sanskrity Charcha Kendra. [IC]

70-Deduct Recoveries

01-Others ... -1,000 -1,000 -1,000

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

029-Sisir Mancha [IC]

70-Deduct Recoveries

01-Others ... -1,000 -1,000 -1,000

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

031-Maintenance and Security at Complex Rabindra Sadan-Nandan-Bangla Academy-Sisir Mancha-Kolkata Information Centre-Rajya Charukala Parshad [IC]

70-Deduct Recoveries

01-Others ... -1,000 -1,000 -1,000

032-Kolkata Kala Kendra. [IC]

70-Deduct Recoveries

01-Others ... -1,000 -1,000 -1,000

042-Promotion of Cultural Activities [IC]

70-Deduct Recoveries

01-Others ... -1,000

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

050-Folk and Tribal Culture [IC]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	-1,000	-1,000
053-Bangla Sangeet Mela [IC]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	...	...
State Development Schemes				
004-Financial assistance to distinguished persons of Arts and Letters [IC]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
017-Children Film Festival [IC]				
70-Deduct Recoveries				
01-Others
019-Repair and renovation of Rathindra Manch, Kolkata [IC]				
70-Deduct Recoveries				
01-Others
021-Training, Workshop, Seminar, Symposium etc. [IC]				
70-Deduct Recoveries				
01-Others
043-Digitization, Documentation, Publication etc. [IC]				
70-Deduct Recoveries				
01-Others
047-Organisation of cultural programmes, fairs and festivals [IC]				
70-Deduct Recoveries				
01-Others
051-Financial Assistance to Cultural Institutions for Promotion of Drama, Music and other Cultural Activities [IC]				
70-Deduct Recoveries				
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,13,000	-12,000	-12,000
103- Archaeology				
Administrative Expenditure				
001-Direction and Administration [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
030-Presevation of Historical Monuments- Setting up of a Conservaion Wing/ Setting up of an Art Gallery / Exhibition Hall. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
032-Grants in Archeological Museum/Popular Theatre. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
002-Grants-in-aid to Archaeological Museums/Popular Theatres. [IC]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Printing and Publications/State Archaeological Museum. [IC]				
70-Deduct Recoveries				
01-Others
004-Preservation of Historical Monuments- Setting up of a Conservation Wing/Setting up of an Art Gallery/ Exhibition Hall. [IC]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>	...	-5,000	-1,000	-1,000
800- Other Expenditure				
Administrative Expenditure				
001-Rabindra Sadan, Calcutta [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Setting up of an Institute of Folk culture. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-State Academy of Music. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
008-Setting up of Tribal culture Centre at Suri and Jhargram. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
009-Setting up of an Art Gallery and Exhibition Hall. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
010-Girish Mancha. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
012-Paschimbanga Bangla Academy. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
013-Bhaskar Bhavan [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
060-Netaji Institute for Asian Studies [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
062-Organisation of cultural function and seminar in connection with the centenary celebration of Ho-Chi-Minh with the Govt. of India [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
066-Madhusudan Mancha. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
070-Natya Academy. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
079-Minerva Theatre. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
003-Construction and Renovation of Public Halls [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Financial Assistance to distressed persons in the filed of Culture [IC]				
70-Deduct Recoveries				
01-Others	-15,500	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Awards (for drama, music etc.) [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
014-Setting up of an Art Gallery and Exhibition Hall [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-State Academy of Music [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
023-Natya Academy [IC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
047-Bangla Sangeet Mela. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
048-Bhaskar Bhavan. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
049-Jatra Academy. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
050-Rajya Charukala Parsad. [IC]				
70-Deduct Recoveries				
01-Others	-15,001	...	...	...
051-Fairs & Festivals. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
055-Paschimbanga Bangla Akademy Rabindra Okakura Bhawan. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
056-Financial Assistance to Folk Artists [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
068-Financial Assistance to cultural institutions for promotion of drama, music and other cultural activities [IC]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
072-Setting up of an Institute of Folk Culture [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
074-Setting up of Tribal Culture Centre at Suri and Jhargram [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
077-Girish Mancha [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
078-Madhusudan Mancha [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
057-Lok Prasar Prakalpa under Jai Bangla (JAIBANGLA) [IC]				
70-Deduct Recoveries				
01-Others	-26,000	...	...	...
State Development Schemes				
082-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
081-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>				
	-56,501	-26,000	-25,000	-25,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Grants to Indian Society of Oriental Art [IC]				
70-Deduct Recoveries				
01-Others	-33,60,505	...	...	...
018-Minerva Theatre [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
029-Sisir Mancha [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
047-Bangla Sangeet Mela [IC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
059-Madhusudan Mancha [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
060-Folk and Tribal Culture [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
002-Organisations devoted to Cultural, Aesthetic and Educational Activities [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Financial assistance of distinguished person of Arts and Letters [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
005-Financial Assistance to distressed persons in the field of Culture [IC]				
70-Deduct Recoveries				
01-Others	-2,01,645	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Financial Assistance to cultural institutions for promotion of drama, music and other cultural activities [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Award(for drama,music etc.) [IC]				
70-Deduct Recoveries				
01-Others	-14,000	...	...	...
012-Minerva Natya Sanskriti Charcha Kendra. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-University Institute Hall [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
020-Digitization,Documentation,Publication etc. [IC]				
70-Deduct Recoveries				
01-Others	-5,18,307	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Training, Workshop,Seminar, Symposium etc. [IC]				
70-Deduct Recoveries				
01-Others	-4,29,095	...	...	...
02-W.B.H.S. 2008	...	...	...	...
048-Bhaskar Bhavan [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
049-Jatra Academy [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
051-Fairs and Festivals [IC]				
70-Deduct Recoveries				
01-Others	-19,53,877	...	...	...
02-W.B.H.S. 2008	...	...	...	...
052-Setting up of Shishu Kishore Academy [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
055-Paschimbanga Bangla Academy Rabindra Okakura Bhawan [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
056-Financial Assistance to Folk Artists [IC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	...	...	...
057-Refund of unutilised funds under various Schemes [IC]				
70-Deduct Recoveries				
01-Others	-60,93,880	...	...	...
063-Children Film Festival [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
068-Deduct Recoveries [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
Central Sector Scheme				
003-Repair and Renovation/Regeneration of Rabindra Bhavans [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,25,71,309	-4,000	-5,000	-5,000
<i>Total - 2205 - Deduct - Recoveries</i>	-1,26,27,810	-1,48,000	-43,000	-43,000

REVENUE EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

B - Social Services - (d) Information and Broadcasting

Head of Account : 2220 - Information and Publicity

Voted Rs. 201,11,25,000

Charged Rs. Nil

Total Rs. 201,11,25,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	201,11,25,000	...	201,11,25,000
Deduct - Recoveries	-7,87,000	...	-7,87,000
Net Expenditure	201,03,38,000	...	201,03,38,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - FILMS				
001- Direction and Administration				
Administrative Expenditure	4,74,434	2,95,000	4,96,000	5,06,000
Total - 001	4,74,434	2,95,000	4,96,000	5,06,000
105- Production of Films				
Administrative Expenditure	...	...	...	...
State Development Schemes	83,190	...	...	...
Total - 105	83,190	...	...	...
800- Other Expenditure				
Administrative Expenditure	5,47,29,260	8,00,83,000	6,08,92,000	6,28,79,000
State Development Schemes	4,50,72,441	18,90,40,000	6,59,18,000	19,84,92,000
Total - 800	9,98,01,701	26,91,23,000	12,68,10,000	26,13,71,000
Total - 01	10,03,59,325	26,94,18,000	12,73,06,000	26,18,77,000
60 - OTHERS				
001- Direction And Administration				
Administrative Expenditure	4,05,55,765	6,61,14,000	4,61,14,000	4,74,36,000
Total - 001	4,05,55,765	6,61,14,000	4,61,14,000	4,74,36,000
101- Advertising and Visual Publicity				
Administrative Expenditure	96,83,82,774	86,42,43,000	98,77,50,000	101,73,80,000
Total - 101	96,83,82,774	86,42,43,000	98,77,50,000	101,73,80,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
102- Information Centres				
Administrative Expenditure	38,57,85,664	43,65,04,000	43,86,88,000	45,61,90,000
State Development Schemes	2,91,79,365	4,26,00,000	2,83,27,000	6,47,30,000
Total - 102	41,49,65,029	47,91,04,000	46,70,15,000	52,09,20,000
103- Press Information Services				
Administrative Expenditure	2,73,731	5,47,000	5,75,000	5,90,000
State Development Schemes	13,41,245	75,00,000	25,00,000	2,53,75,000
Total - 103	16,14,976	80,47,000	30,75,000	2,59,65,000
106- Field Publicity				
Administrative Expenditure	1,20,97,806	1,29,86,000	1,26,76,000	1,32,71,000
State Development Schemes	3,14,55,007	4,51,11,000	3,51,87,000	6,73,67,000
Total - 106	4,35,52,813	5,80,97,000	4,78,63,000	8,06,38,000
107- Songs And Drama Services				
Administrative Expenditure	34,05,188	53,70,000	41,60,000	43,46,000
State Development Schemes	...	...	...	...
Total - 107	34,05,188	53,70,000	41,60,000	43,46,000
109- Photo Services				
Administrative Expenditure	...	2,000	2,000	2,000
State Development Schemes	...	...	...	...
Total - 109	...	2,000	2,000	2,000
110- Publications				
Administrative Expenditure	2,50,46,385	83,19,000	84,26,000	86,01,000
Total - 110	2,50,46,385	83,19,000	84,26,000	86,01,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	1,000	1,000	1,000
Total - 789	...	1,000	1,000	1,000
800- Other Expenditure				
Administrative Expenditure	3,05,66,584	3,42,06,000	4,39,81,000	4,39,59,000
State Development Schemes	...	...	...	...
Total - 800	3,05,66,584	3,42,06,000	4,39,81,000	4,39,59,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 60	152,80,89,514	152,35,03,000	160,83,87,000	174,92,48,000
Grand Total - Gross	162,84,48,839	179,29,21,000	173,56,93,000	201,11,25,000
Voted	162,84,48,839	179,29,21,000	173,56,93,000	201,11,25,000
Charged	...	...	...	...
Administrative Expenditure	152,13,17,591	150,86,69,000	160,37,60,000	165,51,60,000
State Development Schemes	10,71,31,248	28,42,52,000	13,19,33,000	35,59,65,000
<i>Deduct Recoveries</i>	-2,40,67,333	-75,63,000	-7,87,000	-7,87,000
Grand Total - Net	160,43,81,506	178,53,58,000	173,49,06,000	201,03,38,000
Voted	160,43,81,506	178,53,58,000	173,49,06,000	201,03,38,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2220-01-001 - DIRECTION AND ADMINISTRATION				
01 - FILMS				
001- Direction and Administration				
 Administrative Expenditure				
001- Direction and Administration [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	4,74,434	2,83,000	4,84,000	4,94,000
27- Minor Works/ Maintenance	...	12,000	12,000	12,000
Total - Administrative Expenditure	4,74,434	2,95,000	4,96,000	5,06,000
Total - 2220-01-001	4,74,434	2,95,000	4,96,000	5,06,000
Voted	4,74,434	2,95,000	4,96,000	5,06,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2220-01-105 - PRODUCTION OF FILMS

01 - FILMS				
105- Production of Films				
 Administrative Expenditure				
002- Development and Maintenance of Film Production Unit. [IC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
003- Production and Exhibition of Films [IC]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
 State Development Schemes				
001- Development and Maintenance of Film Production Unit [IC]				
13- Office Expenses				
04-Other Office Expenses	83,190	...	...	...
Total - State Development Schemes	83,190	...	...	...
Total - 2220-01-105	83,190	...	...	...
Voted	83,190	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2220-01-800 - OTHER EXPENDITURE				
01 - FILMS				
800- Other Expenditure				
Administrative Expenditure				
001- Film Development Board [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	60,000	78,000	60,000	61,000
50- Other Charges	7,448	34,000	34,000	35,000
Total - 2220-01-800-001	67,448	1,12,000	94,000	96,000
011- Setting up of Roopkala Kendra. [IC]				
27- Minor Works/ Maintenance	18,73,277	26,64,000	19,11,000	19,68,000
31- Grants-in-aid-GENERAL				
02-Other Grants	47,97,000	65,73,000	47,97,000	48,45,000
36- Grants-in-aid-Salaries	1,21,14,141	1,38,98,000	1,25,38,000	1,31,34,000
Total - 2220-01-800-011	1,87,84,418	2,31,35,000	1,92,46,000	1,99,47,000
012- Payment of Share money to the Producers/Distributors [IC]				
50- Other Charges	84,57,788	95,90,000	95,90,000	98,78,000
Total - 2220-01-800-012	84,57,788	95,90,000	95,90,000	98,78,000
013- Film Workers' Welfare Fund [IC]				
12- Medical Reimbursements under WBHS 2008				
31- Grants-in-aid-GENERAL	...	...	...	...
02-Other Grants	1,67,000	1,77,000	1,67,000	1,69,000
Total - 2220-01-800-013	1,67,000	1,77,000	1,67,000	1,69,000
014- Setting up of an Art Film Theatre, Film Archive [IC]				
01- Salaries				
01-Pay	82,34,270	94,94,000	83,99,000	86,51,000
14-Grade Pay	7,258	...	7,000	7,000
02-Dearness Allowance	53,599	2,85,000	3,36,000	5,19,000
03-House Rent Allowance	9,21,637	9,02,000	7,98,000	8,22,000
04-Ad hoc Bonus	37,800	40,000	39,000	40,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	17,000	20,000	17,000	17,000
Total - 2220-01-800-014-01	92,71,564	1,07,41,000	95,96,000	1,00,56,000
02- Wages	9,14,565	10,01,000	9,71,000	10,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,575	4,000	4,000	4,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12- Medical Reimbursements under WBHS 2008	34,401	59,000	3,40,000	3,50,000
13- Office Expenses				
01-Electricity	27,35,877	55,11,000	45,11,000	46,21,000
02-Telephone	96,890	1,22,000	1,22,000	1,24,000
03-Maintenance / P.O.L. for Office Vehicles	6,87,080	7,01,000	7,01,000	7,15,000
04-Other Office Expenses	1,14,500	2,00,000	2,00,000	2,04,000
Total - 2220-01-800-014-13	36,34,347	65,34,000	55,34,000	56,64,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	2,09,597	3,91,000	3,91,000	3,99,000
27- Minor Works/ Maintenance	31,48,734	59,19,000	32,12,000	33,08,000
50- Other Charges	1,78,494	2,52,000	2,52,000	2,60,000
78- Outsourcing of Services	...	4,45,000	1,00,000	1,00,000
Total - 2220-01-800-014	1,73,93,277	2,53,46,000	2,04,00,000	2,11,41,000
015- Cinema Centinary Buildings [IC]				
13- Office Expenses				
01-Electricity	69,47,111	77,55,000	77,55,000	79,10,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	15,198	20,000	20,000	20,000
Total - 2220-01-800-015-13	69,62,309	77,75,000	77,75,000	79,30,000
14- Rents, Rates and Taxes	2,49,855	1,02,45,000	2,52,000	2,57,000
21- Materials and Supplies/Stores and Equipment				
04-Others	37,580	5,75,000	5,75,000	5,87,000
27- Minor Works/ Maintenance	12,75,138	15,45,000	13,01,000	13,40,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	31,000	31,000	32,000
77- Computerisation	...	3,99,000	1,00,000	1,00,000
78- Outsourcing of Services	13,34,447	11,53,000	13,61,000	14,02,000
Total - 2220-01-800-015	98,59,329	2,17,23,000	1,13,95,000	1,16,48,000
Total - Administrative Expenditure	5,47,29,260	8,00,83,000	6,08,92,000	6,28,79,000
State Development Schemes				
002- Modernisation of Studios / Laboratories [IC]				
50- Other Charges	...	10,00,000	3,33,000	10,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2220-01-800-002	...	10,00,000	3,33,000	10,50,000
003- Film Festivals [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,75,00,000	15,00,00,000	5,00,00,000	15,75,00,000
Total - 2220-01-800-003	3,75,00,000	15,00,00,000	5,00,00,000	15,75,00,000
006- Setting up of Film Archive [IC]				
50- Other Charges	4,22,441	13,40,000	4,47,000	14,07,000
Total - 2220-01-800-006	4,22,441	13,40,000	4,47,000	14,07,000
007- Degree/Diploma Course in Film Making [IC]				
50- Other Charges	...	7,00,000	2,33,000	7,35,000
Total - 2220-01-800-007	...	7,00,000	2,33,000	7,35,000
009- Setting up of Roopkala Kendra [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000	2,00,00,000	66,67,000	2,10,00,000
Total - 2220-01-800-009	50,00,000	2,00,00,000	66,67,000	2,10,00,000
018- Setting up of West Bengal Tele Academy [IC]				
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	14,50,000	50,00,000	45,72,000	52,50,000
36- Grants-in-aid-Salaries	7,00,000	1,00,00,000	33,33,000	1,05,00,000
50- Other Charges	...	10,00,000	3,33,000	10,50,000
78- Outsourcing of Services	...	...	...	...
Total - 2220-01-800-018	21,50,000	1,60,00,000	82,38,000	1,68,00,000
Total - State Development Schemes	4,50,72,441	18,90,40,000	6,59,18,000	19,84,92,000
Total - 2220-01-800	9,98,01,701	26,91,23,000	12,68,10,000	26,13,71,000
Voted	9,98,01,701	26,91,23,000	12,68,10,000	26,13,71,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2220-60-001 - DIRECTION AND ADMINISTRATION

60 - OTHERS

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Direction And Administration				
Administrative Expenditure				
001- Entertainment of Dignitaries [IC]				
20- Other Administrative Expenses	4,05,55,765	6,61,14,000	4,61,14,000	4,74,36,000
Total - Administrative Expenditure	4,05,55,765	6,61,14,000	4,61,14,000	4,74,36,000
Total - 2220-60-001	4,05,55,765	6,61,14,000	4,61,14,000	4,74,36,000
Voted	4,05,55,765	6,61,14,000	4,61,14,000	4,74,36,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2220-60-101 - ADVERTISING AND VISUAL PUBLICITY

60 - OTHERS				
101- Advertising and Visual Publicity				
Administrative Expenditure				
001- Advertising , Sales and Publicity Expenses [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	2,35,651	2,51,000	2,40,000	2,45,000
04-Other Office Expenses	...	...	...	...
Total - 2220-60-101-001-13	2,35,651	2,51,000	2,40,000	2,45,000
26- Advertising and Publicity Expenses	96,81,47,123	86,39,92,000	98,75,10,000	101,71,35,000
Total - Administrative Expenditure	96,83,82,774	86,42,43,000	98,77,50,000	101,73,80,000
Total - 2220-60-101	96,83,82,774	86,42,43,000	98,77,50,000	101,73,80,000
Voted	96,83,82,774	86,42,43,000	98,77,50,000	101,73,80,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2220-60-102 - INFORMATION CENTRES

60 - OTHERS				
102- Information Centres				
Administrative Expenditure				
001- Offices at Head Quarters [IC]				
01- Salaries				
01-Pay	12,21,84,386	14,40,33,000	12,46,28,000	12,83,67,000
14-Grade Pay	1,59,962	...	1,60,000	1,60,000
02-Dearness Allowance	10,66,141	43,21,000	49,85,000	77,02,000
03-House Rent Allowance	1,07,66,050	1,36,83,000	1,18,40,000	1,21,95,000
04-Ad hoc Bonus	5,06,450	5,81,000	5,17,000	5,27,000
07-Other Allowances	1,82,177	5,55,000	1,88,000	1,94,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12-Medical Allowance	2,39,173	2,55,000	2,44,000	2,49,000
Total - 2220-60-102-001-01	13,51,04,339	16,34,28,000	14,25,62,000	14,93,94,000
02- Wages	27,46,930	27,80,000	39,00,000	40,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	32,177	69,000	69,000	70,000
12- Medical Reimbursements under WBHS 2008	2,89,849	4,40,000	4,40,000	4,49,000
13- Office Expenses				
01-Electricity	17,55,369	21,77,000	21,77,000	22,21,000
02-Telephone	2,50,150	2,59,000	2,59,000	2,64,000
03-Maintenance / P.O.L. for Office Vehicles	80,74,141	58,55,000	82,36,000	84,01,000
04-Other Office Expenses	4,66,911	6,82,000	6,82,000	6,96,000
Total - 2220-60-102-001-13	1,05,46,571	89,73,000	1,13,54,000	1,15,82,000
19- Maintenance	...	2,50,000	2,50,000	2,50,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	58,023	1,98,000	59,000	61,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	2,35,000	2,35,000	2,42,000
78- Outsourcing of Services	...	...	2,98,00,000	3,00,00,000
Total - 2220-60-102-001	14,87,77,889	17,63,73,000	18,86,69,000	19,60,48,000
002- District and Sub-Division Offices [IC]				
01- Salaries				
01-Pay	14,10,42,375	16,31,96,000	14,38,63,000	14,81,79,000
14-Grade Pay	1,40,591	75,000	1,41,000	1,41,000
02-Dearness Allowance	9,36,615	48,96,000	57,55,000	88,91,000
03-House Rent Allowance	1,51,89,403	1,55,04,000	1,36,67,000	1,40,77,000
04-Ad hoc Bonus	8,10,600	11,00,000	8,27,000	8,44,000
05-Interim Relief	23,170	2,000	23,000	23,000
07-Other Allowances	2,42,609	3,15,000	2,50,000	2,58,000
08-Ex gratia Grant	...	...	...	...
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	3,36,000	3,32,000	3,46,000	3,53,000
12-Medical Allowance	6,42,438	7,48,000	6,55,000	6,68,000
Total - 2220-60-102-002-01	15,93,63,801	18,61,68,000	16,55,27,000	17,34,34,000
02- Wages	56,58,884	48,51,000	60,09,000	61,89,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,78,009	4,14,000	4,14,000	4,22,000
12- Medical Reimbursements under WBHS 2008	2,51,770	10,44,000	10,44,000	10,65,000
13- Office Expenses				
01-Electricity	9,24,705	21,84,000	12,84,000	13,28,000
02-Telephone	8,20,319	8,95,000	8,95,000	9,13,000
03-Maintenance / P.O.L. for Office Vehicles	34,73,460	28,05,000	35,43,000	36,14,000
04-Other Office Expenses	22,47,495	27,64,000	27,64,000	28,19,000
Total - 2220-60-102-002-13	74,65,979	86,48,000	84,86,000	86,74,000
14- Rents, Rates and Taxes	44,63,760	33,94,000	45,08,000	45,98,000
19- Maintenance	...	8,000	8,000	8,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	84,000	84,000	84,000
50- Other Charges	99,01,161	57,63,000	57,63,000	59,36,000
77- Computerisation	...	...	...	...
78- Outsourcing of Services	...	...	40,00,000	40,00,000
Total - 2220-60-102-002	18,74,83,364	21,03,74,000	19,58,43,000	20,44,10,000
004- Information Centre at Chennai [IC]				
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	...	...	...	...
006- Kolkata Information Centres [IC]				
02- Wages	6,24,713	5,30,000	6,63,000	6,83,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	9,89,809	39,10,000	39,10,000	39,88,000
02-Telephone	72,257	75,000	75,000	77,000
03-Maintenance / P.O.L. for Office Vehicles	2,19,997	1,93,000	2,24,000	2,28,000
04-Other Office Expenses	80,953	1,28,000	1,28,000	1,31,000
Total - 2220-60-102-006-13	13,63,016	43,06,000	43,37,000	44,24,000
19- Maintenance	...	1,55,000	1,55,000	1,55,000
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	75,000	75,000	75,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	71,042	5,52,000	52,000	69,000
78- Outsourcing of Services	4,58,14,374	4,18,20,000	4,67,31,000	4,81,33,000
Total - 2220-60-102-006	4,78,73,145	4,74,38,000	5,20,13,000	5,35,39,000
008- Financial Assistance to the Aged and Distressed Journalists attached to Small and Medium News Papers [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,76,000	13,55,000	12,00,000	12,10,000
Total - 2220-60-102-008	8,76,000	13,55,000	12,00,000	12,10,000
009- Setting up of a State Level Information Centre at Siliguri [IC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	2,643	26,000	26,000	27,000
12- Medical Reimbursements under WBHS 2008	25,000	42,000	42,000	43,000
13- Office Expenses				
01-Electricity	4,56,470	5,31,000	5,31,000	5,42,000
02-Telephone	18,226	33,000	33,000	34,000
03-Maintenance / P.O.L. for Office Vehicles	1,18,000	1,21,000	1,20,000	1,22,000
04-Other Office Expenses	1,54,927	2,10,000	2,10,000	2,14,000
Total - 2220-60-102-009-13	7,47,623	8,95,000	8,94,000	9,12,000
50- Other Charges	...	...	...	...
Total - 2220-60-102-009	7,75,266	9,63,000	9,62,000	9,82,000
013- Information Centre at New Delhi [IC]				
01- Salaries				
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	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2220-60-102-013-13	...	1,000	1,000	1,000
26- Advertising and Publicity Expenses	...	...	...	...
Total - 2220-60-102-013	...	1,000	1,000	1,000
016- Modernisation of District and Subdivision Level Information Centre [IC]				
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	38,57,85,664	43,65,04,000	43,86,88,000	45,61,90,000
State Development Schemes				
003- Setting up of an Institute for Mass Media Research and Training [IC]				
50- Other Charges	...	1,00,000	33,000	1,05,000
Total - 2220-60-102-003	...	1,00,000	33,000	1,05,000
005- Computerisation of Information Network [IC]				
28- Payment of Professional and Special Services				
02-Other charges	30,30,630	50,00,000	16,67,000	77,50,000
50- Other Charges	2,16,06,425	1,00,00,000	1,74,61,000	1,80,00,000
77- Computerisation	45,42,310	2,65,00,000	88,33,000	3,78,25,000
Total - 2220-60-102-005	2,91,79,365	4,15,00,000	2,79,61,000	6,35,75,000
007- Modernisation of District and Sub-division level Information Centre. [IC]				
50- Other Charges	...	10,00,000	3,33,000	10,50,000
Total - 2220-60-102-007	...	10,00,000	3,33,000	10,50,000
Total - State Development Schemes	2,91,79,365	4,26,00,000	2,83,27,000	6,47,30,000
Total - 2220-60-102	41,49,65,029	47,91,04,000	46,70,15,000	52,09,20,000
Voted	41,49,65,029	47,91,04,000	46,70,15,000	52,09,20,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2220-60-103 - PRESS INFORMATION SERVICES

60 - OTHERS

103- Press Information Services

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Press Information Services [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	2,73,731	2,51,000	2,79,000	2,85,000
04-Other Office Expenses	...	...	...	...
Total - 2220-60-103-001-13	2,73,731	2,51,000	2,79,000	2,85,000
50- Other Charges	...	2,96,000	2,96,000	3,05,000
Total - Administrative Expenditure	2,73,731	5,47,000	5,75,000	5,90,000
State Development Schemes				
002- Modernisation of News Bureau [IC]				
13- Office Expenses				
04-Other Office Expenses	13,41,245	75,00,000	25,00,000	2,53,75,000
Total - State Development Schemes	13,41,245	75,00,000	25,00,000	2,53,75,000
Total - 2220-60-103	16,14,976	80,47,000	30,75,000	2,59,65,000
Voted	16,14,976	80,47,000	30,75,000	2,59,65,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2220-60-106 - FIELD PUBLICITY

60 - OTHERS

106- Field Publicity

Administrative Expenditure

001- Field Informations [IC]				
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	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	...	...	...	...
002- Appointment of Field Workers at Block Level Information Centres [IC]				
01- Salaries				
01-Pay	1,04,71,265	1,09,63,000	1,06,81,000	1,10,01,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	86,764	3,29,000	4,27,000	6,60,000
03-House Rent Allowance	11,06,801	10,41,000	10,15,000	10,45,000
04-Ad hoc Bonus	...	4,000	2,000	2,000
07-Other Allowances	4,200	4,000	4,000	4,000
11-Compensatory Allowance	24,000	24,000	25,000	26,000
12-Medical Allowance	36,000	34,000	37,000	38,000
Total - 2220-60-106-002-01	1,17,29,030	1,23,99,000	1,21,91,000	1,27,76,000
02- Wages	...	...	...	...
11- Travel Expenses	51,617	47,000	47,000	48,000
12- Medical Reimbursements under WBHS 2008	...	52,000	52,000	53,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	39,960	1,43,000	41,000	42,000
04-Other Office Expenses	2,77,199	3,45,000	3,45,000	3,52,000
Total - 2220-60-106-002-13	3,17,159	4,88,000	3,86,000	3,94,000
Total - 2220-60-106-002	1,20,97,806	1,29,86,000	1,26,76,000	1,32,71,000
Total - Administrative Expenditure	1,20,97,806	1,29,86,000	1,26,76,000	1,32,71,000
State Development Schemes				
003- Strengthening of Exhibition Set up [IC]				
13- Office Expenses				
04-Other Office Expenses	...	1,000	1,000	1,000
26- Advertising and Publicity Expenses	17,11,260	1,30,00,000	43,33,000	1,36,50,000
Total - 2220-60-106-003	17,11,260	1,30,01,000	43,34,000	1,36,51,000
006- Setting up of Rural Video Screening Units [IC]				
50- Other Charges	...	...	...	...
008- Modernisation of Distribution Section [IC]				
50- Other Charges	99,321	1,10,000	37,000	1,16,000
Total - 2220-60-106-008	99,321	1,10,000	37,000	1,16,000
011- Implementation of Awareness Raising Action Plan(ARAP) [IC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	87,19,530	1,00,00,000	66,67,000	1,55,00,000
50- Other Charges	2,09,24,896	2,20,00,000	2,41,49,000	3,81,00,000
Total - 2220-60-106-011	2,96,44,426	3,20,00,000	3,08,16,000	5,36,00,000
Total - State Development Schemes	3,14,55,007	4,51,11,000	3,51,87,000	6,73,67,000
Total - 2220-60-106	4,35,52,813	5,80,97,000	4,78,63,000	8,06,38,000
Voted	4,35,52,813	5,80,97,000	4,78,63,000	8,06,38,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2220-60-107 - SONGS AND DRAMA SERVICES

60 - OTHERS

107- Songs And Drama Services

Administrative Expenditure

001- Folk Entertainment [IC]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	5,000	5,000	5,000
50- Other Charges	49,323	4,44,000	4,44,000	4,57,000
Total - 2220-60-107-001	49,323	4,49,000	4,49,000	4,62,000
003- Setting up of a Folk Entertainment Centre at Siliguri. [IC]				
01- Salaries				
01-Pay	21,58,200	26,49,000	22,01,000	22,67,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,582	79,000	88,000	1,36,000
03-House Rent Allowance	1,65,816	2,52,000	2,09,000	2,15,000
04-Ad hoc Bonus	8,400	9,000	9,000	9,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2220-60-107-003-01	23,41,998	29,89,000	25,07,000	26,27,000
11- Travel Expenses	4,617	12,000	12,000	12,000
12- Medical Reimbursements under WBHS 2008	4,937	1,26,000	1,26,000	1,29,000
Total - 2220-60-107-003	23,51,552	31,27,000	26,45,000	27,68,000
004- Setting up of a Song and Jatra Unit. [IC]				
01- Salaries				
01-Pay	8,87,870	15,60,000	9,06,000	9,33,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,636	47,000	36,000	56,000
03-House Rent Allowance	86,400	1,48,000	86,000	89,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	6,000	5,000	5,000
12-Medical Allowance	...	...	...	...
Total - 2220-60-107-004-01	9,77,906	17,61,000	10,33,000	10,83,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	14,407	14,000	14,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	12,000	19,000	19,000	19,000
Total - 2220-60-107-004-13	26,407	33,000	33,000	33,000
Total - 2220-60-107-004	10,04,313	17,94,000	10,66,000	11,16,000
Total - Administrative Expenditure	34,05,188	53,70,000	41,60,000	43,46,000
Total - 2220-60-107	34,05,188	53,70,000	41,60,000	43,46,000
Voted	34,05,188	53,70,000	41,60,000	43,46,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2220-60-109 - PHOTO SERVICES

60 - OTHERS

109- Photo Services

Administrative Expenditure

001- Photo Services [IC]

50- Other Charges

	...	2,000	2,000	2,000
Total - Administrative Expenditure	...	2,000	2,000	2,000
Total - 2220-60-109	...	2,000	2,000	2,000
Voted	...	2,000	2,000	2,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2220-60-110 - PUBLICATIONS

60 - OTHERS

110- Publications

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Administrative Expenditure				
001- Publications [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	3,47,996	2,48,000	3,55,000	3,62,000
04-Other Office Expenses	...	...	...	...
Total - 2220-60-110-001-13	3,47,996	2,48,000	3,55,000	3,62,000
16- Publications	2,43,43,451	74,53,000	74,53,000	76,02,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	3,54,938	6,18,000	6,18,000	6,37,000
Total - Administrative Expenditure	2,50,46,385	83,19,000	84,26,000	86,01,000
Total - 2220-60-110	2,50,46,385	83,19,000	84,26,000	86,01,000
Voted	2,50,46,385	83,19,000	84,26,000	86,01,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2220-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Strengthening of Exhibition Set Up. [IC]				
26- Advertising and Publicity Expenses	...	1,000	1,000	1,000
Total - State Development Schemes	...	1,000	1,000	1,000
Total - 2220-60-789	...	1,000	1,000	1,000
Voted	...	1,000	1,000	1,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2220-60-800 - OTHER EXPENDITURE

60 - OTHERS				
800- Other Expenditure				
Administrative Expenditure				
001- State Ceremonies [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	2,42,101	1,82,000	2,47,000	2,52,000
04-Other Office Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2220-60-800-001-13	2,42,101	1,82,000	2,47,000	2,52,000
26- Advertising and Publicity Expenses	13,41,535	10,72,000	13,68,000	14,09,000
27- Minor Works/ Maintenance	...	1,17,000	1,17,000	1,17,000
50- Other Charges	1,41,57,540	1,66,67,000	1,66,67,000	1,71,67,000
Total - 2220-60-800-001	1,57,41,176	1,80,38,000	1,83,99,000	1,89,45,000
002- Fair and Exhibitions [IC]				
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	2,26,967	1,56,000	2,32,000	2,37,000
04-Other Office Expenses	...	98,000	98,000	1,00,000
Total - 2220-60-800-002-13	2,26,967	2,54,000	3,30,000	3,37,000
26- Advertising and Publicity Expenses	1,37,98,828	1,47,57,000	1,40,75,000	1,44,97,000
50- Other Charges	7,00,000	3,51,000	3,51,000	3,62,000
Total - 2220-60-800-002	1,47,25,795	1,53,62,000	1,47,56,000	1,51,96,000
003- Culture Other than Archaeology [IC]				
50- Other Charges	...	...	...	...
004- Introduction of Bengali and Nepali as Official Languages [IC]				
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	...	...	...	...
50- Other Charges	...	3,06,000	3,06,000	3,15,000
Total - 2220-60-800-004	...	3,06,000	3,06,000	3,15,000
005- Setting-up of a Guest House [IC]				
27- Minor Works/ Maintenance	...	4,03,000	4,03,000	4,03,000
50- Other Charges	...	...	...	...
Total - 2220-60-800-005	...	4,03,000	4,03,000	4,03,000
006- Campaign& Awairness Building inDistrict & Sub-division [IC]				
50- Other Charges	99,613	97,000	97,000	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2220-60-800-006	99,613	97,000	97,000	1,00,000
007- Campaign & Awareness Building in District and Sub-Division [IC]				
50- Other Charges	...	...	...	...
010- Mahajati Sadan [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	19,20,000	10,00,000
36- Grants-in-aid-Salaries	...	...	81,00,000	80,00,000
Total - 2220-60-800-010	...	...	1,00,20,000	90,00,000
Total - Administrative Expenditure	3,05,66,584	3,42,06,000	4,39,81,000	4,39,59,000
Total - 2220-60-800	3,05,66,584	3,42,06,000	4,39,81,000	4,39,59,000
Voted	3,05,66,584	3,42,06,000	4,39,81,000	4,39,59,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2220 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - FILMS

001- Direction and Administration

Administrative Expenditure

001-Direction and Administration [IC]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

Total - 001 - Deduct - Recoveries

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

105- Production of Films

Administrative Expenditure

002-Development and Maintenance of Film Production Unit. [IC]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

003-Production and Exhibition of Films [IC]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

State Development Schemes

001-Development and Maintenance of Film Production Unit [IC]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
800- Other Expenditure				
Administrative Expenditure				
001-Film Development Board [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
014-Setting up of an Art Film Theatre, Film Archive [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
015-Cinema Centenary Buildings [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
002-Modernisation of Studios / Laboratories [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-6,000	-6,000	-6,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Setting up of an Art Film Theatre, Film Archive [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Setting up of Art Film theatre, Film archive. [IC]				
70-Deduct Recoveries				
01-Others	-1,40,43,196	-50,00,000	-5,00,000	-5,00,000
004-Direction and Administration [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
009-Cinema Centenary Buildings [IC]				
70-Deduct Recoveries				
01-Others	-94,73,575	-25,00,000	-2,00,000	-2,00,000
011-Setting up of Roopkala Kendra [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
014-Setting up of an Art Film Theatre, Film Archive [IC]				
70-Deduct Recoveries				
01-Others	-1,104	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-2,35,17,875	-75,05,000	-7,06,000	-7,06,000
60- OTHERS				
001- Direction And Administration				
Administrative Expenditure				
001-Entertainment of Dignitaries [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
101- Advertising and Visual Publicity				
Administrative Expenditure				
001-Advertising , Sales and Publicity Expenses [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 101 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
102- Information Centres				
Administrative Expenditure				
001-Offices at Head Quarters [IC]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-District and Sub-Division Offices [IC]				
70-Deduct Recoveries				
01-Others	-9,100	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Information Centre at Chennai [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Kolkata Information Centres [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
009-Setting up of a State Level Information Centre at Siliguri [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
013-Information Centre at New Delhi [IC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
015-Information Centre at Agartala [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
003-Setting up of an Institute for Mass Media Research and Training [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
007-Modernisation of District and Sub-division level Information Centre. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
010-Setting up of State Level Information Centre at Siliguri [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-10,100	-14,000	-14,000	-14,000
106- Field Publicity				
Administrative Expenditure				
001-Field Informations [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Appointment of Field Workers at Block Level Information Centres [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
003-Strengthening of Exhibition Set up [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Implementation of Awareness Raising Action Plan(ARAP) [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Appointment of Field Workers at Block Level and Block Information Centres [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 106 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
107- Songs And Drama Services				
Administrative Expenditure				
001-Folk Entertainment [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Setting up of a Folk Entertainment Centre at Siliguri. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Setting up of a Song and Jatra Unit. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
002-Setting up of a Song and Jatra Unit [IC]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Setting up of a Folk entertainment Unit at Siliguri [IC]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 107 - Deduct - Recoveries</i>	...	-5,000	-5,000	-5,000
110- Publications				
Administrative Expenditure				
001-Publications [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 110 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001-Strengthening of Exhibition Set Up. [IC]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>
800- Other Expenditure				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-State Ceremonies [IC]				
70-Deduct Recoveries				
01-Others	-1,10,662	-1,000	-4,000	-4,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Fair and Exhibitions [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Introduction of Bengali and Nepali as Official Languages [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Setting-up of a Guest House [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Campaign& Awairness Building inDistrict & Sub-division [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Campaign & Awareness Building in District and Sub-Division [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
010-Mahajati Sadan [IC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	-1,10,662	-12,000	-16,000	-16,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

001-Advertising, Sales and Publicity Expenses [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Appointment of Field Workers at Block Level Information Centre [IC]				
70-Deduct Recoveries				
01-Others	-5,852	-1,000	...	...
003-Setting up of a Folk Entertainment Centre at Siliguri. [IC]				
70-Deduct Recoveries				
01-Others	-4,22,844	...	-20,000	-20,000
006-Campaign and Awareness building in District and Sub-Division [IC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Deduct Recoveries [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
004-Implementation of Awareness Raising Action Plan [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,28,696	-6,000	-25,000	-25,000
<i>Total - 2220 - Deduct - Recoveries</i>	-2,40,67,333	-75,63,000	-7,87,000	-7,87,000

REVENUE EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 314,13,36,000

Charged Rs. Nil

Total Rs. 314,13,36,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	314,13,36,000	...	314,13,36,000
Deduct - Recoveries	...	...	...
Net Expenditure	314,13,36,000	...	314,13,36,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes	...	...	...	271,00,00,000
Total - 200	...	...	...	271,00,00,000
Total - 02	...	...	...	271,00,00,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
Administrative Expenditure	30,55,000	29,00,000	30,55,000	30,86,000
State Development Schemes	12,99,51,312	30,60,00,000	34,07,19,000	38,32,00,000
Total - 102	13,30,06,312	30,89,00,000	34,37,74,000	38,62,86,000
110- Other Insurance Scheme				
State Development Schemes	3,88,07,904	8,10,00,000	2,92,74,000	4,50,50,000
Total - 110	3,88,07,904	8,10,00,000	2,92,74,000	4,50,50,000
Total - 60	17,18,14,216	38,99,00,000	37,30,48,000	43,13,36,000
Grand Total - Gross	17,18,14,216	38,99,00,000	37,30,48,000	314,13,36,000
Voted	17,18,14,216	38,99,00,000	37,30,48,000	314,13,36,000
Charged	...	...	...	...
Administrative Expenditure	30,55,000	29,00,000	30,55,000	30,86,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes	16,87,59,216	38,70,00,000	36,99,93,000	313,82,50,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	17,18,14,216	38,99,00,000	37,30,48,000	314,13,36,000
Voted	17,18,14,216	38,99,00,000	37,30,48,000	314,13,36,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES				
02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes				
050- Lok Prasar Prakalpa under Jai Bangla [IC]				
28- Payment of Professional and Special Services				
02-Other charges	31,50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	230,05,00,000
50- Other Charges	9,45,00,000
Total - State Development Schemes	271,00,00,000
Total - 2235-02-200	271,00,00,000
Voted	271,00,00,000
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				
005- Pension to Retired Journalists and Photo -Journalists [IC]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	30,55,000	29,00,000	30,55,000	30,86,000
Total - Administrative Expenditure	30,55,000	29,00,000	30,55,000	30,86,000
State Development Schemes				
018- Welfare Scheme for the Contributors to the Society [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,90,00,000	29,00,00,000	33,66,59,000	35,45,00,000
35- Grants for creation of Capital Assets	1,20,000	10,00,000	3,33,000	10,50,000
50- Other Charges	8,31,312	1,50,00,000	37,27,000	2,76,50,000
Total - State Development Schemes	12,99,51,312	30,60,00,000	34,07,19,000	38,32,00,000
Total - 2235-60-102	13,30,06,312	30,89,00,000	34,37,74,000	38,62,86,000
Voted	13,30,06,312	30,89,00,000	34,37,74,000	38,62,86,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2235-60-110 - OTHER INSURANCE SCHEME				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
110- Other Insurance Scheme				
State Development Schemes				
002- Medical Insurance Scheme for Film and Television Artistes/Technicians [IC]				
50- Other Charges	3,77,37,963	8,00,00,000	2,66,67,000	4,40,00,000
Total - 2235-60-110-002	3,77,37,963	8,00,00,000	2,66,67,000	4,40,00,000
003- West Bengal Medical Re-reimbursement Scheme for Journalist (Maavoi) [IC]				
50- Other Charges	10,69,941	10,00,000	26,07,000	10,50,000
Total - 2235-60-110-003	10,69,941	10,00,000	26,07,000	10,50,000
Total - State Development Schemes	3,88,07,904	8,10,00,000	2,92,74,000	4,50,50,000
Total - 2235-60-110	3,88,07,904	8,10,00,000	2,92,74,000	4,50,50,000
Voted	3,88,07,904	8,10,00,000	2,92,74,000	4,50,50,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

200- Other Programmes

State Development Schemes

050-Lok Prasar Prakalpa under Jai Bangla [IC]

70-Deduct Recoveries

01-Others

<i>Total - 200 - Deduct - Recoveries</i>	...	...	...	...
Total - 2235 - Deduct - Recoveries	...	...	...	...

REVENUE EXPENDITURE
DEMAND No. 30
Information & Cultural Affairs Department
B - Social Services - (h) Others
Head of Account : 2250 - Other Social Services

Voted Rs. 1,05,45,000

Charged Rs. Nil

Total Rs. 1,05,45,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,05,45,000	...	1,05,45,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	1,05,44,000	...	1,05,44,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
800- Other Expenditure				
Administrative Expenditure	1,70,13,196	1,86,36,000	1,00,09,000	1,05,45,000
Total - 800	1,70,13,196	1,86,36,000	1,00,09,000	1,05,45,000
Grand Total - Gross	1,70,13,196	1,86,36,000	1,00,09,000	1,05,45,000
	Voted	1,70,13,196	1,86,36,000	1,00,09,000
	<i>Charged</i>	...	...	...
Administrative Expenditure	1,70,13,196	1,86,36,000	1,00,09,000	1,05,45,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	1,70,13,196	1,86,35,000	1,00,08,000	1,05,44,000
	Voted	1,70,13,196	1,86,35,000	1,00,08,000
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
Administrative Expenditure				
006- The Board of Trustees, Mahajati Sadan [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

36- Grants-in-aid-Salaries				
	1,70,13,196	1,86,36,000	1,00,09,000	1,05,45,000
<hr/>				
Total - Administrative Expenditure	1,70,13,196	1,86,36,000	1,00,09,000	1,05,45,000
<hr/>				
Total - 2250-00-800	1,70,13,196	1,86,36,000	1,00,09,000	1,05,45,000
<hr/>				
Voted	1,70,13,196	1,86,36,000	1,00,09,000	1,05,45,000
Charged	...	...	...	...

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

800- Other Expenditure				
Administrative Expenditure				
006-The Board of Trustees, Mahajati Sadan [IC]				
70-Deduct Recoveries				
01-Others				
	...	-1,000	-1,000	-1,000
<hr/>				
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
Total - 2250 - Deduct - Recoveries	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 10,52,23,000

Charged Rs. Nil

Total Rs. 10,52,23,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,52,23,000	...	10,52,23,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	10,52,21,000	...	10,52,21,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	9,51,18,638	11,68,20,000	10,06,63,000	10,52,23,000
Total - 090	9,51,18,638	11,68,20,000	10,06,63,000	10,52,23,000
Grand Total - Gross	9,51,18,638	11,68,20,000	10,06,63,000	10,52,23,000
Voted	9,51,18,638	11,68,20,000	10,06,63,000	10,52,23,000
Charged	...	...	...	...
Administrative Expenditure	9,51,18,638	11,68,20,000	10,06,63,000	10,52,23,000
<i>Deduct Recoveries</i>	...	-2,000	-2,000	-2,000
Grand Total - Net	9,51,18,638	11,68,18,000	10,06,61,000	10,52,21,000
Voted	9,51,18,638	11,68,18,000	10,06,61,000	10,52,21,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
012- Information and Cultural Affairs Department [IC]				
01- Salaries				
01-Pay	7,68,66,641	9,33,36,000	7,84,04,000	8,07,56,000
14-Grade Pay	42,293	...	42,000	42,000
02-Dearness Allowance	9,73,559	28,00,000	31,36,000	48,45,000
03-House Rent Allowance	77,48,229	88,67,000	74,48,000	76,72,000
04-Ad hoc Bonus	3,31,800	3,40,000	3,38,000	3,45,000
07-Other Allowances	60,723	5,69,000	2,00,000	2,00,000
12-Medical Allowance	1,11,500	1,26,000	1,14,000	1,16,000
Total - 2251-00-090-012-01	8,61,34,745	10,60,38,000	8,96,82,000	9,39,76,000

02- Wages	16,38,639	20,84,000	25,00,000	26,00,000
07- Medical Reimbursements	45,476	1,00,000	1,30,000	1,34,000
11- Travel Expenses	...	1,01,000	1,01,000	1,03,000
12- Medical Reimbursements under WBHS 2008	5,69,369	7,36,000	7,36,000	7,51,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	11,55,104	14,31,000	11,78,000	12,02,000
04-Other Office Expenses	24,09,122	20,66,000	20,66,000	21,07,000
Total - 2251-00-090-012-13	35,64,226	34,97,000	32,44,000	33,09,000

20- Other Administrative Expenses	29,27,196	37,07,000	37,07,000	37,81,000
27- Minor Works/ Maintenance	...	1,10,000	1,10,000	1,10,000
28- Payment of Professional and Special Services				
02-Other charges	2,38,987	2,33,000	2,39,000	2,39,000
50- Other Charges	...	2,14,000	2,14,000	2,20,000
Total - Administrative Expenditure	9,51,18,638	11,68,20,000	10,06,63,000	10,52,23,000

Total - 2251-00-090	9,51,18,638	11,68,20,000	10,06,63,000	10,52,23,000

Voted	9,51,18,638	11,68,20,000	10,06,63,000	10,52,23,000
Charged	...	...	...	...

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

090- Secretariate

Administrative Expenditure

012-Information and Cultural Affairs Department [IC]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<i>Total - 2251 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 21,52,50,000

Charged Rs. Nil

Total Rs. 21,52,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	21,52,50,000	...	21,52,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	21,52,50,000	...	21,52,50,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes	2,67,82,702	20,50,00,000	6,83,33,000	21,52,50,000
Total - 051	2,67,82,702	20,50,00,000	6,83,33,000	21,52,50,000
Total - 01	2,67,82,702	20,50,00,000	6,83,33,000	21,52,50,000
80 - GENERAL				
052- Machinery and Equipment				
State Development Schemes	...	...	...	...
Total - 052	...	...	...	...
Total - 80	...	...	...	...
Grand Total - Gross	2,67,82,702	20,50,00,000	6,83,33,000	21,52,50,000
Voted	2,67,82,702	20,50,00,000	6,83,33,000	21,52,50,000
Charged	...	...	...	...
State Development Schemes	2,67,82,702	20,50,00,000	6,83,33,000	21,52,50,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	2,67,82,702	20,50,00,000	6,83,33,000	21,52,50,000
Voted	2,67,82,702	20,50,00,000	6,83,33,000	21,52,50,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
044- Construction of Buildingsat Mahajati Sadan and Other Manchas. [IC]				
53- Major Works / Land and Buildings	2,67,82,702	20,50,00,000	6,83,33,000	21,52,50,000
Total - State Development Schemes	2,67,82,702	20,50,00,000	6,83,33,000	21,52,50,000
Total - 4059-01-051	2,67,82,702	20,50,00,000	6,83,33,000	21,52,50,000
Voted	2,67,82,702	20,50,00,000	6,83,33,000	21,52,50,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4059-80-052 - MACHINERY AND EQUIPMENT

80 - GENERAL				
052- Machinery and Equipment				
State Development Schemes				
001- Installation of modern equipment/tools/Plants [IC]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 4059-80-052	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

B. Capital Account of Social Services - (a) Capital Account of Education, Sports, Art and Culture

Head of Account : 4202 - Capital Outlay on Education, Sports, Art and Culture

Voted Rs. 36,75,00,000

Charged Rs. Nil

Total Rs. 36,75,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	36,75,00,000	...	36,75,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	36,75,00,000	...	36,75,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04 - ART AND CULTURE				
800- Other Expenditure				
State Development Schemes	...	35,00,00,000	11,66,67,000	36,75,00,000
Total - 800	...	35,00,00,000	11,66,67,000	36,75,00,000
Grand Total - Gross	...	35,00,00,000	11,66,67,000	36,75,00,000
Voted	...	35,00,00,000	11,66,67,000	36,75,00,000
Charged
State Development Schemes	...	35,00,00,000	11,66,67,000	36,75,00,000
Deduct Recoveries
Grand Total - Net	...	35,00,00,000	11,66,67,000	36,75,00,000
Voted	...	35,00,00,000	11,66,67,000	36,75,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4202-04-800 - OTHER EXPENDITURE				
04 - ART AND CULTURE				
800- Other Expenditure				
State Development Schemes				
002- Setting up of West Bengal Tele Academy [IC]				
52- Machinery and Equipment/Tools and Plants	...	5,00,00,000	1,66,67,000	5,25,00,000
53- Major Works / Land and Buildings	...	30,00,00,000	10,00,00,000	31,50,00,000
Total - State Development Schemes	...	35,00,00,000	11,66,67,000	36,75,00,000
Total - 4202-04-800	...	35,00,00,000	11,66,67,000	36,75,00,000
Voted	...	35,00,00,000	11,66,67,000	36,75,00,000
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

B. Capital Account of Social Services - (d) Capital Account of Information and Broadcasting

Head of Account : 4220 - Capital Outlay on Information and Publicity

Voted Rs. 35,70,00,000

Charged Rs. Nil

Total Rs. 35,70,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	35,70,00,000	...	35,70,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	35,70,00,000	...	35,70,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - FILMS				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes	...	...	...	...
Total - 190	...	...	...	...
200- Other Buildings				
State Development Schemes	8,74,70,757	31,00,00,000	13,12,07,000	32,55,00,000
Total - 200	8,74,70,757	31,00,00,000	13,12,07,000	32,55,00,000
201- Studios				
State Development Schemes	...	...	...	...
Total - 201	...	...	...	...
Total - 01	8,74,70,757	31,00,00,000	13,12,07,000	32,55,00,000
60 - OTHERS				
101- Buildings				
Administrative Expenditure	...	...	...	...
State Development Schemes	1,66,06,458	3,00,00,000	35,26,000	3,15,00,000
Total - 101	1,66,06,458	3,00,00,000	35,26,000	3,15,00,000
Total - 60	1,66,06,458	3,00,00,000	35,26,000	3,15,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross	10,40,77,215	34,00,00,000	13,47,33,000	35,70,00,000
Voted	10,40,77,215	34,00,00,000	13,47,33,000	35,70,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	10,40,77,215	34,00,00,000	13,47,33,000	35,70,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	10,40,77,215	34,00,00,000	13,47,33,000	35,70,00,000
Voted	10,40,77,215	34,00,00,000	13,47,33,000	35,70,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4220-01-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - FILMS				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes				
003- Centenary Buildings [IC]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
004- Restoration and Preservation of Bengali films [IC]				
60- Other Capital Expenditure	...	...	...	...
Total - 4220-01-190	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4220-01-200 - OTHER BUILDINGS

01 - FILMS				
200- Other Buildings				
State Development Schemes				
001- Construction/Renovation for Nandan [IC]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	74,85,856	5,00,00,000	2,32,57,000	5,25,00,000
Total - 4220-01-200-001	74,85,856	5,00,00,000	2,32,57,000	5,25,00,000
003- Centenary Buildings [IC]				
52- Machinery and Equipment/Tools and Plants	4,00,13,457	50,00,000	2,29,49,000	52,50,000
53- Major Works / Land and Buildings	3,03,39,794	20,00,00,000	6,66,67,000	21,00,00,000
Total - 4220-01-200-003	7,03,53,251	20,50,00,000	8,96,16,000	21,52,50,000
004- Digitization and Restoration of Government produced / Government produced feature as well as Documentary Films [IC]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	50,00,000	16,67,000	52,50,000
Total - 4220-01-200-004	...	50,00,000	16,67,000	52,50,000
005- Construction /Renovation for Roopkala Kendra [IC]				
52- Machinery and Equipment/Tools and Plants	...	2,00,00,000	66,67,000	2,10,00,000
53- Major Works / Land and Buildings	96,31,650	3,00,00,000	1,00,00,000	3,15,00,000
Total - 4220-01-200-005	96,31,650	5,00,00,000	1,66,67,000	5,25,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	8,74,70,757	31,00,00,000	13,12,07,000	32,55,00,000
Total - 4220-01-200	8,74,70,757	31,00,00,000	13,12,07,000	32,55,00,000
Voted	8,74,70,757	31,00,00,000	13,12,07,000	32,55,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4220-01-201 - STUDIOS

01 - FILMS

201- Studios

State Development Schemes

001- Acquisition of Studios [IC]

53- Major Works / Land and Buildings

Total - 4220-01-201

Voted

Charged

...
...
...
...

DETAILED ACCOUNT NO. 4220-60-101 - BUILDINGS

60 - OTHERS

101- Buildings

State Development Schemes

003- Setting up of a new office building in District. [IC]

53- Major Works / Land and Buildings

Total - 4220-60-101-003

005- Setting up of a New Office Building in District [IC]

53- Major Works / Land and Buildings

006- Construction Of New Floors & Renovation Of Technicians
Studio I [IC]

53- Major Works / Land and Buildings

Total - 4220-60-101-006

Total - State Development Schemes

Total - 4220-60-101

Voted

Charged

1,66,06,458	2,00,00,000	1,93,000	2,10,00,000
1,66,06,458	2,00,00,000	1,93,000	2,10,00,000
...
...	1,00,00,000	33,33,000	1,05,00,000
...	1,00,00,000	33,33,000	1,05,00,000
1,66,06,458	3,00,00,000	35,26,000	3,15,00,000
1,66,06,458	3,00,00,000	35,26,000	3,15,00,000
1,66,06,458	3,00,00,000	35,26,000	3,15,00,000
...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4220

Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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DETAILED ACCOUNT NO. 4220 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHERS

101- Buildings

State Development Schemes

901-Deduct Receipts and Recoveries on Capital Account [IC]

70-Deduct Recoveries

01-Others

... ..

Total - 101 - Deduct - Recoveries

... ..

Total - 4220 - Deduct - Recoveries

... ..

CAPITAL EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

B. Capital Account of Social Services - (h) Capital Account of Other Social Services

Head of Account : 4250 - Capital Outlay on Other Social Services

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4250

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

DETAILED ACCOUNT NO. 4250 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

800- Other Expenditure

State Development Schemes				
008-Refund of Unutilized Fund of CSS Schemes (State Share)				
(CSSREFUND) [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
007-Refund of Unutilized Fund of CSS Schemes (Central Share)				
(CSSREFUND) [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 4250 - Deduct - Recoveries</i>	...	...	...	...

LOAN EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

F. Loans and Advances -

Head of Account : 6220 - Loans for Information and Publicity

Voted Rs. 2,00,00,000

Charged Rs. Nil

Total Rs. 2,00,00,000

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - FILMS				
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure	1,37,35,760	2,00,00,000	2,00,00,000	2,00,00,000
State Development Schemes	...	...	...	...
Total - 190	1,37,35,760	2,00,00,000	2,00,00,000	2,00,00,000
Grand Total - Gross	1,37,35,760	2,00,00,000	2,00,00,000	2,00,00,000
Voted	1,37,35,760	2,00,00,000	2,00,00,000	2,00,00,000
Charged	...	...	...	...
Administrative Expenditure	1,37,35,760	2,00,00,000	2,00,00,000	2,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,37,35,760	2,00,00,000	2,00,00,000	2,00,00,000
Voted	1,37,35,760	2,00,00,000	2,00,00,000	2,00,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6220

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 6220-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - FILMS				
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure				
001- Loans to West Bengal Film Development Corporation [IC]				
55- Loans and Advances	1,37,35,760	2,00,00,000	2,00,00,000	2,00,00,000
Total - Administrative Expenditure	1,37,35,760	2,00,00,000	2,00,00,000	2,00,00,000
Total - 6220-01-190	1,37,35,760	2,00,00,000	2,00,00,000	2,00,00,000
Voted	1,37,35,760	2,00,00,000	2,00,00,000	2,00,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

F. Loans and Advances -

Head of Account : 6875 - Loans for Other Industries

Voted Rs. 6,80,50,000

Charged Rs. Nil

Total Rs. 6,80,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,80,50,000	...	6,80,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	6,80,50,000	...	6,80,50,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHER INDUSTRIES				
800- Other Loans				
Administrative Expenditure	2,42,46,000	3,25,00,000	3,13,00,000	3,13,00,000
State Development Schemes	...	3,50,00,000	3,50,00,000	3,67,50,000
Total - 800	2,42,46,000	6,75,00,000	6,63,00,000	6,80,50,000
Grand Total - Gross	2,42,46,000	6,75,00,000	6,63,00,000	6,80,50,000
Voted	2,42,46,000	6,75,00,000	6,63,00,000	6,80,50,000
Charged	...	...	...	...
Administrative Expenditure	2,42,46,000	3,25,00,000	3,13,00,000	3,13,00,000
State Development Schemes	...	3,50,00,000	3,50,00,000	3,67,50,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,42,46,000	6,75,00,000	6,63,00,000	6,80,50,000
Voted	2,42,46,000	6,75,00,000	6,63,00,000	6,80,50,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6875

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 6875-60-800 - OTHER LOANS				
60 - OTHER INDUSTRIES				
800- Other Loans				
Administrative Expenditure				
002- Loans to Basumati Corporation for Printing of News Paper from Siliguri [IC]				
55- Loans and Advances	...	5,00,000	1,00,000	1,00,000
Total - 6875-60-800-002	...	5,00,000	1,00,000	1,00,000
003- Loans to Basumati Corporation for Payment of Arrear PF/ESI/ Bank dues [IC]				
55- Loans and Advances	...	5,00,000	1,00,000	1,00,000
Total - 6875-60-800-003	...	5,00,000	1,00,000	1,00,000
004- Loans to Basumati Corporation for Publishing Sagar Math Patrika [IC]				
55- Loans and Advances	...	5,00,000	1,00,000	1,00,000
Total - 6875-60-800-004	...	5,00,000	1,00,000	1,00,000
005- Loans to Basumati Corporation [IC]				
55- Loans and Advances	2,42,46,000	3,10,00,000	3,10,00,000	3,10,00,000
Total - 6875-60-800-005	2,42,46,000	3,10,00,000	3,10,00,000	3,10,00,000
Total - Administrative Expenditure	2,42,46,000	3,25,00,000	3,13,00,000	3,13,00,000
State Development Schemes				
001- Loans to Basumati Corporation [IC]				
55- Loans and Advances	...	3,50,00,000	3,50,00,000	3,67,50,000
Total - State Development Schemes	...	3,50,00,000	3,50,00,000	3,67,50,000
Total - 6875-60-800	2,42,46,000	6,75,00,000	6,63,00,000	6,80,50,000
	Voted	2,42,46,000	6,75,00,000	6,63,00,000
	Charged	...	...	...

REVENUE EXPENDITURE**DEMAND No. 31****Information Technology & Electronics Department****B - Social Services - (h) Others****Head of Account : 2251 - Secretariat--Social Services****Voted Rs. 221,07,31,000****Charged Rs. Nil****Total Rs. 221,07,31,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	221,07,31,000	...	221,07,31,000
<i>Deduct - Recoveries</i>	-4,000	...	-4,000
Net Expenditure	221,07,27,000	...	221,07,27,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
003- Training				
Administrative Expenditure	...	...	...	15,75,00,000
Total - 003	...	...	...	15,75,00,000
090- Secretariate				
Administrative Expenditure	2,07,45,550	2,51,24,000	2,25,77,000	38,32,31,000
State Development Schemes	118,54,50,842	181,00,00,000	113,29,85,000	167,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 090	120,61,96,392	183,51,24,000	115,55,62,000	205,32,31,000
092- Other Offices				
State Development Schemes	25,06,402	...	...	...
Total - 092	25,06,402	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	...	...	...
Grand Total - Gross	120,87,02,794	183,51,24,000	115,55,62,000	221,07,31,000
Voted	120,87,02,794	183,51,24,000	115,55,62,000	221,07,31,000
Charged	...	...	...	...
Administrative Expenditure	2,07,45,550	2,51,24,000	2,25,77,000	54,07,31,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes	118,79,57,244	181,00,00,000	113,29,85,000	167,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	-6,27,69,252	-2,000	-4,000	-4,000
Grand Total - Net	114,59,33,542	183,51,22,000	115,55,58,000	221,07,27,000
Voted	114,59,33,542	183,51,22,000	115,55,58,000	221,07,27,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2251-00-003 - TRAINING				
003- Training				
Administrative Expenditure				
001- Training for Computer related issues & Information Technology [IT]				
98- Training	15,75,00,000
Total - Administrative Expenditure	15,75,00,000
Total - 2251-00-003	15,75,00,000
Voted	15,75,00,000
Charged

DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE

090- Secretariate				
Administrative Expenditure				
018- Department of Information Technology [IT]				
01- Salaries				
01-Pay	1,57,33,903	1,86,93,000	1,60,49,000	1,65,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,75,244	5,61,000	10,40,000	10,80,000
03-House Rent Allowance	13,81,044	17,76,000	15,25,000	15,70,000
04-Ad hoc Bonus	58,800	53,000	60,000	61,000
07-Other Allowances	1,84,414	1,83,000	1,90,000	1,96,000
12-Medical Allowance	6,000	12,000	6,000	6,000
Total - 2251-00-090-018-01	1,81,39,405	2,12,78,000	1,88,70,000	1,94,43,000
02- Wages	7,44,932	8,82,000	7,91,000	8,15,000
07- Medical Reimbursements	41,409	2,000	65,000	65,000
11- Travel Expenses	1,40,912	3,42,000	3,42,000	3,49,000
12- Medical Reimbursements under WBHS 2008	39,528	2,68,000	2,68,000	2,73,000
13- Office Expenses				
01-Electricity	95,431	11,31,000	11,31,000	11,54,000
02-Telephone	66,947	69,000	69,000	70,000
03-Maintenance / P.O.L. for Office Vehicles	1,42,502	2,56,000	1,45,000	1,48,000
04-Other Office Expenses	13,34,484	8,86,000	8,86,000	9,04,000
Total - 2251-00-090-018-13	16,39,364	23,42,000	22,31,000	22,76,000
50- Other Charges	...	10,000	10,000	10,000
Total - 2251-00-090-018	2,07,45,550	2,51,24,000	2,25,77,000	2,32,31,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
028- Activities relating to promotion of Information Technology [IT]				
14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	21,00,00,000
50- Other Charges	...	...	...	15,00,00,000
Total - 2251-00-090-028	...	...	...	36,00,00,000
Total - Administrative Expenditure	2,07,45,550	2,51,24,000	2,25,77,000	38,32,31,000
State Development Schemes				
003- Computerisation of Govt. Work [IT]				
77- Computerisation	...	1,00,00,000	33,33,000	1,00,00,000
Total - 2251-00-090-003	...	1,00,00,000	33,33,000	1,00,00,000
004- Training in Information Technology [IT]				
98- Training	1,68,42,101	15,00,00,000	5,00,00,000	...
Total - 2251-00-090-004	1,68,42,101	15,00,00,000	5,00,00,000	...
005- Promotion of Information Technology based Industries [IT]				
14- Rents, Rates and Taxes	...	...	1,33,33,000	...
26- Advertising and Publicity Expenses	...	...	66,67,000	...
28- Payment of Professional and Special Services				
02-Other charges	17,19,25,452	20,00,00,000	15,59,58,000	...
35- Grants for creation of Capital Assets	50,99,32,311	100,00,00,000	46,66,67,000	31,00,00,000
50- Other Charges	9,24,05,363	30,00,00,000	5,01,17,000	...
Total - 2251-00-090-005	77,42,63,126	150,00,00,000	69,27,42,000	31,00,00,000
007- Promotion of institutions imparting specialized education in IT, Communications & Electronics [IT]				
50- Other Charges	3,23,26,242	15,00,00,000	5,00,00,000	10,00,00,000
Total - 2251-00-090-007	3,23,26,242	15,00,00,000	5,00,00,000	10,00,00,000
008- E-Governance and Citizen - Government Interface [IT]				
77- Computerisation	...	...	...	...
010- Arrangement for Video-conference and other Network connections [IT]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
77- Computerisation	36,20,19,373	...	33,69,10,000	125,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2251-00-090-010	36,20,19,373	...	33,69,10,000	125,00,00,000
Total - State Development Schemes	118,54,50,842	181,00,00,000	113,29,85,000	167,00,00,000
State Development Schemes (Central Assistance)				
016- National E-Governance Action Plan (Central Share) (NEGAP) [IT]				
77- Computerisation				
Total - 2251-00-090	120,61,96,392	183,51,24,000	115,55,62,000	205,32,31,000
Voted	120,61,96,392	183,51,24,000	115,55,62,000	205,32,31,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2251-00-092 - OTHER OFFICES

092- Other Offices				
State Development Schemes				
001- Expenditure in respect of National Informatics Centre[IT] [IT]				
50- Other Charges				
Total - State Development Schemes	25,06,402	...	...	...
Total - 2251-00-092	25,06,402	...	...	...
Voted	25,06,402	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2251-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Promotion of Information Technology based Industries [IT]				
50- Other Charges				
Total - 2251-00-789	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

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

090- Secretariate				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
018-Department of Information Technology [IT]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
State Development Schemes				
027-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [IT]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
026-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [IT]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
018-Department of Information Technology[IT] [IT]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
State Development Schemes				
005-Promotion of Information Technology based Industries [IT]				
70-Deduct Recoveries				
01-Others	-5,02,43,104	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Deduct recoveries on Capital Accounts [IT]				
70-Deduct Recoveries				
01-Others	...	...	...	...
007-Refund of unutilised funds under various Schemes [IT]				
70-Deduct Recoveries				
01-Others	-1,25,26,148	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-6,27,69,252	-1,000	-2,000	-2,000
<i>Total - 2251 - Deduct - Recoveries</i>	-6,27,69,252	-2,000	-4,000	-4,000

CAPITAL EXPENDITURE

DEMAND No. 31

Information Technology & Electronics Department

A. Capital Account of General Services -

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

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
800- Other Expenditure				
State Development Schemes
Total - 800
Grand Total - Gross
Voted
Charged
State Development Schemes
Deduct Recoveries
Grand Total - Net
Voted
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4070-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
State Development Schemes				
003- Venture Capital Fund [IT]				
60- Other Capital Expenditure	...	...	...	...
Total - 4070-00-800	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4070 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

901- Deduct - Receipts And Recoveries On Capital Account				
State Development Schemes (Central Assistance)				
001-Deduct recoveries on capital Accounts (OTHER) [IT]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Deduct Recoveries on Capital accounts (OTHER) [IT]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 901 - Deduct - Recoveries</i>	...	...	...	...
Total - 4070 - Deduct - Recoveries	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 31

Information Technology & Electronics Department

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

Head of Account : 4859 - Capital Outlay On Telecommunication And Electronics Industries

Voted Rs. 20,00,00,000	<i>Charged Rs. Nil</i>	Total Rs. 20,00,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	20,00,00,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	20,00,00,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - TELE-COMMUNICATIONS				
004- Research and Development				
State Development Schemes	20,00,00,000	20,00,00,000
Total - 004	20,00,00,000	20,00,00,000
Total - 01	20,00,00,000	20,00,00,000
02 - ELECTRONICS				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes
Total - 190
Total - 02
Grand Total - Gross	20,00,00,000	20,00,00,000
Voted	20,00,00,000	20,00,00,000
<i>Charged</i>
State Development Schemes	20,00,00,000	20,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	20,00,00,000	20,00,00,000
Voted	20,00,00,000	20,00,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4859

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4859-01-004 - RESEARCH AND DEVELOPMENT				
01 - TELE-COMMUNICATIONS				
004- Research and Development				
State Development Schemes				
001- Development and upgradation of infrastructure relating to information technology [IT]				
60- Other Capital Expenditure	20,00,00,000	20,00,00,000
Total - State Development Schemes	20,00,00,000	20,00,00,000
Total - 4859-01-004	20,00,00,000	20,00,00,000
			Voted	20,00,00,000
			<i>Charged</i>	...

DETAILED ACCOUNT NO. 4859-02-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

02 - ELECTRONICS				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes				
001- West Bengal Electronics Industry Development Corporation Ltd [IT]				
54- Investment	...	...	...	...
Total - 4859-02-190	...	...	...	...
			Voted	...
			<i>Charged</i>	...

LOAN EXPENDITURE

DEMAND No. 31

Information Technology & Electronics Department

F. Loans and Advances -

Head of Account : 6859 - Loans For Telecommunication And Electronics Industries

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

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

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6859

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 6859-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - ELECTRONICS				
190- Loans to Public Sector and Other Undertakings				
State Development Schemes				
001- Loans to West Bengal Electronics Industries Development Corporation Ltd [IT]				
55- Loans and Advances				
Total - 6859-02-190	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...