

বাজেট প্রকাশন নং ১৮
Budget Publication No. 18



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>
32	Irrigation & Waterways
33	Correctional Administration
34	Judicial

March, 2022

Detailed Demands for Grants for 2022-2023

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REVENUE EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil	Charged Rs. 14,25,000	Total Rs. 14,25,000		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure		...	14,25,000	14,25,000
<i>Deduct - Recoveries</i>		...	...	...
Net Expenditure		...	14,25,000	14,25,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT					
104- Interest on Loans for Non-Plan Schemes					
Administrative Expenditure	Voted	...	...	...	...
	Charged	14,66,376	12,00,000	12,00,000	12,00,000
Total - 104		14,66,376	12,00,000	12,00,000	12,00,000
Total - 04		14,66,376	12,00,000	12,00,000	12,00,000
	Voted	...	...	...	...
	Charged	14,66,376	12,00,000	12,00,000	12,00,000
60 - INTEREST ON OTHER OBLIGATIONS					
701- Miscellaneous					
Administrative Expenditure	Voted	...	...	...	...
	Charged	15,66,412	3,40,000	2,00,000	2,25,000
Total - 701		15,66,412	3,40,000	2,00,000	2,25,000
Total - 60		15,66,412	3,40,000	2,00,000	2,25,000
	Voted	...	...	...	...
	Charged	15,66,412	3,40,000	2,00,000	2,25,000
Grand Total - Gross		30,32,788	15,40,000	14,00,000	14,25,000
	Voted	...	...	...	...
	Charged	30,32,788	15,40,000	14,00,000	14,25,000

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	30,32,788	15,40,000	14,00,000	14,25,000
Voted	...	...	...	...
<i>Charged</i>	30,32,788	15,40,000	14,00,000	14,25,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	30,32,788	15,40,000	14,00,000	14,25,000
Voted	...	...	...	...
<i>Charged</i>	30,32,788	15,40,000	14,00,000	14,25,000

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. 2049-04-104 - INTEREST ON LOANS FOR NON-PLAN SCHEMES				
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
104- Interest on Loans for Non-Plan Schemes				
Administrative Expenditure				
037- Interest on loans for Flood Control Projects: Loans for emergent Flood Protection/Anti-erosion Works [IW]				
45- Interest/Dividend	<i>Charged</i>	14,66,376	12,00,000	12,00,000
Total - Administrative Expenditure		14,66,376	12,00,000	12,00,000
Total - 2049-04-104		14,66,376	12,00,000	12,00,000
	Voted	...	...	...
	<i>Charged</i>	14,66,376	12,00,000	12,00,000

DETAILED ACCOUNT NO. 2049-60-701 - MISCELLANEOUS

60 - INTEREST ON OTHER OBLIGATIONS				
701- Miscellaneous				
Administrative Expenditure				
010- Interest on Capital Expenditure on Major Irrigation Schemes [IW]				
45- Interest/Dividend	<i>Charged</i>	...	3,00,000	1,00,000
Total - 2049-60-701-010		...	3,00,000	1,00,000
011- Interest on Capital Expenditure on Medium Irrigation Schemes [IW]				
45- Interest/Dividend	<i>Charged</i>	15,66,412	40,000	1,00,000
Total - 2049-60-701-011		15,66,412	40,000	1,00,000
012- Interest on Capital Expenditure on Flood Control Schemes [IW]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
Total - Administrative Expenditure		15,66,412	3,40,000	2,00,000
Total - 2049-60-701		15,66,412	3,40,000	2,00,000
	Voted	...	...	...
	<i>Charged</i>	15,66,412	3,40,000	2,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

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

DETAILED ACCOUNT NO. 2049 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT

104- Interest on Loans for Non-Plan Schemes

Administrative Expenditure

037-Interest on loans for Flood Control Projects: Loans for emergent

Flood Protection/Anti-erosion Works [IW]

70-Deduct Recoveries

01-Others

... ..

Total - 104 - Deduct - Recoveries

... ..

Total - 2049 - Deduct - Recoveries

... ..

REVENUE EXPENDITURE
DEMAND No. 32
Irrigation & Waterways Department
B - Social Services - (h) Others
Head of Account : 2250 - Other Social Services

Voted Rs. 14,00,00,000 *Charged Rs. Nil* **Total Rs. 14,00,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,00,00,000	...	14,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	14,00,00,000	...	14,00,00,000

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	13,28,79,000	13,70,00,000	13,70,00,000	14,00,00,000
Total - 800	13,28,79,000	13,70,00,000	13,70,00,000	14,00,00,000
Grand Total - Gross	13,28,79,000	13,70,00,000	13,70,00,000	14,00,00,000
Voted	13,28,79,000	13,70,00,000	13,70,00,000	14,00,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	13,28,79,000	13,70,00,000	13,70,00,000	14,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	13,28,79,000	13,70,00,000	13,70,00,000	14,00,00,000
Voted	13,28,79,000	13,70,00,000	13,70,00,000	14,00,00,000
<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				
032- Expenditure in connection with Gangesagar Mela [IW]				
27- Minor Works/ Maintenance	13,28,79,000	13,70,00,000	13,70,00,000	14,00,00,000
Total - Administrative Expenditure	13,28,79,000	13,70,00,000	13,70,00,000	14,00,00,000
Total - 2250-00-800	13,28,79,000	13,70,00,000	13,70,00,000	14,00,00,000
Voted	13,28,79,000	13,70,00,000	13,70,00,000	14,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

C - Economic Services - (d) Irrigation and Flood Control

Head of Account : 2700 - Major Irrigation

Voted Rs. 333,66,98,000

Charged Rs. Nil

Total Rs. 333,66,98,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	333,66,98,000	...	333,66,98,000
Deduct - Recoveries	-20,000	...	-20,000
Net Expenditure	333,66,78,000	...	333,66,78,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - Mayurakshi Reservoir Project				
001- Direction and Administration				
Administrative Expenditure	36,27,29,843	39,42,61,000	38,11,84,000	39,82,27,000
Total - 001	36,27,29,843	39,42,61,000	38,11,84,000	39,82,27,000
101- Maintenance and Repair				
Administrative Expenditure	3,40,70,738	4,00,80,000	4,00,00,000	4,10,00,000
Total - 101	3,40,70,738	4,00,80,000	4,00,00,000	4,10,00,000
799- Suspense				
Administrative Expenditure	...	...	...	...
Total - 799	...	...	...	...
Total - 01	39,68,00,581	43,43,41,000	42,11,84,000	43,92,27,000
02 - Kangsabati Reservoir Project				
001- Direction and Administration				
Administrative Expenditure	Voted 42,27,12,343	46,51,17,000	45,23,79,000	47,29,02,000
	Charged ...	...	20,000	...
Total - 001	42,27,12,343	46,51,17,000	45,23,99,000	47,29,02,000
101- Maintenance and Repair				
Administrative Expenditure	8,41,63,197	10,14,10,000	10,14,10,000	10,15,00,000
Total - 101	8,41,63,197	10,14,10,000	10,14,10,000	10,15,00,000
799- Suspense				

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	...	...	...	...
Total - 799	...	...	...	...
Total - 02	50,68,75,540	56,65,27,000	55,38,09,000	57,44,02,000
Voted	50,68,75,540	56,65,27,000	55,37,89,000	57,44,02,000
Charged	...	...	20,000	...
03 - Damodar Valley Project				
001- Direction and Administration				
Administrative Expenditure	94,51,17,401	103,06,69,000	98,69,67,000	102,89,06,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	94,51,17,401	103,06,69,000	98,69,67,000	102,89,06,000
101- Maintenance and Repair				
Administrative Expenditure	1,78,40,018	1,90,00,000	1,81,97,000	1,87,43,000
Total - 101	1,78,40,018	1,90,00,000	1,81,97,000	1,87,43,000
799- Suspense				
Administrative Expenditure	...	...	...	...
Total - 799	...	...	...	...
Total - 03	96,29,57,419	104,96,69,000	100,51,64,000	104,76,49,000
04 - Teesta Barrage Project (Commercial)				
001- Direction and Administration				
Administrative Expenditure	35,87,43,298	40,63,91,000	38,30,13,000	40,07,91,000
Total - 001	35,87,43,298	40,63,91,000	38,30,13,000	40,07,91,000
101- Maintenance and Repair				
Administrative Expenditure	10,20,95,750	9,45,58,000	9,45,00,000	9,50,00,000
Total - 101	10,20,95,750	9,45,58,000	9,45,00,000	9,50,00,000
Total - 04	46,08,39,048	50,09,49,000	47,75,13,000	49,57,91,000
05 - Subarnarekha Barrage Project (Commercial)				
001- Direction and Administration				
Administrative Expenditure	...	...	...	...
Total - 001	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
101- Maintenance and Repair				
Administrative Expenditure	...	...	...	...
Total - 101	...	...	...	...
Total - 05	...	...	...	...
80 - General				
001- Direction and Administration				
Administrative Expenditure	...	...	...	...
State Development Schemes	8,37,54,556	51,20,00,000	41,39,76,000	77,96,29,000
Total - 001	8,37,54,556	51,20,00,000	41,39,76,000	77,96,29,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
Total - 800	...	...	...	...
Total - 80	8,37,54,556	51,20,00,000	41,39,76,000	77,96,29,000
Grand Total - Gross	241,12,27,144	306,34,86,000	287,16,46,000	333,66,98,000
Voted	241,12,27,144	306,34,86,000	287,16,26,000	333,66,98,000
Charged	...	...	20,000	...
Administrative Expenditure	232,74,72,588	255,14,86,000	245,76,70,000	255,70,69,000
Voted	232,74,72,588	255,14,86,000	245,76,50,000	255,70,69,000
Charged	...	...	20,000	...
State Development Schemes	8,37,54,556	51,20,00,000	41,39,76,000	77,96,29,000
State Development Schemes (Central Assistance)	...	...	...	...
Deduct Recoveries	-4,86,764	-16,000	-20,000	-20,000
Grand Total - Net	241,07,40,380	306,34,70,000	287,16,26,000	333,66,78,000
Voted	241,07,40,380	306,34,70,000	287,16,06,000	333,66,78,000
Charged	...	...	20,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2700-01-001 - DIRECTION AND ADMINISTRATION				
01 - Mayurakshi Reservoir Project				
001- Direction and Administration				
Administrative Expenditure				
001- Regular Establishment [IW]				
01- Salaries				
01-Pay	27,20,54,879	29,07,76,000	27,74,96,000	28,58,21,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	17,76,734	87,23,000	1,11,00,000	1,71,49,000
03-House Rent Allowance	2,71,47,602	2,80,24,000	2,63,62,000	2,71,53,000
04-Ad hoc Bonus	24,15,416	24,60,000	24,60,000	24,60,000
07-Other Allowances	2,04,674	2,90,000	2,11,000	2,17,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	30,27,773	30,35,000	30,88,000	31,50,000
Total - 2700-01-001-001-01	30,66,27,078	33,33,08,000	32,07,17,000	33,59,50,000
02- Wages	4,79,56,029	5,18,98,000	5,09,25,000	5,24,53,000
07- Medical Reimbursements	...	34,000	34,000	35,000
11- Travel Expenses	36,193	2,20,000	2,20,000	2,24,000
12- Medical Reimbursements under WBHS 2008	1,52,871	4,06,000	7,00,000	7,00,000
13- Office Expenses				
01-Electricity	52,75,916	58,70,000	58,70,000	59,87,000
02-Telephone	3,699	4,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	10,000	10,000	...
04-Other Office Expenses	18,35,456	18,47,000	18,47,000	20,00,000
Total - 2700-01-001-001-13	71,15,071	77,31,000	77,37,000	79,97,000
14- Rents, Rates and Taxes	8,42,601	6,64,000	8,51,000	8,68,000
Total - Administrative Expenditure	36,27,29,843	39,42,61,000	38,11,84,000	39,82,27,000
Total - 2700-01-001	36,27,29,843	39,42,61,000	38,11,84,000	39,82,27,000
Voted	36,27,29,843	39,42,61,000	38,11,84,000	39,82,27,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2700-01-101 - MAINTENANCE AND REPAIR

01 - Mayurakshi Reservoir Project				
101- Maintenance and Repair				
Administrative Expenditure				
001- Other Maintenance Expenditure [IW]				
19- Maintenance	3,40,70,738	4,00,80,000	4,00,00,000	4,10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Administrative Expenditure	3,40,70,738	4,00,80,000	4,00,00,000	4,10,00,000
Total - 2700-01-101	3,40,70,738	4,00,80,000	4,00,00,000	4,10,00,000
Voted	3,40,70,738	4,00,80,000	4,00,00,000	4,10,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2700-01-799 - SUSPENSE

01 - Mayurakshi Reservoir Project

799- Suspense

Administrative Expenditure

001- Settlement of Suspense Account [IW]

43- Suspense

...
Total - 2700-01-799	...	...	...	...

Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2700-02-001 - DIRECTION AND ADMINISTRATION

02 - Kangsabati Reservoir Project

001- Direction and Administration

Administrative Expenditure

001- Regular Establishment [IW]

01- Salaries

01-Pay	29,86,04,271	32,09,27,000	30,45,76,000	31,37,13,000
14-Grade Pay	14,099	...	...	...
02-Dearness Allowance	23,00,721	96,28,000	1,21,83,000	1,88,23,000
03-House Rent Allowance	2,64,09,521	3,04,88,000	2,89,35,000	2,98,03,000
04-Ad hoc Bonus	21,87,924	22,40,000	20,00,000	21,85,000
05-Interim Relief	...	...	...	...
07-Other Allowances	4,98,167	4,35,000	5,13,000	5,28,000
12-Medical Allowance	22,25,017	23,57,000	22,70,000	23,15,000

Total - 2700-02-001-001-01	33,22,39,720	36,60,75,000	35,04,77,000	36,73,67,000
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02- Wages	7,54,32,175	7,77,31,000	8,01,01,000	8,25,04,000
07- Medical Reimbursements
11- Travel Expenses	1,08,955	2,03,000	2,03,000	2,07,000
12- Medical Reimbursements under WBHS 2008	7,11,176	7,36,000	15,00,000	15,00,000
13- Office Expenses				
01-Electricity	59,16,051	64,92,000	64,92,000	66,22,000
02-Telephone	29,872	35,000	35,000	36,000
03-Maintenance / P.O.L. for Office Vehicles	2,40,089	5,70,000	3,00,000	3,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Other Office Expenses	Voted	26,31,183	28,50,000	28,50,000	29,07,000
	Charged	...	...	20,000	...
Total - 2700-02-001-001-13		88,17,195	99,47,000	96,97,000	98,95,000
	Voted	88,17,195	99,47,000	96,77,000	98,95,000
	Charged	...	...	20,000	...
14- Rents, Rates and Taxes		4,16,466	4,15,000	4,21,000	4,29,000
19- Maintenance		49,86,656	1,00,10,000	1,00,00,000	1,10,00,000
Total - Administrative Expenditure		42,27,12,343	46,51,17,000	45,23,99,000	47,29,02,000
	Voted	42,27,12,343	46,51,17,000	45,23,79,000	47,29,02,000
	Charged	...	...	20,000	...
Total - 2700-02-001		42,27,12,343	46,51,17,000	45,23,99,000	47,29,02,000
	Voted	42,27,12,343	46,51,17,000	45,23,79,000	47,29,02,000
	Charged	...	...	20,000	...

DETAILED ACCOUNT NO. 2700-02-101 - MAINTENANCE AND REPAIR

02 - Kangsabati Reservoir Project					
101- Maintenance and Repair					
Administrative Expenditure					
001- Other Maintenance Expenditure [IW]					
19- Maintenance		8,41,63,197	10,14,10,000	10,14,10,000	10,15,00,000
Total - Administrative Expenditure		8,41,63,197	10,14,10,000	10,14,10,000	10,15,00,000
Total - 2700-02-101		8,41,63,197	10,14,10,000	10,14,10,000	10,15,00,000
	Voted	8,41,63,197	10,14,10,000	10,14,10,000	10,15,00,000
	Charged	...	...	...	...

DETAILED ACCOUNT NO. 2700-02-799 - SUSPENSE

02 - Kangsabati Reservoir Project					
799- Suspense					
Administrative Expenditure					
001- Settlement of Suspense Account [IW]					
43- Suspense		...	...	...	...
Total - 2700-02-799		...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

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

DETAILED ACCOUNT NO. 2700-03-001 - DIRECTION AND ADMINISTRATION

03 - Damodar Valley Project

001- Direction and Administration

Administrative Expenditure

001- Direction & Administration [IW]

01- Salaries

01-Pay	60,19,68,730	65,71,53,000	61,40,08,000	63,24,28,000
14-Grade Pay	1,200	...	...	...
02-Dearness Allowance	38,86,870	1,97,15,000	2,45,60,000	3,79,46,000
03-House Rent Allowance	6,09,82,844	6,24,30,000	5,83,31,000	6,00,81,000
04-Ad hoc Bonus	52,00,908	53,50,000	53,50,000	53,50,000
07-Other Allowances	7,75,255	9,56,000	7,99,000	8,23,000
12-Medical Allowance	42,80,310	44,72,000	43,66,000	44,53,000

Total - 2700-03-001-001-01 67,70,96,117 75,00,76,000 70,74,14,000 74,10,81,000

02- Wages

7,09,82,269 7,91,85,000 7,53,76,000 7,76,37,000

07- Medical Reimbursements

...

11- Travel Expenses

1,62,153 3,50,000 1,75,000 2,25,000

12- Medical Reimbursements under WBHS 2008

9,17,237 22,84,000 22,84,000 23,30,000

13- Office Expenses

01-Electricity 84,11,210 1,02,60,000 1,02,60,000 1,04,65,000

02-Telephone 56,245 97,000 97,000 99,000

03-Maintenance / P.O.L. for Office Vehicles 5,46,826 7,26,000 5,58,000 5,85,000

04-Other Office Expenses 42,41,082 43,93,000 43,93,000 44,81,000

Total - 2700-03-001-001-13 1,32,55,363 1,54,76,000 1,53,08,000 1,56,30,000

14- Rents, Rates and Taxes

7,58,251 7,30,000 8,25,000 8,50,000

27- Minor Works/ Maintenance

18,19,46,011 18,25,68,000 18,55,85,000 19,11,53,000

77- Computerisation

...

Total - Administrative Expenditure 94,51,17,401 103,06,69,000 98,69,67,000 102,89,06,000

State Development Schemes (Central Assistance)

003- WB Major Irrigation & Flood Management Project
(WBMIFMP) (EAP) [IW]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
07-Other Allowances
12-Medical Allowance
02- Wages
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
14- Rents, Rates and Taxes
16- Publications
50- Other Charges
77- Computerisation
Total - 2700-03-001	94,51,17,401	103,06,69,000	98,69,67,000	102,89,06,000
Voted	94,51,17,401	103,06,69,000	98,69,67,000	102,89,06,000
<i>Charged</i>

DETAILED ACCOUNT NO. 2700-03-101 - MAINTENANCE AND REPAIR

03 - Damodar Valley Project

101- Maintenance and Repair

Administrative Expenditure

001- Other Maintenance Expenditure [IW]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
19- Maintenance	1,78,40,018	1,90,00,000	1,81,97,000	1,87,43,000
Total - Administrative Expenditure	1,78,40,018	1,90,00,000	1,81,97,000	1,87,43,000
Total - 2700-03-101	1,78,40,018	1,90,00,000	1,81,97,000	1,87,43,000
Voted	1,78,40,018	1,90,00,000	1,81,97,000	1,87,43,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2700-03-799 - SUSPENSE

03 - Damodar Valley Project

799- Suspense

Administrative Expenditure

001- Settlement of Suspense Account [IW]				
43- Suspense	...	...	...	...
Total - 2700-03-799	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted
<i>Charged</i>

DETAILED ACCOUNT NO. 2700-04-001 - DIRECTION AND ADMINISTRATION

04 - Teesta Barrage Project (Commercial)

001- Direction and Administration

Administrative Expenditure

001- Regular Establishment [IW]

01- Salaries

01-Pay	29,29,71,430	32,38,99,000	29,88,31,000	30,77,96,000
14-Grade Pay	11,256	...	...	...
02-Dearness Allowance	17,74,829	1,03,17,000	1,19,53,000	1,84,68,000
03-House Rent Allowance	2,46,86,969	2,85,00,000	2,83,89,000	2,92,41,000
04-Ad hoc Bonus	18,26,816	19,00,000	19,00,000	19,00,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,15,590	6,94,000	3,25,000	3,35,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	11,44,747	13,60,000	11,68,000	11,91,000

Total - 2700-04-001-001-01	32,27,31,637	36,66,70,000	34,25,66,000	35,89,31,000
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02- Wages	2,03,87,189	2,07,30,000	2,16,49,000	2,22,98,000
07- Medical Reimbursements	...	22,000
11- Travel Expenses	6,86,025	8,86,000	8,86,000	9,04,000
12- Medical Reimbursements under WBHS 2008	19,08,489	24,12,000	24,12,000	24,60,000
13- Office Expenses				
01-Electricity	99,35,752	1,19,63,000	1,19,63,000	1,22,02,000
02-Telephone	9,495	17,000	2,50,000	2,60,000
03-Maintenance / P.O.L. for Office Vehicles	6,75,435	12,50,000	8,50,000	12,50,000
04-Other Office Expenses	23,82,276	24,10,000	24,10,000	24,58,000

Total - 2700-04-001-001-13	1,30,02,958	1,56,40,000	1,54,73,000	1,61,70,000
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14- Rents, Rates and Taxes	27,000	31,000	27,000	28,000
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Total - Administrative Expenditure	35,87,43,298	40,63,91,000	38,30,13,000	40,07,91,000
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Total - 2700-04-001	35,87,43,298	40,63,91,000	38,30,13,000	40,07,91,000
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Voted	35,87,43,298	40,63,91,000	38,30,13,000	40,07,91,000
<i>Charged</i>

DETAILED ACCOUNT NO. 2700-04-101 - MAINTENANCE AND REPAIR

04 - Teesta Barrage Project (Commercial)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
101- Maintenance and Repair				
 Administrative Expenditure				
001- Other Maintenance Expenditure [IW]				
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
19- Maintenance	10,20,95,750	9,45,58,000	9,45,00,000	9,50,00,000
Total - Administrative Expenditure	10,20,95,750	9,45,58,000	9,45,00,000	9,50,00,000
Total - 2700-04-101	10,20,95,750	9,45,58,000	9,45,00,000	9,50,00,000
Voted	10,20,95,750	9,45,58,000	9,45,00,000	9,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2700-05-001 - DIRECTION AND ADMINISTRATION

05 - Subarnarekha Barrage Project (Commercial)				
001- Direction and Administration				
 Administrative Expenditure				
001- Regular Establishment [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2700-05-001	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2700-05-101 - MAINTENANCE AND REPAIR

05 - Subarnarekha Barrage Project (Commercial)				
101- Maintenance and Repair				
 Administrative Expenditure				
001- Other Maintenance Expenditure [IW]				
19- Maintenance	...	...	...	...
Total - 2700-05-101	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
DETAILED ACCOUNT NO. 2700-80-001 - DIRECTION AND ADMINISTRATION				
80 - General				
001- Direction and Administration				
State Development Schemes				
001- Maintenance Expenditure in Irrigation Sector [IW]				
19- Maintenance	62,15,570	21,10,00,000	17,70,00,000	35,47,29,000
27- Minor Works/ Maintenance	98,96,941	20,10,00,000	20,03,33,000	34,00,00,000
Total - 2700-80-001-001	1,61,12,511	41,20,00,000	37,73,33,000	69,47,29,000
002- Procurement of Irrigation Water [IW]				
50- Other Charges	...	...	...	...
003- Consultancy Charge in Irrigation Sector [IW]				
28- Payment of Professional and Special Services				
02-Other charges	6,75,11,545	10,00,00,000	3,33,33,000	7,99,00,000
Total - 2700-80-001-003	6,75,11,545	10,00,00,000	3,33,33,000	7,99,00,000
005- Fees of Arbitration and Court Cases [IW]				
28- Payment of Professional and Special Services				
02-Other charges	1,30,500	...	33,10,000	50,00,000
Total - 2700-80-001-005	1,30,500	...	33,10,000	50,00,000
Total - State Development Schemes	8,37,54,556	51,20,00,000	41,39,76,000	77,96,29,000
Total - 2700-80-001	8,37,54,556	51,20,00,000	41,39,76,000	77,96,29,000
Voted	8,37,54,556	51,20,00,000	41,39,76,000	77,96,29,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2700-80-800 - OTHER EXPENDITURE

80 - General				
800- Other Expenditure				
Administrative Expenditure				
001- Establishment charges for Dam Safety Organisation [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-House Rent Allowance
02- Wages
Total - 2700-80-800
Voted
Charged

DETAILED ACCOUNT NO. 2700 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - Mayurakshi Reservoir Project

001- Direction and Administration

Administrative Expenditure

001-Regular Establishment [IW]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 001 - Deduct - Recoveries

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

...	-2,000	-1,000	-1,000
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101- Maintenance and Repair

Administrative Expenditure

001-Other Maintenance Expenditure [IW]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 101 - Deduct - Recoveries

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

...	-2,000	-1,000	-1,000
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799- Suspense

Administrative Expenditure

001-Settlement of Suspense Account [IW]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 799 - Deduct - Recoveries

...
...

...
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911- Deduct Recoveries of Overpayments

Administrative Expenditure

001-Regular Establishment [IW]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

-2,10,667	-1,000	-1,000	-1,000
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	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>	-2,10,667	-1,000	-1,000	-1,000
02- Kangsabati Reservoir Project				
001- Direction and Administration				
Administrative Expenditure				
001-Regular Establishment [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
799- Suspense				
Administrative Expenditure				
001-Settlement of Suspense Account [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 799 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Regular Establishment [IW]				
70-Deduct Recoveries				
01-Others	-78,437	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-78,437	-1,000	-1,000	-1,000
03- Damodar Valley Project				
001- Direction and Administration				
Administrative Expenditure				
001-Direction & Administration [IW]				
70-Deduct Recoveries				
01-Others	-40,510	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-40,510	-2,000	-1,000	-1,000
101- Maintenance and Repair				
Administrative Expenditure				
001-Other Maintenance Expenditure [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
799- Suspense				
Administrative Expenditure				
001-Settlement of Suspense Account [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Suspense [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 799 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Other Maintenance Expenditure [IW]				
70-Deduct Recoveries				
01-Others	-1,57,150	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,57,150	-1,000	-10,000	-10,000
04- Teesta Barrage Project (Commercial)				
001- Direction and Administration				
Administrative Expenditure				
001-Regular Establishment [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
101- Maintenance and Repair				
Administrative Expenditure				
001-Other Maintenance Expenditure [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Regular Establishment [IW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	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
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
05- Subarnarekha Barrage Project (Commercial)				
001- Direction and Administration				
Administrative Expenditure				
001-Regular Establishment [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	...
80- General				
800- Other Expenditure				
Administrative Expenditure				
001-Establishment charges for Dam Safety Organisation [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
Total - 2700 - Deduct - Recoveries	-4,86,764	-16,000	-20,000	-20,000

REVENUE EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

C - Economic Services - (d) Irrigation and Flood Control

Head of Account : 2701 - Medium Irrigation

Voted Rs. 63,05,17,000

Charged Rs. Nil

Total Rs. 63,05,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	63,05,17,000	...	63,05,17,000
Deduct - Recoveries	-10,000	...	-10,000
Net Expenditure	63,05,07,000	...	63,05,07,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03 - MEDIUM IRRIGATION (COMMERCIAL)				
101- Old Damodar Canals				
Administrative Expenditure
Total - 101
103- Bakreswar Canal				
Administrative Expenditure
Total - 103
104- Midnapore Canal				
Administrative Expenditure
Total - 104
105- Karatowa Irrigation Canals				
Administrative Expenditure
Total - 105
106- Saharajore Irrigation Scheme				
Administrative Expenditure
Total - 106
107- Other Irrigation Schemes in K.C.				
Administrative Expenditure
Total - 107

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 03	...	...	...	...
04 - MEDIUM IRRIGATION (NON-COMMERCIAL)				
101- Medium Irrigation Schemes in North Bengal				
Administrative Expenditure	...	...	...	...
Total - 101	...	...	...	...
102- Medium Irrigation Scheme in Purulia District				
Administrative Expenditure	1,30,61,661	1,50,95,000	1,50,95,000	1,50,95,000
Total - 102	1,30,61,661	1,50,95,000	1,50,95,000	1,50,95,000
103- Medium Irrigation Schemes in Midnapore District				
Administrative Expenditure	...	...	...	...
Total - 103	...	...	...	...
104- Medium Irrigation Schemes in Burdwan District				
Administrative Expenditure	...	...	...	...
Total - 104	...	...	...	...
105- Other Medium Irrigation Schemes				
Administrative Expenditure	2,30,06,792	2,54,09,000	2,48,86,000	2,53,26,000
Total - 105	2,30,06,792	2,54,09,000	2,48,86,000	2,53,26,000
Total - 04	3,60,68,453	4,05,04,000	3,99,81,000	4,04,21,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	29,35,51,046	31,73,67,000	31,04,80,000	32,45,69,000
State Development Schemes	21,18,23,913	32,00,00,000	18,66,66,000	25,20,00,000
Total - 001	50,53,74,959	63,73,67,000	49,71,46,000	57,65,69,000
002- Data Collection				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 002	...	...	...	...
003- Training				
Administrative Expenditure	2,27,19,733	2,49,78,000	5,24,000	6,24,000
State Development Schemes	...	2,00,000	67,000	1,50,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 003	2,27,19,733	2,51,78,000	5,91,000	7,74,000
004- Research				
Administrative Expenditure	...	...	...	...
State Development Schemes	8,24,826	25,00,000	8,33,000	19,79,000
Total - 004	8,24,826	25,00,000	8,33,000	19,79,000
005- Survey and Investigation				
Administrative Expenditure	99,69,553	1,00,44,000	1,01,69,000	1,04,74,000
State Development Schemes	...	...	...	...
Total - 005	99,69,553	1,00,44,000	1,01,69,000	1,04,74,000
799- Suspense				
Administrative Expenditure	...	...	...	...
Total - 799	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	2,36,000	2,43,000	3,00,000	3,00,000
State Development Schemes	...	...	...	...
Total - 800	2,36,000	2,43,000	3,00,000	3,00,000
Total - 80	53,91,25,071	67,53,32,000	50,90,39,000	59,00,96,000
Grand Total - Gross	57,51,93,524	71,58,36,000	54,90,20,000	63,05,17,000
Voted	57,51,93,524	71,58,36,000	54,90,20,000	63,05,17,000
Charged	...	...	...	...
Administrative Expenditure	36,25,44,785	39,31,36,000	36,14,54,000	37,63,88,000
State Development Schemes	21,26,48,739	32,27,00,000	18,75,66,000	25,41,29,000
Deduct Recoveries	-49,130	-11,000	-10,000	-10,000
Grand Total - Net	57,51,44,394	71,58,25,000	54,90,10,000	63,05,07,000
Voted	57,51,44,394	71,58,25,000	54,90,10,000	63,05,07,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2701-03-101 - OLD DAMODAR CANALS				
03 - MEDIUM IRRIGATION (COMMERCIAL)				
101- Old Damodar Canals				
Administrative Expenditure				
001- Direction and Administration [IW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
02-Telephone
04-Other Office Expenses
19- Maintenance
Total - 2701-03-101
Voted
Charged

DETAILED ACCOUNT NO. 2701-03-103 - BAKRESWAR CANAL

03 - MEDIUM IRRIGATION (COMMERCIAL)				
103- Bakreswar Canal				
Administrative Expenditure				
001- Direction and Administration [IW]				
19- Maintenance	...	...	...	...
Total - 2701-03-103	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2701-03-104 - MIDNAPORE CANAL

03 - MEDIUM IRRIGATION (COMMERCIAL)				
104- Midnapore Canal				
Administrative Expenditure				
001- Direction and Administration [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
02- Wages
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses
02-Telephone
04-Other Office Expenses
19- Maintenance
Total - 2701-03-104
Voted
Charged

DETAILED ACCOUNT NO. 2701-03-105 - KARATOWA IRRIGATION CANALS

03 - MEDIUM IRRIGATION (COMMERCIAL)

105- Karatowa Irrigation Canals

Administrative Expenditure

001- Direction and Administration [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
Total - 2701-03-105	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2701-03-106 - SAHARAJORE IRRIGATION SCHEME

03 - MEDIUM IRRIGATION (COMMERCIAL)

106- Saharajore Irrigation Scheme

Administrative Expenditure

001- Irrigation Schemes [IW]				
19- Maintenance	...	...	...	...
Total - 2701-03-106	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted
<i>Charged</i>

DETAILED ACCOUNT NO. 2701-03-107 - OTHER IRRIGATION SCHEMES IN K.C.

03 - MEDIUM IRRIGATION (COMMERCIAL)

107- Other Irrigation Schemes in K.C.

Administrative Expenditure

001- Irrigation Schemes [IW]

19- Maintenance

Total - 2701-03-107

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

DETAILED ACCOUNT NO. 2701-04-101 - MEDIUM IRRIGATION SCHEMES IN NORTH BENGAL

04 - MEDIUM IRRIGATION (NON-COMMERCIAL)

101- Medium Irrigation Schemes in North Bengal

Administrative Expenditure

001- Direction and Administration [IW]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

02- Wages

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

02-Telephone

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

04-Other Office Expenses

19- Maintenance

Total - 2701-04-101

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

DETAILED ACCOUNT NO. 2701-04-102 - MEDIUM IRRIGATION SCHEME IN PURULIA DISTRICT

04 - MEDIUM IRRIGATION (NON-COMMERCIAL)

102- Medium Irrigation Scheme in Purulia District

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Administrative Expenditure				
001- Direction and Administration [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
02- Wages	...	...	...	...
19- Maintenance	1,30,61,661	1,50,95,000	1,50,95,000	1,50,95,000
Total - Administrative Expenditure	1,30,61,661	1,50,95,000	1,50,95,000	1,50,95,000
Total - 2701-04-102	1,30,61,661	1,50,95,000	1,50,95,000	1,50,95,000
Voted	1,30,61,661	1,50,95,000	1,50,95,000	1,50,95,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2701-04-103 - MEDIUM IRRIGATION SCHEMES IN MIDNAPORE DISTRICT

04 - MEDIUM IRRIGATION (NON-COMMERCIAL)				
103- Medium Irrigation Schemes in Midnapore District				
Administrative Expenditure				
001- Direction and Administration [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
Total - 2701-04-103	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2701-04-104 - MEDIUM IRRIGATION SCHEMES IN BURDWAN DISTRICT

04 - MEDIUM IRRIGATION (NON-COMMERCIAL)				
104- Medium Irrigation Schemes in Burdwan District				
Administrative Expenditure				
001- Irrigation Schemes [IW]				
19- Maintenance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2701-04-104
Voted
Charged

DETAILED ACCOUNT NO. 2701-04-105 - OTHER MEDIUM IRRIGATION SCHEMES

04 - MEDIUM IRRIGATION (NON-COMMERCIAL)

105- Other Medium Irrigation Schemes

Administrative Expenditure

001- Direction and Administration [IW]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

11- Travel Expenses

13- Office Expenses

04-Other Office Expenses

19- Maintenance

27- Minor Works/ Maintenance

50- Other Charges

Total - Administrative Expenditure

Total - 2701-04-105

Voted

Charged

...
...
...
...
...
...
...
...
...
1,18,27,388	1,25,58,000	1,20,64,000	1,24,26,000
1,10,57,006	1,19,29,000	1,19,00,000	1,19,50,000
1,22,398	9,22,000	9,22,000	9,50,000
2,30,06,792	2,54,09,000	2,48,86,000	2,53,26,000
2,30,06,792	2,54,09,000	2,48,86,000	2,53,26,000
2,30,06,792	2,54,09,000	2,48,86,000	2,53,26,000
...

DETAILED ACCOUNT NO. 2701-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

001- General Administration [IW]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

22,93,92,899	24,22,65,000	23,39,81,000	24,10,00,000
...
14,39,483	72,68,000	93,59,000	1,44,60,000
2,02,69,393	2,30,15,000	2,22,28,000	2,28,95,000
7,34,724	7,51,000	6,20,000	6,25,000
5,29,342	9,92,000	5,45,000	5,61,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12-Medical Allowance	6,92,367	6,79,000	7,06,000	7,20,000
Total - 2701-80-001-001-01	25,30,58,208	27,49,70,000	26,74,39,000	28,02,61,000
02- Wages	3,63,96,628	3,79,82,000	3,86,50,000	3,98,10,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,74,566	3,94,000	3,94,000	4,02,000
12- Medical Reimbursements under WBHS 2008	9,97,872	10,15,000	10,15,000	10,35,000
13- Office Expenses				
01-Electricity	8,16,265	7,50,000	7,50,000	7,65,000
02-Telephone	62,991	39,000	39,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	2,220	68,000	50,000	50,000
04-Other Office Expenses	16,52,802	17,50,000	17,50,000	17,85,000
Total - 2701-80-001-001-13	25,34,278	26,07,000	25,89,000	26,40,000
14- Rents, Rates and Taxes	3,89,494	3,99,000	3,93,000	4,01,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
78- Outsourcing of Services	...	...	...	20,000
Total - Administrative Expenditure	29,35,51,046	31,73,67,000	31,04,80,000	32,45,69,000
State Development Schemes				
010- Work Charged Establishment Cost of I & W Department under Irrigation Sector. [IW]				
02- Wages	18,73,51,898	28,00,00,000	17,33,33,000	21,00,00,000
Total - 2701-80-001-010	18,73,51,898	28,00,00,000	17,33,33,000	21,00,00,000
011- Computerisation of different offices of the I & W Directorate [IW]				
77- Computerisation	2,44,72,015	4,00,00,000	1,33,33,000	4,20,00,000
Total - 2701-80-001-011	2,44,72,015	4,00,00,000	1,33,33,000	4,20,00,000
012- Maintenance Expenditure in Irrigation Sector [IW]				
27- Minor Works/ Maintenance	...	...	...	...
Total - State Development Schemes	21,18,23,913	32,00,00,000	18,66,66,000	25,20,00,000
Total - 2701-80-001	50,53,74,959	63,73,67,000	49,71,46,000	57,65,69,000
Voted	50,53,74,959	63,73,67,000	49,71,46,000	57,65,69,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2701-80-002 - DATA COLLECTION				
80 - GENERAL				
002- Data Collection				
Administrative Expenditure				
001- Establishment charges for Public Relation and Statistical Cell [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2701-80-002	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2701-80-003 - TRAINING

80 - GENERAL				
003- Training				
Administrative Expenditure				
001- In-service training, seminars and other programme [IW]				
02- Wages	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	2,26,96,723	2,49,54,000	5,00,000	6,00,000
98- Training	23,010	24,000	24,000	24,000
Total - Administrative Expenditure	2,27,19,733	2,49,78,000	5,24,000	6,24,000
State Development Schemes				
003- In-Service Training for Technical & other staff, Seminars & Institutional Programme [IW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,000	67,000	1,50,000
Total - State Development Schemes	...	2,00,000	67,000	1,50,000
Total - 2701-80-003	2,27,19,733	2,51,78,000	5,91,000	7,74,000
	Voted	2,27,19,733	2,51,78,000	5,91,000
	Charged	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2701-80-004 - RESEARCH				
80 - GENERAL				
004- Research				
State Development Schemes				
007- Research,Publication and Publicity of various Development Works of Irrigation & Waterways Department [IW]				
16- Publications	8,24,826	25,00,000	8,33,000	19,79,000
Total - State Development Schemes	8,24,826	25,00,000	8,33,000	19,79,000
Total - 2701-80-004	8,24,826	25,00,000	8,33,000	19,79,000
Voted	8,24,826	25,00,000	8,33,000	19,79,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2701-80-005 - SURVEY AND INVESTIGATION

80 - GENERAL				
005- Survey and Investigation				
Administrative Expenditure				
001- Other Survey Schemes [IW]				
01- Salaries				
01-Pay	...	...	...	...
07-Other Allowances	...	...	...	...
02- Wages	...	...	...	...
27- Minor Works/ Maintenance	99,69,553	1,00,44,000	1,01,69,000	1,04,74,000
Total - 2701-80-005-001	99,69,553	1,00,44,000	1,01,69,000	1,04,74,000
002- Establishment charges for suevey works in Purulia [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
017- Establishment charges of Investigation and Planning Offices [IW]				
14- Rents, Rates and Taxes	...	...	...	...
Total - Administrative Expenditure	99,69,553	1,00,44,000	1,01,69,000	1,04,74,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
003- Investigation and Planning Organisation (including field investigation works) [IW]				
27- Minor Works/ Maintenance	...	...	...	...
016- Survey and Investigation works in Purulia including Aerial Survey [IW]				
02- Wages	...	...	...	...
Total - 2701-80-005	99,69,553	1,00,44,000	1,01,69,000	1,04,74,000
Voted	99,69,553	1,00,44,000	1,01,69,000	1,04,74,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2701-80-799 - SUSPENSE

80 - GENERAL				
799- Suspense				
Administrative Expenditure				
001- Cash Settlement Suspens Accounts [IW]				
75- Purchase	...	...	...	...
89- Stock	...	...	...	...
90- Miscellaneous works	...	...	...	...
Total - 2701-80-799	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2701-80-800 - OTHER EXPENDITURE

80 - GENERAL				
800- Other Expenditure				
Administrative Expenditure				
003- Payment of Annual contribution to the Central Board of Irrigation and Power [IW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,36,000	2,43,000	3,00,000	3,00,000
Total - Administrative Expenditure	2,36,000	2,43,000	3,00,000	3,00,000
Total - 2701-80-800	2,36,000	2,43,000	3,00,000	3,00,000
Voted	2,36,000	2,43,000	3,00,000	3,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2701 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
01 - MAJOR IRRIGATION(COMMERCIAL)				
101- Mayurakshi Reservoir Project				
Administrative Expenditure				
002-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>				

102- Kangsabati Reservoir Project				
Administrative Expenditure				
002-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>				

103- Damodar Valley Project				
Administrative Expenditure				
002-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>				

02- MAJOR IRRIGATION (NON-COMMERCIAL)				
101- Damodar Valley Scheme				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>				

03- MEDIUM IRRIGATION (COMMERCIAL)				
101- Old Damodar Canals				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>
102- Eden Canal System				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>
103- Bakreswar Canal				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>
104- Midnapore Canal				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 104 - Deduct - Recoveries</i>
105- Karatowa Irrigation Canals				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 105 - Deduct - Recoveries</i>
107- Other Irrigation Schemes in K.C.				
Administrative Expenditure				
001-Irrigation Schemes [IW]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 107 - Deduct - Recoveries</i>
04- MEDIUM IRRIGATION (NON-COMMERCIAL)				
101- Medium Irrigation Schemes in North Bengal				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>
102- Medium Irrigation Scheme in Purulia District				
Administrative Expenditure				
001-Direction and Administration [IW]				
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- Medium Irrigation Schemes in Midnapore District				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>
105- Other Medium Irrigation Schemes				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 105 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	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
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001-General Administration [IW]				
70-Deduct Recoveries				
01-Others	-20,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-establishment charges for maintenance of electrical installation of RRI, Haringhata [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
014-Establishment charges of the office under Director of Personnel [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
015-Establishment charges of Project Monitoring, Programme Evaluation and Advance Planning Cell [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
016-Establishment charges of Central Design Office [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
003-Creation of a Unit for maintenance of electrical installation at Haringhata [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Working of the office of the Director of Personnel [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Working of a Project Monitoring, Programme Evaluation and Advance Planning Cell [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Working of Central Design Office [IW]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	...	...	...
009-Creation of a post of Publicity Officer [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
010-Work Charged Establishment Cost of I & W Department under Irrigation Sector. [IW]				
70-Deduct Recoveries				
01-Others	-29,130	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-49,130	-2,000	-1,000	-1,000
002- Data Collection				
Administrative Expenditure				
001-Establishment charges for Public Relation and Statistical Cell [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
004-Working of Statistical Cell for improvement of Irrigation Statistics [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 002 - Deduct - Recoveries</i>	...	...	...	...
003- Training				
Administrative Expenditure				
001-In-service training, seminars and other programme [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
004- Research				
Administrative Expenditure				
016-Experiments on research works in the River Research Institute [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
017-Establishment charges for running different laboratories, RRI, West Bengal [IW]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	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
State Development Schemes				
001-Setting up of an Improved Electronic Laboratory, R.R.I.,West Bengal [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Creation of a Reservoir Sedimentation Survey Cell, R.R.I.,West Bengal [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Setting up and working of a Concrete Laboratory, R.R.I.,West Bengal [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 004 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
005- Survey and Investigation				
Administrative Expenditure				
001-Other Survey Schemes [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-Establishment charges for suevey works in Purulia [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
017-Establishment charges of Investigation and Planning Offices [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
003-Investigation and Planning Organisation (including field investigation works) [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
016-Survey and Investigation works in Purulia including Aerial Survey [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 005 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
799- Suspense				
Administrative Expenditure				
001-Cash Settlement Suspens Accounts [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Suspense [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 799 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
001-Enquiry Committee [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Enquiry committee [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Establishment charges of Investigation and Planning Offices [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
012-Maintenance charges in Irrigation Setor [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<i>Total - 2701 - Deduct - Recoveries</i>	-49,130	-11,000	-10,000	-10,000

REVENUE EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

C - Economic Services - (d) Irrigation and Flood Control

Head of Account : 2711 - Flood Control and Drainage

Voted Rs. 543,49,49,000

Charged Rs. Nil

Total Rs. 543,49,49,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	543,49,49,000	...	543,49,49,000
Deduct - Recoveries	-27,000	...	-27,000
Net Expenditure	543,49,22,000	...	543,49,22,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - FLOOD CONTROL				
001- Direction and Administration				
Administrative Expenditure	170,63,04,699	177,90,91,000	175,27,08,000	183,02,51,000
State Development Schemes	24,58,21,653	172,80,00,000	112,53,54,000	255,15,00,000
Total - 001	195,21,26,352	350,70,91,000	287,80,62,000	438,17,51,000
103- Civil Works				
Administrative Expenditure	34,23,53,074	42,77,52,000	42,92,00,000	45,96,76,000
Total - 103	34,23,53,074	42,77,52,000	42,92,00,000	45,96,76,000
799- Suspense				
Administrative Expenditure	...	...	...	...
Total - 799	...	...	...	...
Total - 01	229,44,79,426	393,48,43,000	330,72,62,000	484,14,27,000
03 - DRAINAGE				
001- Direction and Administration				
Administrative Expenditure	50,00,91,790	55,98,81,000	54,58,20,000	56,53,36,000
Total - 001	50,00,91,790	55,98,81,000	54,58,20,000	56,53,36,000
103- Civil Works				
Administrative Expenditure	2,68,28,772	2,72,10,000	2,73,65,000	2,81,86,000
Total - 103	2,68,28,772	2,72,10,000	2,73,65,000	2,81,86,000
799- Suspense				

**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	...	...	...	...
Total - 799	...	...	...	...
Total - 03	52,69,20,562	58,70,91,000	57,31,85,000	59,35,22,000
80 - GENERAL				
004- Research				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 004	...	...	...	...
Total - 80	...	...	...	...
Grand Total - Gross	282,13,99,988	452,19,34,000	388,04,47,000	543,49,49,000
Voted	282,13,99,988	452,19,34,000	388,04,47,000	543,49,49,000
Charged	...	...	...	...
Administrative Expenditure	257,55,78,335	279,39,34,000	275,50,93,000	288,34,49,000
State Development Schemes	24,58,21,653	172,80,00,000	112,53,54,000	255,15,00,000
<i>Deduct Recoveries</i>	-4,43,636	-8,000	-27,000	-27,000
Grand Total - Net	282,09,56,352	452,19,26,000	388,04,20,000	543,49,22,000
Voted	282,09,56,352	452,19,26,000	388,04,20,000	543,49,22,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2711-01-001 - DIRECTION AND ADMINISTRATION				
01 - FLOOD CONTROL				
001- Direction and Administration				
Administrative Expenditure				
001- General Administration [IW]				
01- Salaries				
01-Pay	116,31,17,418	120,66,35,000	118,63,80,000	122,19,71,000
14-Grade Pay	81,928	...	...	...
02-Dearness Allowance	91,98,125	3,76,99,000	4,74,55,000	7,33,18,000
03-House Rent Allowance	11,31,43,084	11,93,80,000	11,27,06,000	11,60,87,000
04-Ad hoc Bonus	69,71,264	70,00,000	70,00,000	70,00,000
07-Other Allowances	32,64,652	35,90,000	33,63,000	34,64,000
10-Overtime Allowance	21,595	...	...	...
12-Medical Allowance	54,30,631	54,54,000	55,39,000	56,50,000
Total - 2711-01-001-001-01	130,12,28,697	137,97,58,000	136,24,43,000	142,74,90,000
02- Wages	28,70,15,612	30,59,34,000	30,47,82,000	31,39,25,000
07- Medical Reimbursements	...	1,60,000	1,60,000	1,60,000
11- Travel Expenses	3,93,676	8,92,000	8,92,000	9,10,000
12- Medical Reimbursements under WBHS 2008	42,31,698	47,47,000	47,47,000	48,42,000
13- Office Expenses				
01-Electricity	1,19,43,520	1,18,76,000	1,18,76,000	1,21,14,000
02-Telephone	3,41,139	4,85,000	4,85,000	4,95,000
03-Maintenance / P.O.L. for Office Vehicles	21,97,971	30,00,000	30,00,000	30,00,000
04-Other Office Expenses	1,14,30,912	1,18,00,000	1,18,00,000	1,20,36,000
Total - 2711-01-001-001-13	2,59,13,542	2,71,61,000	2,71,61,000	2,76,45,000
14- Rents, Rates and Taxes	60,25,034	55,79,000	60,85,000	62,07,000
26- Advertising and Publicity Expenses	1,87,78,111	2,75,76,000	1,91,54,000	1,97,29,000
50- Other Charges	...	12,84,000	12,84,000	13,23,000
78- Outsourcing of Services	...	...	...	20,000
Total - 2711-01-001-001	164,35,86,370	175,30,91,000	172,67,08,000	180,22,51,000
007- Flood Control and Other Allied Schemes [IW]				
19- Maintenance				
	6,27,18,329	2,60,00,000	2,60,00,000	2,80,00,000
Total - 2711-01-001-007	6,27,18,329	2,60,00,000	2,60,00,000	2,80,00,000
Total - Administrative Expenditure	170,63,04,699	177,90,91,000	175,27,08,000	183,02,51,000
State Development Schemes				
002- Maintenance Expenditure in Flood Control Sector [IW]				
19- Maintenance				
	3,43,24,989	96,00,00,000	58,66,67,000	161,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
27- Minor Works/ Maintenance	3,76,63,563	47,80,00,000	38,60,00,000	69,00,00,000
Total - 2711-01-001-002	7,19,88,552	143,80,00,000	97,26,67,000	230,00,00,000
003- Old liabilities due to rental compensation of derequisitioned land in Flood Control Sector [IW]				
14- Rents, Rates and Taxes	22,98,884	3,00,00,000	1,00,00,000	3,15,00,000
Total - 2711-01-001-003	22,98,884	3,00,00,000	1,00,00,000	3,15,00,000
004- Consultancy Charge in Flood and Drainage Sector [IW]				
28- Payment of Professional and Special Services				
02-Other charges	1,24,20,043	3,00,00,000	1,26,87,000	4,00,00,000
Total - 2711-01-001-004	1,24,20,043	3,00,00,000	1,26,87,000	4,00,00,000
006- Work Charged Establishment Cost of I & W Department under Flood Control Sector. [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	15,91,14,174	23,00,00,000	13,00,00,000	18,00,00,000
Total - 2711-01-001-006	15,91,14,174	23,00,00,000	13,00,00,000	18,00,00,000
Total - State Development Schemes	24,58,21,653	172,80,00,000	112,53,54,000	255,15,00,000
Total - 2711-01-001	195,21,26,352	350,70,91,000	287,80,62,000	438,17,51,000
Voted	195,21,26,352	350,70,91,000	287,80,62,000	438,17,51,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2711-01-103 - CIVIL WORKS

01 - FLOOD CONTROL

103- Civil Works

Administrative Expenditure

001- Flood Control Schemes [IW]

02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
19- Maintenance	34,23,53,074	42,77,52,000	42,92,00,000	45,96,76,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2711-01-103-001	34,23,53,074	42,77,52,000	42,92,00,000	45,96,76,000
002- Mahananda Embankment Scheme [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
003- Establishment charges for Flood Control Schemes in Malda, Uttar & Dakshin Dinajpur districts [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
004- Establishment charges for Flood Control Schemes in Murshidabad & Nadia districts [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - Administrative Expenditure	34,23,53,074	42,77,52,000	42,92,00,000	45,96,76,000
Total - 2711-01-103	34,23,53,074	42,77,52,000	42,92,00,000	45,96,76,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	34,23,53,074	42,77,52,000	42,92,00,000	45,96,76,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2711-01-799 - SUSPENSE

01 - FLOOD CONTROL

799- Suspense

Administrative Expenditure

001- Cash Settlement Suspense Accounts [IW]

65- Cash Settlement Suspense Account

89- Stock

Total - 2711-01-799

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

DETAILED ACCOUNT NO. 2711-03-001 - DIRECTION AND ADMINISTRATION

03 - DRAINAGE

001- Direction and Administration

Administrative Expenditure

001- Direction and Administration [IW]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

10-Overtime Allowance

12-Medical Allowance

Total - 2711-03-001-001-01

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

Total - 2711-03-001-001-13

22,19,79,523	24,32,12,000	22,64,19,000	23,32,12,000
2,509	...	...	...
17,40,168	72,96,000	90,57,000	1,39,93,000
2,16,37,418	2,31,05,000	2,15,10,000	2,21,55,000
8,39,724	8,53,000	8,57,000	8,74,000
9,10,881	10,71,000	9,38,000	9,66,000
...
2,55,000	2,70,000	2,60,000	2,65,000
24,73,65,223	27,58,07,000	25,90,41,000	27,14,65,000
8,95,09,261	8,98,55,000	9,50,50,000	9,79,02,000
...
1,31,386	1,17,000	1,17,000	1,19,000
17,56,181	21,15,000	25,00,000	25,00,000
14,20,78,549	17,15,00,000	17,15,00,000	17,49,30,000
96,99,658	99,96,000	69,96,000	75,96,000
14,21,739	13,76,000	14,50,000	14,79,000
80,22,237	89,66,000	89,66,000	91,45,000
16,12,22,183	19,18,38,000	18,89,12,000	19,31,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
14- Rents, Rates and Taxes	1,07,556	1,49,000	2,00,000	2,00,000
27- Minor Works/ Maintenance	...	...	...	...
Total - Administrative Expenditure	50,00,91,790	55,98,81,000	54,58,20,000	56,53,36,000
Total - 2711-03-001	50,00,91,790	55,98,81,000	54,58,20,000	56,53,36,000
Voted	50,00,91,790	55,98,81,000	54,58,20,000	56,53,36,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2711-03-103 - CIVIL WORKS

03 - DRAINAGE

103- Civil Works

Administrative Expenditure

006- Bagjola-Ghuni-Jatragachi Drainage Scheme [IW]				
19- Maintenance	...	...	...	...
007- Drainage and Navigation Schemes [IW]				
19- Maintenance	2,68,28,772	2,72,10,000	2,73,65,000	2,81,86,000
Total - 2711-03-103-007	2,68,28,772	2,72,10,000	2,73,65,000	2,81,86,000
008- Dubda Basin Drainage Scheme in Midnapore Dist. [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
009- East Mograhat Basin Drainage Scheme, South 24-Parganas [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
011- Establishment charges for Lower Damodar Basin Drainage Scheme [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
012- Hijli Tidal Canal [IW]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
02- Wages	...	...	...	...
013- Calcutta and Eastern Canal [IW]				
01- Salaries				
02-Dearness Allowance	...	...	...	...
Total - Administrative Expenditure	2,68,28,772	2,72,10,000	2,73,65,000	2,81,86,000
Total - 2711-03-103	2,68,28,772	2,72,10,000	2,73,65,000	2,81,86,000
Voted	2,68,28,772	2,72,10,000	2,73,65,000	2,81,86,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2711-03-799 - SUSPENSE

03 - DRAINAGE

799- Suspense

Administrative Expenditure

001- Cash Settlement Suspense Accounts [IW]

65- Cash Settlement Suspense Account

75- Purchase

89- Stock

90- Miscellaneous works

Total - 2711-03-799

Voted

Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2711-80-004 - RESEARCH				
80 - GENERAL				
004- Research				
State Development Schemes				
003- Model Experiments and Study of Flood Problems in Trans-Damodar areas [IW]				
27- Minor Works/ Maintenance	...	...	...	...
011- Other basic Investigation, Research and model Studies under River Research Institute, West Bengal [IW]				
27- Minor Works/ Maintenance	...	...	...	...
Total - 2711-80-004	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2711 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - FLOOD CONTROL

001- Direction and Administration

 Administrative Expenditure

001-General Administration [IW]

 70-Deduct Recoveries

 01-Others

-1,75,368 -1,000 -10,000 -10,000

 02-W.B.H.S. 2008

... -1,000

 State Development Schemes

006-Work Charged Establishment Cost of I & W Department under Flood Control Sector. [IW]

 70-Deduct Recoveries

 01-Others

...

Total - 001 - Deduct - Recoveries -1,75,368 -2,000 -10,000 -10,000

103- Civil Works

 Administrative Expenditure

001-Flood Control Schemes [IW]

 70-Deduct Recoveries

 01-Others

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

 02-W.B.H.S. 2008

...

002-Mahananda Embankment Scheme [IW]

 70-Deduct Recoveries

 01-Others

...

 02-W.B.H.S. 2008

...

003-Establishment charges for Flood Control Schemes in Malda, Uttar & Dakshin Dinajpur districts [IW]

 70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Establishment charges for Flood Control Schemes in Murshidabad & Nadia districts [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
799- Suspense				
Administrative Expenditure				
001-Cash Settlement Suspense Accounts [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Suspense [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 799 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-General Administration [IW]				
70-Deduct Recoveries				
01-Others	-14,830	-1,000	-1,000	-1,000
003-Establishment charges of Flood Control Schemes in Malda, Uttar & Dakshin Dinajpur Districts [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
004-Mahananda Embankment Scheme [IW]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
State Development Schemes				
002-Maintenance Expenditure in Flood Control [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-14,830	-2,000	-3,000	-3,000
03- DRAINAGE				
001- Direction and Administration				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	-6,043	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-6,043	-2,000	-1,000	-1,000
103- Civil Works				
Administrative Expenditure				
008-Dubda Basin Drainage Scheme in Midnapore Dist. [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
009-East Mograhat Basin Drainage Scheme, South 24-Parganas [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
011-Establishment charges for Lower Damodar Basin Drainage Scheme [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
012-Hijli Tidal Canal [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>
799- Suspense				
Administrative Expenditure				
001-Cash Settlement Suspense Accounts [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Drainage/Suspense [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 799 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
007-Drainage and Navigation Schemes [IW]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	-2,47,395	...	-10,000	-10,000
<i>Total - 911 - Deduct - Recoveries</i>	-2,47,395	...	-11,000	-11,000
80- GENERAL				
002- Data Collection				
State Development Schemes				
002-Creation of Statistical Cell and Data Bank [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 002 - Deduct - Recoveries</i>
004- Research				
Administrative Expenditure				
001-Establishment charges in connection with model experiments, RRI [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
012-Model Experiments in connection with Kandi Flood Protection Scheme [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
002-Model Experiments and Study of Flood Problems in Kangasabati and Keliaghye areas [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Model Experiments and Study of Flood Problems in Trans- Damodar areas [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Model Experiments in connection with Kandi Flood Protection Scheme [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Creation of Tidal Computation Unit in West Bengal [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
006-Creation of a Research Unit for Computation of Hydrological data in R.R.I. in West Bengal [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	...	...	...
005- Investigation				
Administrative Expenditure				
005-Establishment charges for Flood Warning Cell in North Bengal [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Flood Warning Cell for North Bengal Rivers [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 005 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Establishment Charges Flood Warning Cell in North Bengal [IW]				
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 - 2711 - Deduct - Recoveries</i>	-4,43,636	-8,000	-27,000	-27,000

REVENUE EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 8,73,71,000

Charged Rs. Nil

Total Rs. 8,73,71,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,73,71,000	...	8,73,71,000
Deduct - Recoveries	-11,000	...	-11,000
Net Expenditure	8,73,60,000	...	8,73,60,000

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	7,56,37,165	8,77,18,000	8,34,10,000	8,73,71,000
Total - 090	7,56,37,165	8,77,18,000	8,34,10,000	8,73,71,000
Grand Total - Gross	7,56,37,165	8,77,18,000	8,34,10,000	8,73,71,000
Voted	7,56,37,165	8,77,18,000	8,34,10,000	8,73,71,000
Charged	...	...	...	...
Administrative Expenditure	7,56,37,165	8,77,18,000	8,34,10,000	8,73,71,000
Deduct Recoveries	-4,41,996	-2,000	-11,000	-11,000
Grand Total - Net	7,51,95,169	8,77,16,000	8,33,99,000	8,73,60,000
Voted	7,51,95,169	8,77,16,000	8,33,99,000	8,73,60,000
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				
018- Department of Irrigation and Waterways [IW]				
01- Salaries				
01-Pay	6,54,82,370	7,41,04,000	6,67,92,000	6,87,96,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,81,332	22,23,000	26,72,000	41,28,000
03-House Rent Allowance	57,17,846	65,40,000	63,45,000	65,36,000
04-Ad hoc Bonus	2,35,200	2,40,000	1,94,000	2,45,000
07-Other Allowances	1,48,082	4,00,000	1,53,000	1,58,000
12-Medical Allowance	24,032	40,000	25,000	26,000
Total - 3451-00-090-018-01	7,23,88,862	8,35,47,000	7,61,81,000	7,98,89,000

02- Wages	12,35,125	11,40,000	45,00,000	47,00,000
07- Medical Reimbursements	8,989	35,000	35,000	36,000
11- Travel Expenses	2,19,979	4,86,000	4,86,000	4,96,000
12- Medical Reimbursements under WBHS 2008	7,33,932	9,42,000	11,00,000	11,00,000
13- Office Expenses				
02-Telephone	1,01,043	1,14,000	1,14,000	1,16,000
03-Maintenance / P.O.L. for Office Vehicles	1,02,800	1,70,000	2,00,000	2,25,000
04-Other Office Expenses	3,88,859	7,50,000	7,50,000	7,65,000
Total - 3451-00-090-018-13	5,92,702	10,34,000	10,64,000	11,06,000

16- Publications	19,276	14,000	14,000	14,000
28- Payment of Professional and Special Services				
02-Other charges	4,38,300	5,20,000	30,000	30,000
77- Computerisation	...	...	...	...
Total - Administrative Expenditure	7,56,37,165	8,77,18,000	8,34,10,000	8,73,71,000

Total - 3451-00-090	7,56,37,165	8,77,18,000	8,34,10,000	8,73,71,000

	Voted	7,56,37,165	8,77,18,000	8,34,10,000
	Charged	...	...	...

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

090- Secretariate				
Administrative Expenditure				
018-Department of Irrigation and Waterways [IW]				
70-Deduct Recoveries				
01-Others	-18,139	-1,000	-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.
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-18,139	-2,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
018-Department of Irrigation and Waterways [IW]				
70-Deduct Recoveries				
01-Others	-4,23,857	...	-10,000	-10,000
<i>Total - 911 - Deduct - Recoveries</i>	-4,23,857	...	-10,000	-10,000
<i>Total - 3451 - Deduct - Recoveries</i>	-4,41,996	-2,000	-11,000	-11,000

CAPITAL EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

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

Head of Account : 4700 - Capital Outlay on Major Irrigation

Voted Rs. 1374,61,00,000

Charged Rs. Nil

Total Rs. 1374,61,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1374,61,00,000	...	1374,61,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1374,61,00,000	...	1374,61,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - Mayurakshi Reservoir Project				
789- Special Component Plan For Scheduled Castes				
State Development Schemes	11,37,673	2,00,00,000	66,67,000	1,50,00,000
Total - 789	11,37,673	2,00,00,000	66,67,000	1,50,00,000
796- Tribal Area Sub-Plan				
State Development Schemes	48,22,363	2,00,00,000	66,67,000	1,50,00,000
Total - 796	48,22,363	2,00,00,000	66,67,000	1,50,00,000
800- Other Expenditure				
State Development Schemes	22,36,14,514	20,00,00,000	26,66,67,000	30,00,00,000
Total - 800	22,36,14,514	20,00,00,000	26,66,67,000	30,00,00,000
Total - 01	22,95,74,550	24,00,00,000	28,00,01,000	33,00,00,000
02 - Kangsabati Reservoir Project				
789- Special Component Plan For Scheduled Castes				
State Development Schemes	6,00,00,000	2,00,00,000	66,67,000	1,50,00,000
Total - 789	6,00,00,000	2,00,00,000	66,67,000	1,50,00,000
796- Tribal Area Sub-Plan				
State Development Schemes	1,38,00,000	2,00,00,000	66,67,000	1,50,00,000
Total - 796	1,38,00,000	2,00,00,000	66,67,000	1,50,00,000
800- Other Expenditure				
State Development Schemes	21,70,39,918	20,00,00,000	6,66,67,000	21,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 800	21,70,39,918	20,00,00,000	6,66,67,000	21,00,00,000
Total - 02	29,08,39,918	24,00,00,000	8,00,01,000	24,00,00,000
03 - Damodar Valley Project				
001- Direction And Administration				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	...	...	...	...
789- Special Component Plan For Scheduled Castes				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Area Sub-Plan				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	...	...	...	...
800- Other Expenditure				
State Development Schemes	14,16,49,022	45,00,00,000	15,00,00,000	47,25,00,000
Total - 800	14,16,49,022	45,00,00,000	15,00,00,000	47,25,00,000
Total - 03	14,16,49,022	45,00,00,000	15,00,00,000	47,25,00,000
04 - Teesta Barrage Project				
789- Special Component Plan for Scheduled Castes				
State Development Schemes	22,12,99,109	9,00,00,000	8,77,33,000	6,50,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	22,12,99,109	9,00,00,000	8,77,33,000	6,50,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	4,96,29,999	8,00,00,000	9,40,00,000	6,50,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	4,96,29,999	8,00,00,000	9,40,00,000	6,50,00,000
800- Other Expenditure				
State Development Schemes	Voted 18,72,89,696	70,00,00,000	23,33,33,000	70,00,00,000
	Charged 80,18,393	...	...	...

CAPITAL 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)	...	...	...	...
Total - 800	19,53,08,089	70,00,00,000	23,33,33,000	70,00,00,000
Total - 04	46,62,37,197	87,00,00,000	41,50,66,000	83,00,00,000
Voted	45,82,18,804	87,00,00,000	41,50,66,000	83,00,00,000
Charged	80,18,393	...	...	...
05 - Subarnarekha Barrage Project				
800- Other Expenditure				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	...	...	...	...
Total - 05	...	...	...	...
06 - MAJOR IRRIGATION PROJECTS UNDER AIBP				
001- Direction And Administration				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	...	...	...	...
789- Special Component Plan For Scheduled Castes				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	...	...	...	...
Total - 06	...	...	...	...
07 - IRRIGATION PROJECTS UNDER OTACA				
001- Direction And Administration				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	...	...	...	...
789- Special Component Plan For Scheduled Castes				

CAPITAL 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	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	...	...	...	...
Total - 07	...	...	...	...
08 - WEST BENGAL MAJOR IRRIGATION & FLOOD MANAGEMENT PROJECT				
001- Direction and Administration				
State Development Schemes	162,44,07,035	491,45,90,000	525,67,29,000	135,00,00,000
Total - 001	162,44,07,035	491,45,90,000	525,67,29,000	135,00,00,000
789- Special Component Plan on Scheduled Castes				
State Development Schemes	182,39,88,000	338,54,20,000	...	160,00,00,000
Total - 789	182,39,88,000	338,54,20,000	...	160,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	97,99,90,000	...	18,21,00,000
Total - 796	...	97,99,90,000	...	18,21,00,000
Total - 08	344,83,95,035	928,00,00,000	525,67,29,000	313,21,00,000
09 - DAM REHABILITATION AND IMPROVEMENT PROJECT (DRIP) II				
001- Direction and Administration				
State Development Schemes (Central Assistance)	...	15,31,00,000	...	705,00,00,000
Total - 001	...	15,31,00,000	...	705,00,00,000
Total - 09	...	15,31,00,000	...	705,00,00,000
80 - General				
789- Special Component Plan for Scheduled Castes				
State Development Schemes	9,92,88,201	28,00,00,000	32,50,16,000	29,40,00,000
State Development Schemes (Central Assistance)	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 789	9,92,88,201	28,00,00,000	32,50,16,000	29,40,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	12,29,05,916	24,00,00,000	17,80,77,000	25,20,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	12,29,05,916	24,00,00,000	17,80,77,000	25,20,00,000
800- Other Expenditure				
State Development Schemes	120,08,49,039	108,00,00,000	132,18,44,000	114,55,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	120,08,49,039	108,00,00,000	132,18,44,000	114,55,00,000
Total - 80	142,30,43,156	160,00,00,000	182,49,37,000	169,15,00,000
Grand Total - Gross	599,97,38,878	1283,31,00,000	800,67,34,000	1374,61,00,000
Voted	599,17,20,485	1283,31,00,000	800,67,34,000	1374,61,00,000
Charged	80,18,393	...	...	...
State Development Schemes	599,97,38,878	1268,00,00,000	800,67,34,000	669,61,00,000
Voted	599,17,20,485	1268,00,00,000	800,67,34,000	669,61,00,000
Charged	80,18,393	...	...	...
State Development Schemes (Central Assistance)	...	15,31,00,000	...	705,00,00,000
Deduct Recoveries	-4,46,792	...	...	...
Grand Total - Net	599,92,92,086	1283,31,00,000	800,67,34,000	1374,61,00,000
Voted	599,12,73,693	1283,31,00,000	800,67,34,000	1374,61,00,000
Charged	80,18,393	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4700-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
01 - Mayurakshi Reservoir Project				
789- Special Component Plan For Scheduled Castes				
State Development Schemes				
001- Special repair to Mayurakshi Reservoir Project [IW]				
53- Major Works / Land and Buildings	11,37,673	2,00,00,000	66,67,000	1,50,00,000
Total - State Development Schemes	11,37,673	2,00,00,000	66,67,000	1,50,00,000
Total - 4700-01-789	11,37,673	2,00,00,000	66,67,000	1,50,00,000
Voted	11,37,673	2,00,00,000	66,67,000	1,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-01-796 - TRIBAL AREA SUB-PLAN

01 - Mayurakshi Reservoir Project				
796- Tribal Area Sub-Plan				
State Development Schemes				
001- Special repair to Mayurakshi Reservoir Project [IW]				
53- Major Works / Land and Buildings	48,22,363	2,00,00,000	66,67,000	1,50,00,000
Total - State Development Schemes	48,22,363	2,00,00,000	66,67,000	1,50,00,000
Total - 4700-01-796	48,22,363	2,00,00,000	66,67,000	1,50,00,000
Voted	48,22,363	2,00,00,000	66,67,000	1,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-01-800 - OTHER EXPENDITURE

01 - Mayurakshi Reservoir Project				
800- Other Expenditure				
State Development Schemes				
001- Special Repair to Mayurakshi Reservoir Project [IW]				
53- Major Works / Land and Buildings	22,36,14,514	20,00,00,000	26,66,67,000	30,00,00,000
Total - State Development Schemes	22,36,14,514	20,00,00,000	26,66,67,000	30,00,00,000
Total - 4700-01-800	22,36,14,514	20,00,00,000	26,66,67,000	30,00,00,000
Voted	22,36,14,514	20,00,00,000	26,66,67,000	30,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4700-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
02 - Kangsabati Reservoir Project				
789- Special Component Plan For Scheduled Castes				
State Development Schemes				
001- Special repair to Kangsabati Reservoir Project [IW]				
53- Major Works / Land and Buildings	6,00,00,000	2,00,00,000	66,67,000	1,50,00,000
Total - State Development Schemes	6,00,00,000	2,00,00,000	66,67,000	1,50,00,000
Total - 4700-02-789	6,00,00,000	2,00,00,000	66,67,000	1,50,00,000
Voted	6,00,00,000	2,00,00,000	66,67,000	1,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-02-796 - TRIBAL AREA SUB-PLAN

02 - Kangsabati Reservoir Project				
796- Tribal Area Sub-Plan				
State Development Schemes				
001- Special repair to Kangsabati Reservoir Project [IW]				
53- Major Works / Land and Buildings	1,38,00,000	2,00,00,000	66,67,000	1,50,00,000
Total - State Development Schemes	1,38,00,000	2,00,00,000	66,67,000	1,50,00,000
Total - 4700-02-796	1,38,00,000	2,00,00,000	66,67,000	1,50,00,000
Voted	1,38,00,000	2,00,00,000	66,67,000	1,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-02-800 - OTHER EXPENDITURE

02 - Kangsabati Reservoir Project				
800- Other Expenditure				
State Development Schemes				
001- Special Repair to Kangsabati Reservoir Project [IW]				
53- Major Works / Land and Buildings	21,70,39,918	20,00,00,000	6,66,67,000	21,00,00,000
Total - State Development Schemes	21,70,39,918	20,00,00,000	6,66,67,000	21,00,00,000
Total - 4700-02-800	21,70,39,918	20,00,00,000	6,66,67,000	21,00,00,000
Voted	21,70,39,918	20,00,00,000	6,66,67,000	21,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4700-03-001 - DIRECTION AND ADMINISTRATION				
03 - Damodar Valley Project				
001- Direction And Administration				
State Development Schemes				
002- Rejuvenation & Rehabilitation of Irrigation and flood infrastructure in Damodar Valley area in West Bengal (State Share) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
004- WB Major Irrigation & Flood Management Project (WBMIFMP)(State Share) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
State Development Schemes (Central Assistance)				
001- Rejuvenation & Rehabilitation of Irrigation and flood infrastructure in Damodar Valley area in West Bengal (Central Share) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
003- WB Major Irrigation & Flood Management Project (WBMIFMP)(Central Share) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - 4700-03-001	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4700-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

03 - Damodar Valley Project				
789- Special Component Plan For Scheduled Castes				
State Development Schemes				
002- WB Major Irrigation & Flood Management Project (WBMIFMP)(State Share) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
State Development Schemes (Central Assistance)				
001- WB Major Irrigation & Flood Management Project (WBMIFMP)(Central Share) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - 4700-03-789	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4700-03-796 - TRIBAL AREA SUB-PLAN				
03 - Damodar Valley Project				
796- Tribal Area Sub-Plan				
State Development Schemes				
002- WB Major Irrigation & Flood Management Project (WBMIFMP)(State Share) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
State Development Schemes (Central Assistance)				
001- WB Major Irrigation & Flood Management Project (WBMIFMP)(Central Share) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - 4700-03-796	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4700-03-800 - OTHER EXPENDITURE

03 - Damodar Valley Project				
800- Other Expenditure				
State Development Schemes				
001- Special Repair to Barrage & Irrigation System of Damodar Valley Project [IW]				
53- Major Works / Land and Buildings	14,16,49,022	45,00,00,000	15,00,00,000	47,25,00,000
Total - State Development Schemes	14,16,49,022	45,00,00,000	15,00,00,000	47,25,00,000
Total - 4700-03-800	14,16,49,022	45,00,00,000	15,00,00,000	47,25,00,000
	Voted	14,16,49,022	45,00,00,000	15,00,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 4700-04-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

04 - Teesta Barrage Project				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Works for Teesta Barrage Project [IW]				
53- Major Works / Land and Buildings	22,12,99,109	9,00,00,000	8,77,33,000	6,50,00,000
Total - State Development Schemes	22,12,99,109	9,00,00,000	8,77,33,000	6,50,00,000
Total - 4700-04-789	22,12,99,109	9,00,00,000	8,77,33,000	6,50,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	22,12,99,109	9,00,00,000	8,77,33,000	6,50,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4700-04-796 - TRIBAL AREAS SUB-PLAN

04 - Teesta Barrage Project				
796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Works for Teesta Barrage Project [IW]				
53- Major Works / Land and Buildings	4,96,29,999	8,00,00,000	9,40,00,000	6,50,00,000
Total - State Development Schemes	4,96,29,999	8,00,00,000	9,40,00,000	6,50,00,000
Total - 4700-04-796	4,96,29,999	8,00,00,000	9,40,00,000	6,50,00,000
Voted	4,96,29,999	8,00,00,000	9,40,00,000	6,50,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4700-04-800 - OTHER EXPENDITURE

04 - Teesta Barrage Project					
800- Other Expenditure					
State Development Schemes					
001- Works for Teesta Barrage Project [IW]					
53- Major Works / Land and Buildings	Voted	18,72,89,696	70,00,00,000	23,33,33,000	70,00,00,000
	<i>Charged</i>	80,18,393	...	...	...
Total - State Development Schemes		19,53,08,089	70,00,00,000	23,33,33,000	70,00,00,000
	Voted	18,72,89,696	70,00,00,000	23,33,33,000	70,00,00,000
	<i>Charged</i>	80,18,393	...	...	...
State Development Schemes (Central Assistance)					
002- Teesta Barrage Project works under Accelerated Irrigation Benefit Programme (AIBP) [IW]					
53- Major Works / Land and Buildings	<i>Charged</i>	...	...	...	...
Total - 4700-04-800		19,53,08,089	70,00,00,000	23,33,33,000	70,00,00,000
	Voted	18,72,89,696	70,00,00,000	23,33,33,000	70,00,00,000
	<i>Charged</i>	80,18,393	...	...	...

DETAILED ACCOUNT NO. 4700-05-800 - OTHER EXPENDITURE

05 - Subarnarekha Barrage Project
800- Other Expenditure
State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Works for Subarnarekha Barrage Project [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4700-05-800	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4700-06-001 - DIRECTION AND ADMINISTRATION

06 - MAJOR IRRIGATION PROJECTS UNDER AIBP

001- Direction And Administration

State Development Schemes

002- Major Irrigation project under AIBP (State Share) (AIBP) [IW]

53- Major Works / Land and Buildings

... ..

State Development Schemes (Central Assistance)

001- Major Irrigation project under AIBP (Central Share) (AIBP) [IW]

53- Major Works / Land and Buildings

... ..

Total - 4700-06-001

... ..

Voted
Charged

DETAILED ACCOUNT NO. 4700-06-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

06 - MAJOR IRRIGATION PROJECTS UNDER AIBP

789- Special Component Plan For Scheduled Castes

State Development Schemes

002- Major Irrigation Projects under AIBP(State Share) (AIBP) [IW]

53- Major Works / Land and Buildings

... ..

State Development Schemes (Central Assistance)

001- Major Irrigation Projects under AIBP(Central Share) (AIBP) [IW]

53- Major Works / Land and Buildings

... ..

Total - 4700-06-789

... ..

Voted
Charged

DETAILED ACCOUNT NO. 4700-06-796 - TRIBAL AREAS SUB-PLAN

06 - MAJOR IRRIGATION PROJECTS UNDER AIBP

796- Tribal Areas Sub-Plan

State Development Schemes

002- Major Irrigation Projects under AIBP(State Share) (AIBP) [IW]

53- Major Works / Land and Buildings

... ..

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes (Central Assistance)				
001- Major Irrigation Projects under AIBP(Central Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4700-06-796	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4700-07-001 - DIRECTION AND ADMINISTRATION

07 - IRRIGATION PROJECTS UNDER OTACA				
001- Direction And Administration				
State Development Schemes				
002- Scheme in Irrigation sector under OTACA (State Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes (Central Assistance)				
001- Scheme in Irrigation sector under OTACA (Central Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4700-07-001	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4700-07-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

07 - IRRIGATION PROJECTS UNDER OTACA				
789- Special Component Plan For Scheduled Castes				
State Development Schemes				
002- Schemes in Irrigation Sector under OTACA(State Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes (Central Assistance)				
001- Schemes in Irrigation Sector under OTACA(Central Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4700-07-789	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4700-07-796 - TRIBAL AREAS SUB-PLAN

07 - IRRIGATION PROJECTS UNDER OTACA

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
796- Tribal Areas Sub-Plan				
State Development Schemes				
002- Schemes in Irrigation Sector under OTACA(State Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes (Central Assistance)				
001- Schemes in Irrigation Sector under OTACA(Central Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4700-07-796	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4700-08-001 - DIRECTION AND ADMINISTRATION

08 - WEST BENGAL MAJOR IRRIGATION & FLOOD MANAGEMENT PROJECT				
001- Direction and Administration				
State Development Schemes				
001- Irrigation Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	48,15,165	16,12,00,000	2,14,00,000	10,00,00,000
Total - 4700-08-001-001	48,15,165	16,12,00,000	2,14,00,000	10,00,00,000
002- Irrigation Modernisation under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
53- Major Works / Land and Buildings	16,15,05,000	183,60,00,000	154,18,16,000	15,00,00,000
Total - 4700-08-001-002	16,15,05,000	183,60,00,000	154,18,16,000	15,00,00,000
003- Flood Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
53- Major Works / Land and Buildings	130,03,38,867	270,75,90,000	352,63,36,000	100,00,00,000
Total - 4700-08-001-003	130,03,38,867	270,75,90,000	352,63,36,000	100,00,00,000
004- Project Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
60- Other Capital Expenditure	15,77,48,003	20,98,00,000	16,71,77,000	10,00,00,000
Total - 4700-08-001-004	15,77,48,003	20,98,00,000	16,71,77,000	10,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	162,44,07,035	491,45,90,000	525,67,29,000	135,00,00,000
Total - 4700-08-001	162,44,07,035	491,45,90,000	525,67,29,000	135,00,00,000
Voted	162,44,07,035	491,45,90,000	525,67,29,000	135,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-08-789 - SPECIAL COMPONENT PLAN ON SCHEDULED CASTES

**08 - WEST BENGAL MAJOR IRRIGATION & FLOOD
MANAGEMENT PROJECT**

**789- Special Component Plan on Scheduled Castes
State Development Schemes**

001- Irrigation Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
002- Irrigation Modernisation under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
53- Major Works / Land and Buildings	...	136,80,00,000	...	10,00,00,000
Total - 4700-08-789-002	...	136,80,00,000	...	10,00,00,000
003- Flood Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
53- Major Works / Land and Buildings	182,39,88,000	201,74,20,000	...	150,00,00,000
Total - 4700-08-789-003	182,39,88,000	201,74,20,000	...	150,00,00,000
Total - State Development Schemes	182,39,88,000	338,54,20,000	...	160,00,00,000
Total - 4700-08-789	182,39,88,000	338,54,20,000	...	160,00,00,000
Voted	182,39,88,000	338,54,20,000	...	160,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-08-796 - TRIBAL AREAS SUB-PLAN

**08 - WEST BENGAL MAJOR IRRIGATION & FLOOD
MANAGEMENT PROJECT**

**796- Tribal Areas Sub-Plan
State Development Schemes**

001- Irrigation Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
002- Irrigation Modernisation under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
53- Major Works / Land and Buildings	...	39,60,00,000	...	10,00,00,000
Total - 4700-08-796-002	...	39,60,00,000	...	10,00,00,000
003- Flood Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
53- Major Works / Land and Buildings	...	58,39,90,000	...	8,21,00,000
Total - 4700-08-796-003	...	58,39,90,000	...	8,21,00,000
Total - State Development Schemes	...	97,99,90,000	...	18,21,00,000
Total - 4700-08-796	...	97,99,90,000	...	18,21,00,000
Voted	...	97,99,90,000	...	18,21,00,000
Charged

DETAILED ACCOUNT NO. 4700-09-001 - DIRECTION AND ADMINISTRATION

09 - DAM REHABILITATION AND IMPROVEMENT PROJECT (DRIP) II

001- Direction and Administration

State Development Schemes (Central Assistance)

001- Dam Rehabilitation and Improvement Project (DRIP) –II (EAP) [IW]

53- Major Works / Land and Buildings	...	10,00,00,000	...	700,00,00,000
60- Other Capital Expenditure	...	5,31,00,000	...	5,00,00,000

Total - State Development Schemes (Central Assistance) ... 15,31,00,000 ... 705,00,00,000

Total - 4700-09-001 ... **15,31,00,000** ... **705,00,00,000**

Voted	...	15,31,00,000	...	705,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-80-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

80 - General

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Schemes under Rural Infrastructure Development Fund (RIDF) [IW]

53- Major Works / Land and Buildings	9,92,88,201	28,00,00,000	32,50,16,000	29,40,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	9,92,88,201	28,00,00,000	32,50,16,000	29,40,00,000
Total - 4700-80-789	9,92,88,201	28,00,00,000	32,50,16,000	29,40,00,000
Voted	9,92,88,201	28,00,00,000	32,50,16,000	29,40,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-80-796 - TRIBAL AREAS SUB-PLAN

80 - General

796- Tribal Areas Sub-Plan

State Development Schemes

001- Schemes under Rural Infrastructure Development Fund (RIDF)

[IW]

53- Major Works / Land and Buildings 12,29,05,916 24,00,00,000 17,80,77,000 25,20,00,000

Total - State Development Schemes 12,29,05,916 24,00,00,000 17,80,77,000 25,20,00,000

Total - 4700-80-796 **12,29,05,916 24,00,00,000 17,80,77,000 25,20,00,000**

Voted 12,29,05,916 24,00,00,000 17,80,77,000 25,20,00,000

Charged

DETAILED ACCOUNT NO. 4700-80-800 - OTHER EXPENDITURE

80 - General

800- Other Expenditure

State Development Schemes

004- Infrastructure development including special repair to buildings
in Irrigation Sector [IW]

53- Major Works / Land and Buildings 14,70,35,829 37,00,00,000 12,33,33,000 40,00,00,000

Total - State Development Schemes 14,70,35,829 37,00,00,000 12,33,33,000 40,00,00,000

State Development Schemes

002- Schemes under Rural Infrastructure Development Fund (RIDF)
[IW]

53- Major Works / Land and Buildings 105,38,13,210 71,00,00,000 119,85,11,000 74,55,00,000

Total - State Development Schemes 105,38,13,210 71,00,00,000 119,85,11,000 74,55,00,000

Total - 4700-80-800 **120,08,49,039 108,00,00,000 132,18,44,000 114,55,00,000**

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	120,08,49,039	108,00,00,000	132,18,44,000	114,55,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4700 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

04 - Teesta Barrage Project

001- Direction and Administration

Administrative Expenditure

002-Regular Establishment [IW]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

State Development Schemes

001-Regular Establishment [IW]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 001 - Deduct - Recoveries

789- Special Component Plan for Scheduled Castes

State Development Schemes

901-Deduct-Receipts and Recoveries on Capital Account (AIBP)
[IW]

70-Deduct Recoveries

01-Others

Total - 789 - Deduct - Recoveries

799- Suspense

State Development Schemes

001-Cash Settlement Suspense Accounts [IW]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 799 - Deduct - Recoveries

05- Subarnarekha Barrage Project

001- Direction and Administration

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-Regular Establishment [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	...
08- WEST BENGAL MAJOR IRRIGATION & FLOOD MANAGEMENT PROJECT				
001- Direction and Administration				
State Development Schemes				
901-Deduct Receipt and Recoveries on Capital Account (EAP) [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	...
80- General				
800- Other Expenditure				
State Development Schemes				
003-Dam Safety Measures of Irrigation Projects [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
901-Deduct-Receipts and Recoveries on Capital Account [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
009-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [IW]				
70-Deduct Recoveries				
01-Others	-4,46,792	...	...	...
State Development Schemes (Central Assistance)				
008-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-4,46,792	...	...	...
<i>Total - 4700 - Deduct - Recoveries</i>	-4,46,792	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

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

Head of Account : 4701 - Capital Outlay on Major & Medium Irrigation

Voted Rs. 60,00,00,000	<i>Charged Rs. Nil</i>	Total Rs. 60,00,00,000
	Voted Rs.	Charged Rs.
Gross Expenditure	60,00,00,000	...
<i>Deduct - Recoveries</i>	-1,000	...
Net Expenditure	59,99,99,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04 - MEDIUM IRRIGATION-NON-COMMERCIAL					
101- Medium Irrigation Schemes					
State Development Schemes	Voted	51,86,01,744	89,06,00,000	45,36,33,000	50,00,00,000
	<i>Charged</i>	1,39,42,908	...	...	...
State Development Schemes (Central Assistance)		3,06,75,724	5,00,00,000	1,34,00,000	10,00,00,000
Total - 101		56,32,20,376	94,06,00,000	46,70,33,000	60,00,00,000
Total - 04		56,32,20,376	94,06,00,000	46,70,33,000	60,00,00,000
	Voted	54,92,77,468	94,06,00,000	46,70,33,000	60,00,00,000
	<i>Charged</i>	1,39,42,908	...	...	...
05 - MEDIUM IRRIGATION PROJECTS UNDER AIBP					
001- Direction And Administration					
State Development Schemes		...	...	...	...
State Development Schemes (Central Assistance)		...	...	...	...
Total - 001		...	...	...	...
789- Special Component Plan For Scheduled Castes					
State Development Schemes		...	...	...	...
State Development Schemes (Central Assistance)		...	...	...	...
Total - 789		...	...	...	...
796- Tribal Areas Sub-Plan					
State Development Schemes		...	...	...	...
State Development Schemes (Central Assistance)		...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 796	...	...	...	...
Total - 05	...	...	...	...
Grand Total - Gross	56,32,20,376	94,06,00,000	46,70,33,000	60,00,00,000
Voted	54,92,77,468	94,06,00,000	46,70,33,000	60,00,00,000
Charged	1,39,42,908	...	...	...
State Development Schemes	53,25,44,652	89,06,00,000	45,36,33,000	50,00,00,000
Voted	51,86,01,744	89,06,00,000	45,36,33,000	50,00,00,000
Charged	1,39,42,908	...	...	...
State Development Schemes (Central Assistance)	3,06,75,724	5,00,00,000	1,34,00,000	10,00,00,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	56,32,20,376	94,05,99,000	46,70,32,000	59,99,99,000
Voted	54,92,77,468	94,05,99,000	46,70,32,000	59,99,99,000
Charged	1,39,42,908	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4701

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4701-04-101 - MEDIUM IRRIGATION SCHEMES				
04 - MEDIUM IRRIGATION-NON-COMMERCIAL				
101- Medium Irrigation Schemes				
State Development Schemes				
003- Parga Irrigation Scheme, Purulia [IW]				
53- Major Works / Land and Buildings	...	...	...	...
005- Beko Irrigation Scheme, Purulia [IW]				
53- Major Works / Land and Buildings	...	...	...	...
006- Patloi Irrigation Scheme, Purulia [IW]				
53- Major Works / Land and Buildings	...	...	...	...
007- Tatko Irrigation Scheme, Purulia [IW]				
53- Major Works / Land and Buildings	...	...	...	...
010- Futiary Irrigation Scheme, Purulia [IW]				
53- Major Works / Land and Buildings	...	...	...	...
086- Liabilities and Land Acquisition charges of Schemes in Irrigation Sector [IW]				
53- Major Works / Land and Buildings				
Voted	...	...	...	...
Charged	1,39,42,908	...	...	...
Total - 4701-04-101-086	1,39,42,908	...	...	...
095- Construction of mini Barrage & Canal System over River Kuia in PS-Sainthia, Birbhum [IW]				
53- Major Works / Land and Buildings	...	...	...	...
096- Special Repair to Completed Medium Irrigation Schemes [IW]				
53- Major Works / Land and Buildings	14,85,06,835	43,00,00,000	21,00,00,000	30,00,00,000
Total - 4701-04-101-096	14,85,06,835	43,00,00,000	21,00,00,000	30,00,00,000
099- Special Infrastructure Projects [IW]				
53- Major Works / Land and Buildings	34,96,34,294	42,73,00,000	23,47,00,000	15,00,00,000
Total - 4701-04-101-099	34,96,34,294	42,73,00,000	23,47,00,000	15,00,00,000
Total - State Development Schemes	51,20,84,037	85,73,00,000	44,47,00,000	45,00,00,000
Voted	49,81,41,129	85,73,00,000	44,47,00,000	45,00,00,000
Charged	1,39,42,908	...	...	...
State Development Schemes				
057- Schemes under NABARD (RIDF) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes				
098- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [IW]				
53- Major Works / Land and Buildings	2,04,60,615	3,33,00,000	89,33,000	5,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4701

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	2,04,60,615	3,33,00,000	89,33,000	5,00,00,000
State Development Schemes (Central Assistance)				
097- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [IW]				
53- Major Works / Land and Buildings	3,06,75,724	5,00,00,000	1,34,00,000	10,00,00,000
Total - State Development Schemes (Central Assistance)	3,06,75,724	5,00,00,000	1,34,00,000	10,00,00,000
Total - 4701-04-101	56,32,20,376	94,06,00,000	46,70,33,000	60,00,00,000
Voted	54,92,77,468	94,06,00,000	46,70,33,000	60,00,00,000
Charged	1,39,42,908	...	...	...

DETAILED ACCOUNT NO. 4701-05-001 - DIRECTION AND ADMINISTRATION

05 - MEDIUM IRRIGATION PROJECTS UNDER AIBP

001- Direction And Administration

State Development Schemes

002- Medium Irrigation Projects under AIBP (State Share) (AIBP)
[IW]

53- Major Works / Land and Buildings

... ..

State Development Schemes (Central Assistance)

001- Medium Irrigation Projects under AIBP (Central Share) (AIBP)
[IW]

53- Major Works / Land and Buildings

... ..

Total - 4701-05-001

... ..

Voted

... ..

Charged

... ..

DETAILED ACCOUNT NO. 4701-05-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

05 - MEDIUM IRRIGATION PROJECTS UNDER AIBP

789- Special Component Plan For Scheduled Castes

State Development Schemes

002- Medium Irrigation Projects under AIBP(State Share) (AIBP)
[IW]

53- Major Works / Land and Buildings

... ..

State Development Schemes (Central Assistance)

001- Medium Irrigation Projects under AIBP(Central Share) (AIBP)
[IW]

53- Major Works / Land and Buildings

... ..

Total - 4701-05-789

... ..

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4701

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted
<i>Charged</i>

DETAILED ACCOUNT NO. 4701-05-796 - TRIBAL AREAS SUB-PLAN

05 - MEDIUM IRRIGATION PROJECTS UNDER AIBP

796- Tribal Areas Sub-Plan

State Development Schemes

002- Medium Irrigation Projects under AIBP(State Share) (AIBP)

[IW]

53- Major Works / Land and Buildings

...

...

...

...

State Development Schemes (Central Assistance)

001- Medium Irrigation projects under AIBP(Central Share) (AIBP)

[IW]

53- Major Works / Land and Buildings

...

...

...

...

Total - 4701-05-796

...

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...

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Voted

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Charged

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DETAILED ACCOUNT NO. 4701 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - MAJOR IRRIGATION-COMMERCIAL

102- Kangsabati Reservoir Project

State Development Schemes

001-Direction and Administration [IW]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

004-Kangsabati Reservoir Project [IW]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

006-Ninth Plan Committed Expenditure in respect of completed

Kangsabati Reservoir Project [IW]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

Total - 102 - Deduct - Recoveries

...

...

...

...

103- Damodar Valley Project

Administrative Expenditure

005-D.V. Power Scheme (i) Additional Expenditure on Power other than Interest [IW]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4701

	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
<i>Total - 103 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
104- Teesta Barrage Project				
Administrative Expenditure				
901-Deduct Receipts and Recoveries on Capital Account [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Suspense [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 104 - Deduct - Recoveries</i>
109- Subarnarekha Barrage Project				
State Development Schemes				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 109 - Deduct - Recoveries</i>
113- Special Repairs of Completed Irrigation Project				
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [IW]				
70-Deduct Recoveries				
01-Others
<i>Total - 113 - Deduct - Recoveries</i>
80- GENERAL				
800- Other Expenditure				
State Development Schemes				
003-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [IW]				
70-Deduct Recoveries				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4701

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others
State Development Schemes (Central Assistance)				
002-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [IW]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
Total - 4701 - Deduct - Recoveries	...	-1,000	-1,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 32

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 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
<i>Charged</i>
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

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.
DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER				
101- Surface Water				
State Development Schemes				
042- Schemes under Jalatirtha (JLT) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4702-00-101	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 4702-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
036- Schemes under Jalatirtha (JLT) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4702-00-789	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 4702-00-796 - TRIBAL AREAS SUB-PLAN				
796- Tribal Areas Sub-Plan				
State Development Schemes				
049- Schemes under Jalatirtha (JLT) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4702-00-796	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

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

Head of Account : 4711 - Capital Outlay on Flood Control Projects

Voted Rs. 1402,07,50,000

Charged Rs. Nil

Total Rs. 1402,07,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1402,07,50,000	...	1402,07,50,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	1402,07,49,000	...	1402,07,49,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - FLOOD CONTROL				
001- Direction And Administration				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	...	...	...	...
052- Machinery and Equipment				
Administrative Expenditure	...	...	...	...
Total - 052	...	...	...	...
103- Civil Works				
Administrative Expenditure	...	...	...	...
State Development Schemes	Voted 315,70,39,558	755,53,00,000	445,50,09,000	709,92,00,000
	Charged	...	16,55,21,000	...
State Development Schemes (Central Assistance)	77,37,02,963	63,53,00,000	5,91,97,000	90,00,00,000
Central Sector Scheme	...	...	...	...
Total - 103	393,07,42,521	819,06,00,000	467,97,27,000	799,92,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	30,69,30,540	78,40,00,000	65,22,34,000	37,79,50,000
State Development Schemes (Central Assistance)	10,75,00,000	32,90,00,000	89,37,000	27,50,00,000
Total - 789	41,44,30,540	111,30,00,000	66,11,71,000	65,29,50,000
796- Tribal Areas Sub-Plan				
State Development Schemes	15,60,14,580	41,57,00,000	57,53,41,000	31,46,00,000
State Development Schemes (Central Assistance)	...	3,57,00,000	...	7,50,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 796	15,60,14,580	45,14,00,000	57,53,41,000	38,96,00,000
Total - 01	450,11,87,641	975,50,00,000	591,62,39,000	904,17,50,000
Voted	450,11,87,641	975,50,00,000	575,07,18,000	904,17,50,000
Charged	...	...	16,55,21,000	...
02 - ANTI-SEA EROSION PROJECTS				
103- Civil Works				
State Development Schemes				
Voted	3,25,00,000	45,00,00,000	15,00,00,000	60,00,00,000
Charged	3,61,020	...	...	...
Total - 103	3,28,61,020	45,00,00,000	15,00,00,000	60,00,00,000
Total - 02	3,28,61,020	45,00,00,000	15,00,00,000	60,00,00,000
Voted	3,25,00,000	45,00,00,000	15,00,00,000	60,00,00,000
Charged	3,61,020	...	...	...
03 - DRAINAGE				
103- Civil Works				
State Development Schemes				
Voted	133,83,33,674	396,17,00,000	320,27,00,000	437,90,00,000
Charged	...	...	4,88,12,000	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 103	133,83,33,674	396,17,00,000	325,15,12,000	437,90,00,000
Total - 03	133,83,33,674	396,17,00,000	325,15,12,000	437,90,00,000
Voted	133,83,33,674	396,17,00,000	320,27,00,000	437,90,00,000
Charged	...	...	4,88,12,000	...
Grand Total - Gross	587,23,82,335	1416,67,00,000	931,77,51,000	1402,07,50,000
Voted	587,20,21,315	1416,67,00,000	910,34,18,000	1402,07,50,000
Charged	3,61,020	...	21,43,33,000	...
Administrative Expenditure	...	...	...	...
State Development Schemes	499,11,79,372	1316,67,00,000	924,96,17,000	1277,07,50,000
Voted	499,08,18,352	1316,67,00,000	903,52,84,000	1277,07,50,000
Charged	3,61,020	...	21,43,33,000	...
State Development Schemes (Central Assistance)	88,12,02,963	100,00,00,000	6,81,34,000	125,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	587,23,82,335	1416,66,99,000	931,77,50,000	1402,07,49,000
Voted	587,20,21,315	1416,66,99,000	910,34,17,000	1402,07,49,000
Charged	3,61,020	...	21,43,33,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4711-01-001 - DIRECTION AND ADMINISTRATION				
01 - FLOOD CONTROL				
001- Direction And Administration				
State Development Schemes				
569- Schemes in flood control Sector Under OTACA (State Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes (Central Assistance)				
568- Schemes in flood control Sector Under OTACA (Central Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4711-01-001	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4711-01-052 - MACHINERY AND EQUIPMENT

01 - FLOOD CONTROL				
052- Machinery and Equipment				
Administrative Expenditure				
001- Machinery and Equipment [IW]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 4711-01-052	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4711-01-103 - CIVIL WORKS

01 - FLOOD CONTROL					
103- Civil Works					
State Development Schemes					
001- North Bengal Flood Control Commission - execution of Flood Control Schemes. [IW]					
53- Major Works / Land and Buildings	Voted	37,54,60,212	50,00,00,000	33,76,00,000	38,00,00,000
	Charged	...	...	...	...
Total - 4711-01-103-001		37,54,60,212	50,00,00,000	33,76,00,000	38,00,00,000
007- Anti-erosion Schemes at different location in Sundarban areas, South 24-Parganas [IW]					
53- Major Works / Land and Buildings	Voted	61,62,46,336	50,00,00,000	31,94,67,000	52,50,00,000
	Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4711-01-103-007	61,62,46,336	50,00,00,000	31,94,67,000	52,50,00,000
011- Protection works on the western bank of river Hooghly, Howrah & Hooghly. [IW]				
53- Major Works / Land and Buildings	...	...	...	...
024- Remodelling of embankment under Kandi Irrigation Sub-Division including construction of sluices in Murshidabad [IW]				
53- Major Works / Land and Buildings	...	...	...	...
035- Bank protection works on both banks of river Bhagirathi in the districts of Murshidabad and Nadia [IW]				
53- Major Works / Land and Buildings	...	...	...	...
164- Anti-erosion scheme at different reaches on the left bank of river Rupnarayan, Howrah [IW]				
53- Major Works / Land and Buildings	...	...	...	...
455- Liabilities and land acquisition charges for schemes in Flood Control Sectors [IW]				
53- Major Works / Land and Buildings	2,01,998	6,00,00,000	2,00,00,000	6,30,00,000
<i>Voted</i>				
<i>Charged</i>	...	...	...	...
Total - 4711-01-103-455	2,01,998	6,00,00,000	2,00,00,000	6,30,00,000
483- Bank protection works on upper reaches of Dwaraka, Brahmani and Mayurakshi river system, Birbhum [IW]				
53- Major Works / Land and Buildings	...	...	...	...
545- Flood Control Schemes on different rivers in Uttar & Dakshin Dinajpur Disatrics [IW]				
53- Major Works / Land and Buildings	...	...	...	...
546- Improvement of Mahananda / Fulahar Embankment including provision of inspection path and construction of sluices in Malda District [IW]				
53- Major Works / Land and Buildings	...	...	...	...
548- Raising, strengthening and improvement of embankments on different rivers in Murshidabad and Nadia [IW]				
53- Major Works / Land and Buildings	...	...	...	...
549- Raising, strengthening and improvement of embankments on different rivers in Birbhum District [IW]				
53- Major Works / Land and Buildings	...	...	...	...
550- Protection work on Dwarakeswar and other rivers in Bankura District [IW]				
53- Major Works / Land and Buildings	...	...	...	...
552- Raising, strengthening and improvement of embankments in Purba and Paschim Medinipur Districts [IW]				
53- Major Works / Land and Buildings	...	...	...	...
553- Raising & strengthening of embankment and other flood protection schemes in Burdwan and Hooghly under Damodar Irrigation Circle [IW]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	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	...	...	...	...
554- Raising & strengthening of embankment and other flood protective works in Hooghly & Howrah under Western Circle [IW]				
53- Major Works / Land and Buildings	...	...	...	...
<i>Voted</i>				
<i>Charged</i>	...	...	...	...
555- Raising, strengthening and improvement of embankment along with other bank protection works in North & South 24-Parganas under Eastern Circle [IW]				
53- Major Works / Land and Buildings	...	...	...	...
<i>Voted</i>				
<i>Charged</i>	...	...	...	...
559- Infrastructural development including special repair to buildings in Flood Control Sector [IW]				
51- Motor Vehicles	...	...	...	...
53- Major Works / Land and Buildings	22,15,19,618	55,00,00,000	29,28,00,000	57,75,00,000
Total - 4711-01-103-559	22,15,19,618	55,00,00,000	29,28,00,000	57,75,00,000
560- Critical Flood Control and River Management Works under Centrally Assisted Flood Management Programme during XIth Plan [IW]				
53- Major Works / Land and Buildings	...	...	...	...
561- Improvement of embankments through Tie-ups with NREGS [IW]				
53- Major Works / Land and Buildings	2,31,74,261	5,00,00,000	1,66,67,000	5,25,00,000
Total - 4711-01-103-561	2,31,74,261	5,00,00,000	1,66,67,000	5,25,00,000
562- Special Repair to flood damaged infrastructures [IW]				
53- Major Works / Land and Buildings	137,45,78,076	450,00,00,000	276,71,33,000	430,00,00,000
Total - 4711-01-103-562	137,45,78,076	450,00,00,000	276,71,33,000	430,00,00,000
573- Liabilities and Committed Works of Centrally Assisted Flood Management Schemes, now brought under State Sector [IW]				
53- Major Works / Land and Buildings	...	...	...	...
574- Schemes under "Alo Shree" Program [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	261,11,80,501	616,00,00,000	375,36,67,000	589,80,00,000
State Development Schemes				
475- Schemes sanctioned under NABARD (RIDF) [IW]				
53- Major Works / Land and Buildings	44,89,26,057	76,00,00,000	64,21,45,000	79,80,00,000
Total - 4711-01-103-475	44,89,26,057	76,00,00,000	64,21,45,000	79,80,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
572- Schemes under the 13th Finance Commission funded by the State (13-FCS) [IW]					
53- Major Works / Land and Buildings		...	...	...	...
Total - State Development Schemes		44,89,26,057	76,00,00,000	64,21,45,000	79,80,00,000
State Development Schemes					
564- Schemes Under Flood Management Programme (FMP) (State Share) (AIBP) [IW]					
53- Major Works / Land and Buildings	Voted	9,69,33,000	60,20,00,000	5,91,97,000	40,32,00,000
	Charged	...	...	16,55,21,000	...
Total - 4711-01-103-564		9,69,33,000	60,20,00,000	22,47,18,000	40,32,00,000
	Voted	9,69,33,000	60,20,00,000	5,91,97,000	40,32,00,000
	Charged	...	...	16,55,21,000	...
586- River Management Activities and Works Related to Border Areas (RMBA) (State Share) (AIBP) [IW]					
53- Major Works / Land and Buildings		...	3,33,00,000	...	...
Total - 4711-01-103-586		...	3,33,00,000	...	...
Total - State Development Schemes		9,69,33,000	63,53,00,000	22,47,18,000	40,32,00,000
	Voted	9,69,33,000	63,53,00,000	5,91,97,000	40,32,00,000
	Charged	...	...	16,55,21,000	...
State Development Schemes (Central Assistance)					
002- River Management Activities and Works related to Border Areas (AIBP) [IW]					
53- Major Works / Land and Buildings		...	...	...	...
565- Schemes Under Flood Management Programme (FMP) (Central Share) (AIBP) [IW]					
53- Major Works / Land and Buildings		77,37,02,963	60,20,00,000	5,91,97,000	90,00,00,000
Total - 4711-01-103-565		77,37,02,963	60,20,00,000	5,91,97,000	90,00,00,000
566- Schemes in Flood Control Sector under Special BRGF (Central Share) (BRGFS) [IW]					
53- Major Works / Land and Buildings		...	...	...	...
570- Grant from Finance Commission (FC) [IW]					
53- Major Works / Land and Buildings		...	...	...	...
585- River Management Activities and Works Related to Border Areas (RMBA) (Central Share) (AIBP) [IW]					
53- Major Works / Land and Buildings		...	3,33,00,000	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4711-01-103-585	...	3,33,00,000	...	...
Total - State Development Schemes (Central Assistance)	77,37,02,963	63,53,00,000	5,91,97,000	90,00,00,000
Total - 4711-01-103	393,07,42,521	819,06,00,000	467,97,27,000	799,92,00,000
Voted	393,07,42,521	819,06,00,000	451,42,06,000	799,92,00,000
Charged	...	...	16,55,21,000	...

DETAILED ACCOUNT NO. 4711-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - FLOOD CONTROL

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Execution of Flood Control Schemes under NBFCC [IW]

53- Major Works / Land and Buildings	14,17,29,202	16,00,00,000	17,06,67,000	7,00,00,000
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Total - 4711-01-789-001	14,17,29,202	16,00,00,000	17,06,67,000	7,00,00,000
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021- Liabilities and Committed Works of Centrally Assisted Flood Management Schemes, now brought under State Sector [IW]

53- Major Works / Land and Buildings
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Total - State Development Schemes	14,17,29,202	16,00,00,000	17,06,67,000	7,00,00,000
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State Development Schemes

002- Schemes sanctioned under NABARD in Flood Control Sector (RIDF) [IW]

53- Major Works / Land and Buildings	5,01,82,592	29,00,00,000	39,78,72,000	17,95,00,000
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Total - 4711-01-789-002	5,01,82,592	29,00,00,000	39,78,72,000	17,95,00,000
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024- Backward Region Grant (Special) funded by the State (BRGFSW) [IW]

53- Major Works / Land and Buildings	81,21,476	50,00,000	38,00,000	52,50,000
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Total - 4711-01-789-024	81,21,476	50,00,000	38,00,000	52,50,000
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Total - State Development Schemes	5,83,04,068	29,50,00,000	40,16,72,000	18,47,50,000
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State Development Schemes

012- Schemes Under Flood Management Programme (FMP) (State Share) (AIBP) [IW]

53- Major Works / Land and Buildings	10,68,97,270	32,90,00,000	7,98,95,000	12,32,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4711-01-789-012	10,68,97,270	32,90,00,000	7,98,95,000	12,32,00,000
016- Schemes in Flood Control Sector under OTACA (State Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	10,68,97,270	32,90,00,000	7,98,95,000	12,32,00,000
State Development Schemes (Central Assistance)				
013- Schemes Under Flood Management Programme (FMP) (Central Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	10,75,00,000	32,90,00,000	89,37,000	27,50,00,000
Total - 4711-01-789-013	10,75,00,000	32,90,00,000	89,37,000	27,50,00,000
014- Schemes in Flood Control Sector under Special BRGF (Central Share) (BRGFS) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
015- Schemes in Flood Control Sector under OTACA (Central Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
017- Grant from Finance Commission (FC) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes (Central Assistance)	10,75,00,000	32,90,00,000	89,37,000	27,50,00,000
Total - 4711-01-789	41,44,30,540	111,30,00,000	66,11,71,000	65,29,50,000
Voted	41,44,30,540	111,30,00,000	66,11,71,000	65,29,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4711-01-796 - TRIBAL AREAS SUB-PLAN

01 - FLOOD CONTROL

796- Tribal Areas Sub-Plan

State Development Schemes

001- Execution of Flood Control Schemes under NBFCC [IW]

53- Major Works / Land and Buildings 12,20,36,883 16,00,00,000 17,45,33,000 5,00,00,000

Total - 4711-01-796-001 12,20,36,883 16,00,00,000 17,45,33,000 5,00,00,000

021- Liabilities and Committed Works of Centrally Assisted Flood Management Schemes, now brought under State Sector [IW]

53- Major Works / Land and Buildings

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	12,20,36,883	16,00,00,000	17,45,33,000	5,00,00,000
State Development Schemes				
002- Schemes sanctioned under NABARD in Flood Control Sector (RIDF) [IW]				
53- Major Works / Land and Buildings	3,39,77,697	22,00,00,000	40,08,08,000	23,10,00,000
Total - State Development Schemes	3,39,77,697	22,00,00,000	40,08,08,000	23,10,00,000
State Development Schemes				
012- Schemes Under Flood Management Programme (FMP) (State Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	...	3,57,00,000	...	3,36,00,000
Total - 4711-01-796-012	...	3,57,00,000	...	3,36,00,000
016- Schemes in Flood Control Sector under OTACA(State Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	...	3,57,00,000	...	3,36,00,000
State Development Schemes (Central Assistance)				
013- Schemes Under Flood Management Programme (FMP) (Central Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	...	3,57,00,000	...	7,50,00,000
Total - 4711-01-796-013	...	3,57,00,000	...	7,50,00,000
014- Schemes in Flood Control Sector under Special BRGF (Central Share) (BRGFS) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
015- Schemes in Flood Control Sector under OTACA(Central Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
017- Grant from Finance Commission (FC) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes (Central Assistance)	...	3,57,00,000	...	7,50,00,000
Total - 4711-01-796	15,60,14,580	45,14,00,000	57,53,41,000	38,96,00,000
Voted	15,60,14,580	45,14,00,000	57,53,41,000	38,96,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4711-02-103 - CIVIL WORKS					
02 - ANTI-SEA EROSION PROJECTS					
103- Civil Works					
State Development Schemes					
011- Beach and estuarine protection work in Sundarban and Midnapore [IW]					
53- Major Works / Land and Buildings	Voted	3,25,00,000	45,00,00,000	15,00,00,000	60,00,00,000
	Charged	3,61,020	...	...	...
Total - State Development Schemes		3,28,61,020	45,00,00,000	15,00,00,000	60,00,00,000
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	Voted	3,25,00,000	45,00,00,000	15,00,00,000	60,00,00,000
	Charged	3,61,020
Total - 4711-02-103		3,28,61,020	45,00,00,000	15,00,00,000	60,00,00,000
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	Voted	3,25,00,000	45,00,00,000	15,00,00,000	60,00,00,000
	Charged	3,61,020

DETAILED ACCOUNT NO. 4711-03-103 - CIVIL WORKS

03 - DRAINAGE					
103- Civil Works					
State Development Schemes					
029- Revised Lower Damodar Drainage Scheme in Hooghly and Howrah [IW]					
53- Major Works / Land and Buildings		...	...	...	...
057- Remodelling of the pumping machinery in connection with Pump Drainage Scheme in Greater Calcutta Area including Uttarbhag Pump House, 24 Parganas [IW]					
53- Major Works / Land and Buildings		50,30,399	16,00,00,000	5,33,33,000	16,80,00,000
Total - 4711-03-103-057		50,30,399	16,00,00,000	5,33,33,000	16,80,00,000
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107- Dredging of drainage channels including purchase of new machinery and equipment [IW]					
53- Major Works / Land and Buildings	Voted	104,80,66,721	150,00,00,000	132,61,33,000	181,50,00,000
	Charged	4,88,12,000	...
Total - 4711-03-103-107		104,80,66,721	150,00,00,000	137,49,45,000	181,50,00,000
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	Voted	104,80,66,721	150,00,00,000	132,61,33,000	181,50,00,000
	Charged	4,88,12,000	...
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149- Improvement of Khardah Basin Drainage Scheme, North 24-Parganas [IW]					

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	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	...	...	...	...
<i>Voted</i>	...	...	...	...
<i>Charged</i>	...	...	...	...
164- Construction of sluice on Drainage channel under Western Circle (Howrah, Hooghly, Midnapore) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
231- Re-excavation of Tolly- Nullah including dredging & manual excavation and lining, South 24- Parganas [IW]				
53- Major Works / Land and Buildings	...	...	...	...
282- Replacement of timber bridges on Drainage Channel by R.C.C. Bridges in Howrah, Hooghly and Midnapore [IW]				
53- Major Works / Land and Buildings	7,29,88,745	20,00,00,000	10,00,00,000	21,00,00,000
Total - 4711-03-103-282	7,29,88,745	20,00,00,000	10,00,00,000	21,00,00,000
297- Ghatal Master Plan, Midnapore. [IW]				
53- Major Works / Land and Buildings	3,75,00,000	100,00,00,000	123,60,00,000	105,00,00,000
Total - 4711-03-103-297	3,75,00,000	100,00,00,000	123,60,00,000	105,00,00,000
298- Remodelling and Improvement of Sluices in North and South 24 Parganas. [IW]				
53- Major Works / Land and Buildings	...	...	...	...
310- Construction of RCC Bridges at North & South 24-Parganas Districts under Eastern Circle [IW]				
53- Major Works / Land and Buildings	4,81,99,895	11,67,00,000	7,89,00,000	10,00,00,000
Total - 4711-03-103-310	4,81,99,895	11,67,00,000	7,89,00,000	10,00,00,000
311- Construction of RCC Bridges at North & South 24-Parganas Districts under Greater Calcutta Drainage Circle [IW]				
53- Major Works / Land and Buildings	4,86,12,087	12,00,00,000	8,00,00,000	12,60,00,000
Total - 4711-03-103-311	4,86,12,087	12,00,00,000	8,00,00,000	12,60,00,000
312- Reconstruction of RCC Steel Bridges in Kolkata, North & South 24-Parganas Districts under Metropolitan Drainage Circle [IW]				
53- Major Works / Land and Buildings	3,40,00,000	7,50,00,000	5,16,67,000	8,00,00,000
Total - 4711-03-103-312	3,40,00,000	7,50,00,000	5,16,67,000	8,00,00,000
318- Development of Assets by architectural upliftment including beautification of Canal Banks and river embankments [IW]				
53- Major Works / Land and Buildings	99,99,937	4,00,00,000	2,66,67,000	3,00,00,000
Total - 4711-03-103-318	99,99,937	4,00,00,000	2,66,67,000	3,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
320- Special Infrastructure Projects [IW]				
53- Major Works / Land and Buildings	3,39,35,890	75,00,00,000	25,00,00,000	80,00,00,000
Total - 4711-03-103-320	3,39,35,890	75,00,00,000	25,00,00,000	80,00,00,000
Total - State Development Schemes	133,83,33,674	396,17,00,000	325,15,12,000	437,90,00,000
Voted	133,83,33,674	396,17,00,000	320,27,00,000	437,90,00,000
Charged	...	...	4,88,12,000	...
State Development Schemes				
257- Schemes sanctioned under NABARD (RIDF) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes				
316- State Share of Schemes under JNNURM Funding (JNURM) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4711-03-103	133,83,33,674	396,17,00,000	325,15,12,000	437,90,00,000
Voted	133,83,33,674	396,17,00,000	320,27,00,000	437,90,00,000
Charged	...	...	4,88,12,000	...

DETAILED ACCOUNT NO. 4711 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - FLOOD CONTROL

103- Civil Works

Administrative Expenditure

584-Deduct Receipts and Recoveries on Capital Account [IW]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

State Development Schemes

001-North Bengal Flood Control Commission - execution of Flood Control Schemes. [IW]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

397-Spl. Grant-Spl. Problems on Ganga /Padma erosion - Anti - erosion and flood protection schemes on Ganga / Padma in the dist. of Malda (Experts-Committee) [IW]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
398-Spl. Grant-Spl. Problems on Ganga / Padma erosion - Anti - erosion and flood proection schemes on Ganga / Padma in the dist. of Murshidabad (Experts-Committee) [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
455-Liabilities and land acquisition charges for schemes in Flood Control Sectors [IW]				
70-Deduct Recoveries				
01-Others
901-Deduct Receipts and Recoveries on Capital Account [IW]				
70-Deduct Recoveries				
01-Others
State Development Schemes				
900-Deduct Recoveries for Capital Accounts (12-FC) [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [IW]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>
800- Other Expenditure				
State Development Schemes				
003-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [IW]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
002-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [IW]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
State Development Schemes				
001-Deduct Recoveries of Payments [IW]				
70-Deduct Recoveries				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	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>
03- DRAINAGE				
103- Civil Works				
State Development Schemes				
029-Revised Lower Damodar Drainage Scheme in Hooghly and Howrah [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
282-Replacement of timber bridges on Drainage Channel by R.C.C. Bridges in Howrah, Hooghly and Midnapore [IW]				
70-Deduct Recoveries				
01-Others
303-Ninth Plan Committed Expenditure of completed East Mograhat Basin Drainage Scheme, South 24 Parganas. [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
901-Deduct Receipts and Recoveries on Capital Account [IW]				
70-Deduct Recoveries				
01-Others
<i>Total - 103 - Deduct - Recoveries</i>
Total - 4711 - Deduct - Recoveries	...	-1,000	-1,000	-1,000

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 32

Irrigation & Waterways Department

E. Public Debt -

Head of Account : 6004 - Loans and Advances from the Central Government

Voted Rs. Nil	Charged Rs. 30,00,000	Total Rs. 30,00,000
	Voted Rs.	Charged Rs.
Gross Expenditure	...	30,00,000
Deduct - Recoveries	...	...
Net Expenditure	...	30,00,000

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.
01 - NON-PLAN LOANS					
800- Other Loans					
Administrative Expenditure	Voted	...	...	...	...
	<i>Charged</i>	24,86,800	24,00,000	30,00,000	30,00,000
	Total - 800	24,86,800	24,00,000	30,00,000	30,00,000
	Total - 01	24,86,800	24,00,000	30,00,000	30,00,000
	Voted	...	...	...	...
	<i>Charged</i>	24,86,800	24,00,000	30,00,000	30,00,000
09 - OTHER LOANS FOR STATES / UNION TERRITORY WITH LEGISLATURE SCHEMES					
800- Other Loans					
Administrative Expenditure		...	...	...	...
	Total - 800	...	...	...	...
	Total - 09	...	...	...	...
	Grand Total - Gross	24,86,800	24,00,000	30,00,000	30,00,000
	Voted	...	...	...	...
	<i>Charged</i>	24,86,800	24,00,000	30,00,000	30,00,000
	Administrative Expenditure	24,86,800	24,00,000	30,00,000	30,00,000
	Voted	...	...	...	...
	<i>Charged</i>	24,86,800	24,00,000	30,00,000	30,00,000

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.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	24,86,800	24,00,000	30,00,000	30,00,000
Voted	...	...	...	...
Charged	24,86,800	24,00,000	30,00,000	30,00,000

**LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 6004-01-800 - OTHER LOANS				
01 - NON-PLAN LOANS				
800- Other Loans				
Administrative Expenditure				
011- Loans for Irrigation, Navigation, Flood Control and Drainage				
Projects: Emergent flood protection/anti-erosion works [IW]				
56- Repayment of Loans	<i>Charged</i>	24,86,800	24,00,000	30,00,000
				30,00,000
	Total - Administrative Expenditure	24,86,800	24,00,000	30,00,000
	Total - 6004-01-800	24,86,800	24,00,000	30,00,000
	Voted	...	...	...
	<i>Charged</i>	24,86,800	24,00,000	30,00,000

DETAILED ACCOUNT NO. 6004-09-800 - OTHER LOANS

09 - OTHER LOANS FOR STATES / UNION TERRITORY WITH LEGISLATURE SCHEMES				
800- Other Loans				
Administrative Expenditure				
003- Loans for Irrigation, Navigation, Flood Control and Drainage				
Projects: Emergent Flood Protection / Anti-erosion Works [IW]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
	Total - 6004-09-800	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 33

Correctional Administration Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 3,79,34,000

Charged Rs. Nil

Total Rs. 3,79,34,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,79,34,000	...	3,79,34,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	3,79,33,000	...	3,79,33,000

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	3,14,35,383	4,61,39,000	3,70,24,000	3,79,34,000
Total - 090	3,14,35,383	4,61,39,000	3,70,24,000	3,79,34,000
Grand Total - Gross	3,14,35,383	4,61,39,000	3,70,24,000	3,79,34,000
Voted	3,14,35,383	4,61,39,000	3,70,24,000	3,79,34,000
Charged	...	...	...	...
Administrative Expenditure	3,14,35,383	4,61,39,000	3,70,24,000	3,79,34,000
Deduct Recoveries	-14,000	-1,000	-1,000	-1,000
Grand Total - Net	3,14,21,383	4,61,38,000	3,70,23,000	3,79,33,000
Voted	3,14,21,383	4,61,38,000	3,70,23,000	3,79,33,000
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				
019- Department of Correctional Homes.[JL] [JL]				
01- Salaries				
01-Pay	2,45,15,484	3,56,29,000	2,59,90,000	2,67,70,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,09,931	9,50,000	12,93,000	16,06,000
03-House Rent Allowance	17,86,254	30,85,000	27,74,000	25,44,000
04-Ad hoc Bonus	71,400	80,000	73,000	74,000
07-Other Allowances	18,000	4,00,000	2,90,000	3,20,000
12-Medical Allowance	12,968	17,000	20,000	20,000
Total - 2052-00-090-019-01	2,69,14,037	4,01,61,000	3,04,40,000	3,13,34,000
02- Wages	6,26,800	7,84,000	6,66,000	6,86,000
07- Medical Reimbursements	...	39,000	1,20,000	40,000
11- Travel Expenses	...	35,000	35,000	36,000
12- Medical Reimbursements under WBHS 2008	3,74,123	4,96,000	4,96,000	5,06,000
13- Office Expenses				
02-Telephone	2,37,187	3,15,000	3,15,000	3,21,000
03-Maintenance / P.O.L. for Office Vehicles	21,41,618	21,40,000	28,00,000	28,28,000
04-Other Office Expenses	6,65,487	13,69,000	13,69,000	13,96,000
Total - 2052-00-090-019-13	30,44,292	38,24,000	44,84,000	45,45,000
28- Payment of Professional and Special Services				
02-Other charges	2,63,374	2,80,000	2,63,000	2,63,000
50- Other Charges	64,553	1,36,000	1,36,000	1,40,000
77- Computerisation	1,48,204	3,84,000	3,84,000	3,84,000
Total - Administrative Expenditure	3,14,35,383	4,61,39,000	3,70,24,000	3,79,34,000
Total - 2052-00-090	3,14,35,383	4,61,39,000	3,70,24,000	3,79,34,000
Voted	3,14,35,383	4,61,39,000	3,70,24,000	3,79,34,000
Charged	...	...	...	...

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

090- Secretariat				
Administrative Expenditure				
019-Department of Correctional Homes.[JL] [JL]				
70-Deduct Recoveries				
01-Others	-14,000	-1,000	-1,000	-1,000

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.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-14,000	-1,000	-1,000	-1,000
<i>Total - 2052 - Deduct - Recoveries</i>	-14,000	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DEMAND No. 33
Correctional Administration Department
A. General Services - (d) Administrative Services
Head of Account : 2056 - Jails

Voted Rs. 312,09,48,000 *Charged Rs. Nil* **Total Rs. 312,09,48,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	312,09,48,000	...	312,09,48,000
<i>Deduct - Recoveries</i>	-4,10,000	...	-4,10,000
Net Expenditure	312,05,38,000	...	312,05,38,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Direction and Administration				
Administrative Expenditure	5,60,94,359	6,51,06,000	5,59,32,000	5,76,02,000
Total - 001	5,60,94,359	6,51,06,000	5,59,32,000	5,76,02,000
101- Correctional Homes				
Administrative Expenditure	247,66,35,251	265,21,15,000	285,52,39,000	289,81,93,000
Central Sector Scheme	...	...	19,82,000	...
Total - 101	247,66,35,251	265,21,15,000	285,72,21,000	289,81,93,000
102- Correctional Homes Manufactures				
Administrative Expenditure	2,40,69,740	3,50,55,000	2,56,31,000	2,61,99,000
Total - 102	2,40,69,740	3,50,55,000	2,56,31,000	2,61,99,000
800- Other Expenditure				
Administrative Expenditure	47,71,173	91,54,000	57,72,000	71,54,000
State Development Schemes	2,49,30,999	12,80,00,000	4,53,76,000	13,18,00,000
Central Sector Scheme	...	...	...	...
Total - 800	2,97,02,172	13,71,54,000	5,11,48,000	13,89,54,000
Grand Total - Gross	258,65,01,522	288,94,30,000	298,99,32,000	312,09,48,000
Voted	258,65,01,522	288,94,30,000	298,99,32,000	312,09,48,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	256,15,70,523	276,14,30,000	294,25,74,000	298,91,48,000

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	2,49,30,999	12,80,00,000	4,53,76,000	13,18,00,000
Central Sector Scheme	...	...	19,82,000	...
<i>Deduct Recoveries</i>	-3,67,29,094	-84,000	-4,05,000	-4,10,000
Grand Total - Net	254,97,72,428	288,93,46,000	298,95,27,000	312,05,38,000
Voted	254,97,72,428	288,93,46,000	298,95,27,000	312,05,38,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2056-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
001- Superintendence [JL]				
01- Salaries				
01-Pay	2,91,96,301	3,83,39,000	2,97,80,000	3,06,73,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,25,182	9,60,000	11,91,000	18,40,000
03-House Rent Allowance	32,88,869	36,42,000	31,90,000	29,14,000
04-Ad hoc Bonus	75,600	1,11,000	86,000	79,000
07-Other Allowances	1,26,600	1,85,000	1,30,000	1,34,000
09-Ration Allowance	32,400	44,000	56,000	34,000
12-Medical Allowance	5,000	6,000	5,000	5,000
Total - 2056-00-001-001-01	3,31,49,952	4,32,87,000	3,44,38,000	3,56,79,000

02- Wages	...	...	66,00,000	66,50,000
07- Medical Reimbursements	28,843	56,000	56,000	57,000
11- Travel Expenses	57,579	93,000	93,000	95,000
12- Medical Reimbursements under WBHS 2008	8,05,813	6,28,000	18,00,000	18,41,000
13- Office Expenses				
01-Electricity	...	5,000	5,000	5,000
02-Telephone	4,88,258	9,05,000	4,89,000	4,89,000
03-Maintenance / P.O.L. for Office Vehicles	2,93,657	6,25,000	6,25,000	6,25,000
04-Other Office Expenses	3,33,630	6,80,000	6,80,000	6,94,000
Total - 2056-00-001-001-13	11,15,545	22,15,000	17,99,000	18,13,000

16- Publications	12,000	29,000	29,000	30,000
26- Advertising and Publicity Expenses	5,78,071	5,82,000	5,90,000	6,08,000
28- Payment of Professional and Special Services				
02-Other charges	1,26,63,955	1,30,42,000	54,00,000	56,00,000
41- Secret Service Expenditure	2,63,000	3,75,000	2,66,000	2,71,000
50- Other Charges	51,74,994	21,65,000	21,65,000	22,30,000
Total - 2056-00-001-001	5,38,49,752	6,24,72,000	5,32,36,000	5,48,74,000

002- District Head Quarters [JL]				
01- Salaries				
01-Pay	21,18,800	20,94,000	22,68,000	22,26,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,698	63,000	86,000	1,34,000
03-House Rent Allowance	...	2,08,000	80,000	1,00,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	3,000	10,000	3,000	3,000
12-Medical Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2056-00-001-002-01	21,32,498	23,75,000	24,37,000	24,63,000
07- Medical Reimbursements	...	5,000	5,000	5,000
11- Travel Expenses	13,321	15,000	15,000	15,000
12- Medical Reimbursements under WBHS 2008	...	22,000	22,000	22,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	18,808	47,000	47,000	48,000
Total - 2056-00-001-002-13	18,808	47,000	47,000	48,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	79,980	1,70,000	1,70,000	1,75,000
Total - 2056-00-001-002	22,44,607	26,34,000	26,96,000	27,28,000
Total - Administrative Expenditure	5,60,94,359	6,51,06,000	5,59,32,000	5,76,02,000
Total - 2056-00-001	5,60,94,359	6,51,06,000	5,59,32,000	5,76,02,000
Voted	5,60,94,359	6,51,06,000	5,59,32,000	5,76,02,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2056-00-101 - CORRECTIONAL HOMES

101- Correctional Homes

Administrative Expenditure

001- Presidency Correctional Home. [JL] [JL]

01- Salaries

01-Pay	13,72,71,879	13,78,47,000	17,30,00,000	17,81,90,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	6,47,183	41,35,000	56,01,000	86,53,000
03-House Rent Allowance	1,28,87,906	1,31,50,000	1,65,20,000	1,69,00,000
04-Ad hoc Bonus	6,59,400	7,32,000	6,73,000	6,86,000
07-Other Allowances	2,500	90,000	1,40,000	1,40,000
09-Ration Allowance	33,73,284	36,00,000	63,50,000	63,50,000
12-Medical Allowance	3,64,432	3,59,000	9,54,000	9,54,000

Total - 2056-00-101-001-01 15,52,06,584 15,99,13,000 20,32,38,000 21,18,73,000

02- Wages 34,08,674 32,88,000 36,20,000 37,29,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	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	47,950	58,000	58,000	59,000
12- Medical Reimbursements under WBHS 2008	7,97,926	16,37,000	16,37,000	16,70,000
13- Office Expenses				
01-Electricity	89,08,031	95,00,000	95,00,000	96,90,000
02-Telephone	73,262	1,60,000	1,60,000	1,63,000
03-Maintenance / P.O.L. for Office Vehicles	9,84,481	18,50,000	10,04,000	10,24,000
04-Other Office Expenses	5,39,547	9,70,000	9,70,000	9,89,000
Total - 2056-00-101-001-13	1,05,05,321	1,24,80,000	1,16,34,000	1,18,66,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	4,72,04,439	4,95,80,000	5,50,00,000	5,52,72,000
02-Drug	1,12,00,139	1,71,30,000	1,71,30,000	1,74,73,000
03-Other Hospital Consumables	...	...	...	...
04-Others	18,48,006	32,00,000	32,00,000	32,64,000
Total - 2056-00-101-001-21	6,02,52,584	6,99,10,000	7,53,30,000	7,60,09,000
27- Minor Works/ Maintenance	29,964	60,000	31,000	32,000
28- Payment of Professional and Special Services				
02-Other charges	5,09,600	6,60,000	5,10,000	5,10,000
50- Other Charges	4,23,113	7,00,000	7,00,000	7,21,000
86- Hospital and Sanitation Charges	3,31,093	2,33,000	2,33,000	2,40,000
Total - 2056-00-101-001	23,15,12,809	24,89,39,000	29,69,91,000	30,67,09,000
002- Central Correctional Homes. [JL] [JL]				
01- Salaries				
01-Pay	53,74,45,504	55,69,66,000	64,50,94,000	66,44,46,000
14-Grade Pay	3,62,257	...	3,62,000	3,62,000
02-Dearness Allowance	50,01,822	1,67,09,000	2,19,28,000	3,38,78,000
03-House Rent Allowance	4,56,84,176	5,29,12,000	5,58,54,000	5,36,41,000
04-Ad hoc Bonus	23,10,000	27,81,000	27,88,000	24,03,000
07-Other Allowances	1,76,788	1,80,000	1,82,000	1,87,000
09-Ration Allowance	1,08,61,041	1,20,38,000	2,30,26,000	1,13,00,000
12-Medical Allowance	19,53,672	20,23,000	36,21,000	36,21,000
Total - 2056-00-101-002-01	60,37,95,260	64,36,09,000	75,28,55,000	76,98,38,000
02- Wages	22,71,608	21,09,000	60,40,000	24,84,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	5,75,991	9,03,000	4,52,000	5,87,000
12- Medical Reimbursements under WBHS 2008	23,16,931	28,27,000	28,27,000	28,84,000
13- Office Expenses				
01-Electricity	4,18,21,928	4,15,00,000	4,15,00,000	4,23,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Telephone	3,97,420	4,75,000	3,98,000	4,00,000
03-Maintenance / P.O.L. for Office Vehicles	25,33,315	25,00,000	25,84,000	26,36,000
04-Other Office Expenses	10,18,916	20,60,000	20,60,000	21,01,000
Total - 2056-00-101-002-13	4,57,71,579	4,65,35,000	4,65,42,000	4,74,67,000
14- Rents, Rates and Taxes	64,817	2,70,000	65,000	66,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	22,18,31,515	22,00,00,000	22,00,00,000	22,44,00,000
02-Drug	6,09,46,299	6,75,90,000	6,75,90,000	6,89,42,000
03-Other Hospital Consumables	...	1,00,000	1,00,000	1,02,000
04-Others	64,27,884	1,18,30,000	68,00,000	69,36,000
Total - 2056-00-101-002-21	28,92,05,698	29,95,20,000	29,44,90,000	30,03,80,000
27- Minor Works/ Maintenance	3,38,240	9,50,000	3,45,000	3,55,000
28- Payment of Professional and Special Services				
02-Other charges	2,36,285	7,10,000	2,36,000	2,36,000
50- Other Charges	33,51,905	60,88,000	60,88,000	62,71,000
86- Hospital and Sanitation Charges	22,67,220	39,99,000	39,99,000	41,19,000
Total - 2056-00-101-002	95,01,95,534	100,75,20,000	111,39,39,000	113,46,87,000
003- District Correctional Homes. [JL] [JL]				
01- Salaries				
01-Pay	44,62,05,346	45,05,50,000	48,77,24,000	50,23,56,000
14-Grade Pay	25,451	...	25,000	25,000
02-Dearness Allowance	26,60,282	1,40,20,000	1,82,05,000	3,01,42,000
03-House Rent Allowance	3,60,19,253	4,43,96,000	4,32,37,000	4,45,34,000
04-Ad hoc Bonus	19,81,000	22,50,000	14,80,000	15,00,000
07-Other Allowances	1,95,901	3,00,000	2,80,000	2,88,000
09-Ration Allowance	85,81,606	1,05,52,000	1,56,73,000	89,28,000
11-Compensatory Allowance	13,84,320	14,23,000	16,71,000	14,55,000
12-Medical Allowance	16,09,577	17,10,000	21,85,000	21,85,000
Total - 2056-00-101-003-01	49,86,62,736	52,52,01,000	57,04,80,000	59,14,13,000
02- Wages	22,55,571	23,93,000	23,95,000	24,67,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	5,21,014	7,83,000	7,83,000	7,99,000
12- Medical Reimbursements under WBHS 2008	13,02,407	9,61,000	20,00,000	20,00,000
13- Office Expenses				
01-Electricity	2,91,75,889	3,12,00,000	2,91,00,000	2,96,82,000
02-Telephone	6,27,689	7,40,000	7,40,000	7,55,000
03-Maintenance / P.O.L. for Office Vehicles	19,58,290	19,40,000	19,97,000	20,37,000
04-Other Office Expenses	7,47,785	14,50,000	14,50,000	14,79,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2056-00-101-003-13	3,25,09,653	3,53,30,000	3,32,87,000	3,39,53,000
14- Rents, Rates and Taxes	6,47,331	12,00,000	6,54,000	6,67,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	17,29,13,051	15,45,00,000	18,54,00,000	15,75,90,000
02-Drug	23,53,278	78,50,000	24,00,000	24,48,000
03-Other Hospital Consumables	29,212	50,000	50,000	51,000
04-Others	25,36,147	46,10,000	26,00,000	26,52,000
Total - 2056-00-101-003-21	17,78,31,688	16,70,10,000	19,04,50,000	16,27,41,000
27- Minor Works/ Maintenance	4,22,399	8,10,000	4,31,000	4,44,000
28- Payment of Professional and Special Services				
02-Other charges	1,62,473	5,30,000	5,52,000	5,52,000
50- Other Charges	28,50,365	50,47,000	50,47,000	51,98,000
86- Hospital and Sanitation Charges	13,79,350	12,88,000	15,50,000	15,70,000
Total - 2056-00-101-003	71,85,44,987	74,05,53,000	80,76,29,000	80,18,04,000
004- Subsidiary Correctional Home [JL]				
01- Salaries				
01-Pay	24,12,71,698	24,32,02,000	25,98,85,000	26,76,92,000
14-Grade Pay	24,076	...	24,000	24,000
02-Dearness Allowance	12,15,215	70,96,000	98,44,000	1,62,62,000
03-House Rent Allowance	2,19,27,946	2,26,04,000	2,33,79,000	2,40,81,000
04-Ad hoc Bonus	12,05,400	13,62,000	9,60,000	9,60,000
07-Other Allowances	35,000	1,00,000	1,00,000	1,00,000
09-Ration Allowance	53,87,804	65,98,000	92,00,000	65,98,000
11-Compensatory Allowance	3,32,000	3,75,000	3,75,000	3,75,000
12-Medical Allowance	9,72,056	10,57,000	10,75,000	10,75,000
Total - 2056-00-101-004-01	27,23,71,195	28,23,94,000	30,48,42,000	31,71,67,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,19,284	1,22,000	1,22,000	1,24,000
12- Medical Reimbursements under WBHS 2008	5,03,568	6,04,000	6,04,000	6,16,000
13- Office Expenses				
01-Electricity	1,56,54,022	2,00,00,000	1,57,00,000	1,60,14,000
02-Telephone	3,79,565	4,10,000	4,10,000	4,18,000
03-Maintenance / P.O.L. for Office Vehicles	8,30,847	7,75,000	8,47,000	8,64,000
04-Other Office Expenses	4,68,543	6,76,000	6,76,000	6,90,000
Total - 2056-00-101-004-13	1,73,32,977	2,18,61,000	1,76,33,000	1,79,86,000
14- Rents, Rates and Taxes	2,27,737	2,90,000	2,30,000	2,35,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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21- Materials and Supplies/Stores and Equipment				
01-Diet	8,41,90,115	8,33,13,000	9,10,00,000	9,20,00,000
02-Drug	2,68,361	3,83,000	3,83,000	3,91,000
03-Other Hospital Consumables	37,130	1,51,000	1,51,000	1,54,000
04-Others	11,86,908	24,19,000	24,19,000	24,67,000
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Total - 2056-00-101-004-21	8,56,82,514	8,62,66,000	9,39,53,000	9,50,12,000
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27- Minor Works/ Maintenance	17,37,112	15,00,000	17,72,000	18,25,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	27,70,977	55,93,000	55,93,000	57,61,000
86- Hospital and Sanitation Charges	10,23,464	14,49,000	14,49,000	14,92,000
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Total - 2056-00-101-004	38,17,68,828	40,00,79,000	42,61,98,000	44,02,18,000
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005- Calcutta Police Lock-up [JL]				
01- Salaries				
01-Pay	13,64,600	15,13,000	15,17,000	15,63,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,494	46,000	56,000	86,000
03-House Rent Allowance	...	1,44,000	10,000	10,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	1,100	6,000	6,000	6,000
12-Medical Allowance	5,500	6,000	6,000	6,000
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Total - 2056-00-101-005-01	13,78,694	17,15,000	15,95,000	16,71,000
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07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
50- Other Charges
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Total - 2056-00-101-005	13,78,694	17,15,000	15,95,000	16,71,000
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006- Release of Offenders on Admonition and Probation [JL]				
01- Salaries				
01-Pay	2,43,92,665	2,54,72,000	2,78,10,000	2,78,10,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,96,370	7,65,000	9,95,000	16,69,000
03-House Rent Allowance	24,74,857	24,20,000	28,07,000	26,42,000
04-Ad hoc Bonus	1,38,600	1,50,000	1,41,000	1,44,000
07-Other Allowances	8,960	20,000	20,000	20,000
09-Ration Allowance	...	...	...	...
11-Compensatory Allowance	24,000	40,000	25,000	26,000
12-Medical Allowance	1,48,224	1,50,000	1,64,000	1,54,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2056-00-101-006-01	2,74,83,676	2,90,17,000	3,19,62,000	3,24,65,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,900	11,000	11,000	11,000
12- Medical Reimbursements under WBHS 2008	...	12,000	12,000	12,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	8,248	12,000	12,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	...	10,000	...	...
04-Other Office Expenses	35,314	72,000	72,000	73,000
Total - 2056-00-101-006-13	43,562	95,000	85,000	86,000
50- Other Charges	19,949	1,02,000	1,02,000	1,05,000
Total - 2056-00-101-006	2,75,51,087	2,92,37,000	3,21,72,000	3,26,79,000
007- Training Institute for Correctional Homes staff [JL]				
01- Salaries				
01-Pay	1,17,90,409	1,43,33,000	1,27,50,000	1,23,87,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,51,440	4,00,000	7,38,000	7,43,000
03-House Rent Allowance	7,96,157	13,62,000	8,50,000	11,76,000
04-Ad hoc Bonus	33,600	44,000	23,000	35,000
07-Other Allowances	4,68,648	6,60,000	4,83,000	4,97,000
09-Ration Allowance	3,26,736	3,90,000	4,34,000	3,40,000
12-Medical Allowance	42,000	40,000	43,000	44,000
Total - 2056-00-101-007-01	1,38,08,990	1,72,29,000	1,53,21,000	1,52,22,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	9,643	24,000	24,000	24,000
12- Medical Reimbursements under WBHS 2008	61,188	30,000	30,000	31,000
13- Office Expenses				
01-Electricity	4,55,636	5,00,000	3,50,000	5,00,000
02-Telephone	83,631	95,000	95,000	97,000
03-Maintenance / P.O.L. for Office Vehicles	2,14,787	4,40,000	2,19,000	2,23,000
04-Other Office Expenses	47,817	70,000	70,000	71,000
Total - 2056-00-101-007-13	8,01,871	11,05,000	7,34,000	8,91,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	5,000	5,000	5,000
04-Others	1,03,546	1,85,000	1,85,000	1,89,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2056-00-101-007-21	1,03,546	1,90,000	1,90,000	1,94,000
27- Minor Works/ Maintenance	5,99,885	...	6,12,000	6,30,000
50- Other Charges	6,44,955	12,97,000	12,50,000	12,83,000
98- Training	2,54,816	5,25,000	5,25,000	5,25,000
Total - 2056-00-101-007	1,62,84,894	2,04,00,000	1,86,86,000	1,88,00,000
008- Maintenance of generator installed in different Correctional Homes of West Bengal [JL]				
02- Wages	...	...	...	...
19- Maintenance	10,23,015	23,70,000	23,70,000	23,74,000
Total - 2056-00-101-008	10,23,015	23,70,000	23,70,000	23,74,000
009- Wages to the convicts sentenced under rigorous imprisonment [JL]				
02- Wages	11,27,40,900	16,53,63,000	11,97,20,000	12,33,12,000
Total - 2056-00-101-009	11,27,40,900	16,53,63,000	11,97,20,000	12,33,12,000
010- Payment of Wages to the Extra Temporary workers of different Correctional Homes [JL]				
02- Wages	3,56,34,503	3,59,39,000	3,59,39,000	3,59,39,000
Total - 2056-00-101-010	3,56,34,503	3,59,39,000	3,59,39,000	3,59,39,000
011- Payment of charges relating to medical treatment of ailing inmates/children with parent inmates of different Correctional Homes in West Bengal [JL]				
50- Other Charges	...	...	...	...
012- 012-Development of Cultural Activities by Inmates of Correctional Home [JL]				
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	247,66,35,251	265,21,15,000	285,52,39,000	289,81,93,000
Central Sector Scheme				
013- Implementation of e-Prison Project (Central Sector) (OTHER) [JL]				
19- Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	19,82,000	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Central Sector Scheme	...	...	19,82,000	...
Total - 2056-00-101	247,66,35,251	265,21,15,000	285,72,21,000	289,81,93,000
Voted	247,66,35,251	265,21,15,000	285,72,21,000	289,81,93,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2056-00-102 - CORRECTIONAL HOMES MANUFACTURES

102- Correctional Homes Manufactures

Administrative Expenditure

001- Clerical and Mechanical Establishment [JL]

01- Salaries

01-Pay	45,39,391	54,68,000	48,45,000	47,69,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	19,098	1,64,000	1,85,000	2,86,000
03-House Rent Allowance	4,31,880	5,19,000	4,40,000	4,53,000
04-Ad hoc Bonus	4,200	4,000	5,000	5,000
06-Constituency Allowance	...	...	...	...
07-Other Allowances	...	50,000	50,000	50,000
09-Ration Allowance	15,400	50,000	16,000	16,000
12-Medical Allowance	11,500	17,000	12,000	12,000

Total - 2056-00-102-001-01 50,21,469 62,72,000 55,53,000 55,91,000

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

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

04-Other Office Expenses

07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	94,477	1,37,000	1,37,000	1,40,000
13- Office Expenses	...	...	...	...
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	293	10,000	10,000	10,000

Total - 2056-00-102-001-13 293 10,000 10,000 10,000

21- Materials and Supplies/Stores and Equipment

03-Other Hospital Consumables

04-Others

03-Other Hospital Consumables	17,546	1,75,000	1,00,000	1,00,000
04-Others	1,60,19,153	2,37,30,000	1,65,00,000	1,70,00,000

Total - 2056-00-102-001-21 1,60,36,699 2,39,05,000 1,66,00,000 1,71,00,000

50- Other Charges

50- Other Charges	3,84,252	4,90,000	4,90,000	5,05,000
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Total - 2056-00-102-001 2,15,37,190 3,08,19,000 2,27,95,000 2,33,51,000

002- Correctional Home Depot Establishment [JL]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01- Salaries				
01-Pay	22,22,200	36,45,000	23,19,000	23,35,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	12,234	1,00,000	91,000	1,40,000
03-House Rent Allowance	2,66,304	3,46,000	2,79,000	2,22,000
04-Ad hoc Bonus	12,600	20,000	14,000	14,000
07-Other Allowances	...	10,000	10,000	10,000
12-Medical Allowance	8,500	11,000	9,000	9,000
Total - 2056-00-102-002-01	25,21,838	41,32,000	27,22,000	27,30,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	10,000	11,000
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	8,212	25,000	25,000	26,000
Total - 2056-00-102-002-13	8,212	25,000	25,000	26,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	49,000	49,000	50,000
50- Other Charges	2,500	30,000	30,000	31,000
Total - 2056-00-102-002	25,32,550	42,36,000	28,36,000	28,48,000
003- Special Officer, Correctional Home Industries Establishment [JL]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
004- Manufacturing Activities by Inmates at CCHs [JL]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
Total - Administrative Expenditure	2,40,69,740	3,50,55,000	2,56,31,000	2,61,99,000
Total - 2056-00-102	2,40,69,740	3,50,55,000	2,56,31,000	2,61,99,000
Voted	2,40,69,740	3,50,55,000	2,56,31,000	2,61,99,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2056-00-800 - OTHER EXPENDITURE

800- Other Expenditure

Administrative Expenditure

003- Charges for Police Custody [JL]				
50- Other Charges	47,71,173	91,54,000	57,72,000	71,54,000
Total - 2056-00-800-003	47,71,173	91,54,000	57,72,000	71,54,000
009- Scheme of Prison Reforms [JL]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
013- Charges for Moving Prisoners [JL]				
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	47,71,173	91,54,000	57,72,000	71,54,000

State Development Schemes

001- Modernisation of Prison Administration [JL]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
28- Payment of Professional and Special Services				
02-Other charges	...	5,00,000	1,67,000	1,25,000
50- Other Charges	15,52,046	50,00,000	16,67,000	12,50,000
77- Computerisation	...	5,00,000	1,67,000	1,25,000
Total - 2056-00-800-001	15,52,046	60,00,000	20,01,000	15,00,000
002- Miscellaneous Development Works [JL]				
27- Minor Works/ Maintenance	2,02,30,822	10,20,00,000	3,60,93,000	10,91,00,000
50- Other Charges	31,48,131	1,00,00,000	37,45,000	1,33,00,000
77- Computerisation	...	50,00,000	16,67,000	52,50,000
Total - 2056-00-800-002	2,33,78,953	11,70,00,000	4,15,05,000	12,76,50,000
004- Expansion of Teaching and Educational Facilities to children of women inmates up to 6 years (JL) [JL]				
50- Other Charges	...	5,00,000	1,67,000	5,00,000
Total - 2056-00-800-004	...	5,00,000	1,67,000	5,00,000
005- Schemes of Women Correctional Homes in West Bengal (JL) [JL]				
50- Other Charges	...	5,00,000	3,70,000	5,50,000
Total - 2056-00-800-005	...	5,00,000	3,70,000	5,50,000
008- Vocational Training to Inmates (irrespective of male and female) in the Correctional Homes [JL]				
50- Other Charges	...	30,00,000	10,00,000	10,50,000
Total - 2056-00-800-008	...	30,00,000	10,00,000	10,50,000
014- Vocational Training for Women Inmates (JL) [JL]				
50- Other Charges	...	10,00,000	3,33,000	5,50,000
Total - 2056-00-800-014	...	10,00,000	3,33,000	5,50,000
Total - State Development Schemes	2,49,30,999	12,80,00,000	4,53,76,000	13,18,00,000
Total - 2056-00-800	2,97,02,172	13,71,54,000	5,11,48,000	13,89,54,000
Voted	2,97,02,172	13,71,54,000	5,11,48,000	13,89,54,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2056 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
001- Direction and Administration				
Administrative Expenditure				
001-Superintendence [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-District Head Quarters [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 001 - Deduct - Recoveries</i>				
	...	-4,000	-2,000	-2,000
101- Correctional Homes				
Administrative Expenditure				
001-Presidency Correctional Home. [JL] [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Central Correctional Homes. [JL] [JL]				
70-Deduct Recoveries				
01-Others	-3,06,245	-10,000	-3,00,000	-3,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-District Correctional Homes. [JL] [JL]				
70-Deduct Recoveries				
01-Others	-28,933	-10,000	-25,000	-30,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Subsidiary Correctional Home [JL]				
70-Deduct Recoveries				
01-Others	-4,339	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Calcutta Police Lock-up [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
006-Release of Offenders on Admonition and Probation [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
007-Training Institute for Correctional Homes staff [JL]				
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 2056

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
009-Wages to the convicts sentenced under rigorous imprisonment [JL]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
010-Payment of Wages to the Extra Temporary workers of different Correctional Homes [JL]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
015-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [JL]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
014-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [JL]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-3,39,517	-51,000	-3,50,000	-3,55,000
102- Correctional Homes Manufactures				
Administrative Expenditure				
001-Clerical and Mechanical Establishment [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Correctional Home Depot Establishment [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Special Officer, Correctional Home Industries Establishment [JL]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-3,000	-2,000	-2,000
800- Other Expenditure				
Administrative Expenditure				
003-Charges for Police Custody [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Junior High School for Prisoners [JL]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	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	...	...	...	...
013-Charges for Moving Prisoners [JL]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
001-Modernisation of Prison Administration [JL]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Miscellaneous Development Works [JL]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Presidency Jail [JL]				
70-Deduct Recoveries				
01-Others	-24,700	-1,000	-25,000	-25,000
004-Subsidiary Jail [JL]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
006-Release of Offenders on Admonition and Probation[JL] [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
009-Wages to the convicts sentenced under rigorous imprisonment [JL]				
70-Deduct Recoveries				
01-Others	-4,07,606	-1,000	-1,000	-1,000
010-Payment of wages to the Extra Temporary Workers of different Correctional Homes [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
012-Development of Cultural Activities by the Inmates of Correctional Homes [JL]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
013-Central Jail [JL]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
014-District Jails [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

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

State Development Schemes				
002-Miscellaneous development works [JL]				
70-Deduct Recoveries				
01-Others	-3,59,50,523	...	...	...
003-Refund of unutilised funds under various Schemes [JL]				
70-Deduct Recoveries				
01-Others	-6,748	...	...	...

<i>Total - 911 - Deduct - Recoveries</i>	-3,63,89,577	-25,000	-50,000	-50,000

<i>Total - 2056 - Deduct - Recoveries</i>	-3,67,29,094	-84,000	-4,05,000	-4,10,000

REVENUE EXPENDITURE

DEMAND No. 33

Correctional Administration Department

A. General Services - (d) Administrative Services

Head of Account : 2058 - Stationery and Printing

Voted Rs. 3,28,09,000

Charged Rs. Nil

Total Rs. 3,28,09,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,28,09,000	...	3,28,09,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	3,28,08,000	...	3,28,08,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
102- Printing, Storage and Distribution of Forms				
Administrative Expenditure	3,27,71,421	3,55,78,000	3,12,65,000	3,28,09,000
Total - 102	3,27,71,421	3,55,78,000	3,12,65,000	3,28,09,000
Grand Total - Gross	3,27,71,421	3,55,78,000	3,12,65,000	3,28,09,000
Voted	3,27,71,421	3,55,78,000	3,12,65,000	3,28,09,000
Charged	...	...	...	...
Administrative Expenditure	3,27,71,421	3,55,78,000	3,12,65,000	3,28,09,000
Deduct Recoveries	...	-2,000	-1,000	-1,000
Grand Total - Net	3,27,71,421	3,55,76,000	3,12,64,000	3,28,08,000
Voted	3,27,71,421	3,55,76,000	3,12,64,000	3,28,08,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2058-00-102 - PRINTING, STORAGE AND DISTRIBUTION OF FORMS				
102- Printing, Storage and Distribution of Forms				
Administrative Expenditure				
001- Press and Forms Department (JL) [JL]				
01- Salaries				
01-Pay	2,84,69,371	3,02,61,000	2,62,50,000	2,70,38,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,38,069	9,00,000	9,00,000	16,23,000
03-House Rent Allowance	30,60,693	28,75,000	28,61,000	28,41,000
04-Ad hoc Bonus	1,05,000	1,11,000	1,13,000	1,13,000
05-Interim Relief	...	...	...	...
07-Other Allowances	2,31,486	2,97,000	2,38,000	2,45,000
12-Medical Allowance	4,790	3,000	15,000	15,000
Total - 2058-00-102-001-01	3,20,09,409	3,44,47,000	3,03,77,000	3,18,75,000

02- Wages	...	26,000	1,000	26,000
07- Medical Reimbursements	...	5,000	5,000	5,000
11- Travel Expenses	...	2,000	7,000	10,000
12- Medical Reimbursements under WBHS 2008	2,55,392	2,10,000	2,10,000	2,14,000
13- Office Expenses				
01-Electricity	2,48,265	4,30,000	2,50,000	2,55,000
02-Telephone	16,150	33,000	33,000	34,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	96,161	1,20,000	1,20,000	1,22,000
Total - 2058-00-102-001-13	3,60,576	5,83,000	4,03,000	4,11,000

14- Rents, Rates and Taxes	16,498	20,000	17,000	17,000
19- Maintenance	63,492	1,05,000	65,000	67,000
21- Materials and Supplies/Stores and Equipment				
04-Others	36,300	1,45,000	1,45,000	1,48,000
50- Other Charges	29,754	35,000	35,000	36,000
Total - Administrative Expenditure	3,27,71,421	3,55,78,000	3,12,65,000	3,28,09,000

Total - 2058-00-102	3,27,71,421	3,55,78,000	3,12,65,000	3,28,09,000

Voted	3,27,71,421	3,55,78,000	3,12,65,000	3,28,09,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2058 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

102- Printing, Storage and Distribution of Forms
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-Press and Forms Department (JL) [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<i>Total - 2058 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000

REVENUE EXPENDITURE
DEMAND No. 33
Correctional Administration Department
A. General Services - (d) Administrative Services
Head of Account : 2059 - Public Works

Voted Rs. 60,000	<i>Charged Rs. Nil</i>	Total Rs. 60,000	
	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	60,000	...	60,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	60,000	...	60,000

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	...	60,000	60,000	60,000
Total - 051	...	60,000	60,000	60,000
Grand Total - Gross	...	60,000	60,000	60,000
Voted	...	60,000	60,000	60,000
<i>Charged</i>
Administrative Expenditure	...	60,000	60,000	60,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	60,000	60,000	60,000
Voted	...	60,000	60,000	60,000
<i>Charged</i>

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				
009- Jails [JL]				
27- Minor Works/ Maintenance	...	60,000	60,000	60,000
Total - Administrative Expenditure	...	60,000	60,000	60,000
Total - 2059-01-051	...	60,000	60,000	60,000
Voted	...	60,000	60,000	60,000
Charged

REVENUE EXPENDITURE

DEMAND No. 33

Correctional Administration Department

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

Head of Account : 2202 - General Education

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 2202

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

DETAILED ACCOUNT NO. 2202 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

033-Primary Education Schemes (Education) [ES] [JL]

70-Deduct Recoveries

01-Others

<i>Total - 800 - Deduct - Recoveries</i>	...	...	...
<i>Total - 2202 - Deduct - Recoveries</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 33

Correctional Administration Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 3,00,000

Charged Rs. Nil

Total Rs. 3,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
Administrative Expenditure	...	3,00,000	3,00,000	3,00,000
Total - 200	...	3,00,000	3,00,000	3,00,000
Grand Total - Gross	...	3,00,000	3,00,000	3,00,000
Voted	...	3,00,000	3,00,000	3,00,000
Charged
Administrative Expenditure	...	3,00,000	3,00,000	3,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	3,00,000	3,00,000	3,00,000
Voted	...	3,00,000	3,00,000	3,00,000
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. 2235-60-200 - OTHER PROGRAMMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
Administrative Expenditure				
087- Compensation in case of Unnatural Death [JL]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,000	3,00,000	3,00,000
Total - Administrative Expenditure	...	3,00,000	3,00,000	3,00,000
Total - 2235-60-200	...	3,00,000	3,00,000	3,00,000
Voted	...	3,00,000	3,00,000	3,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 33

Correctional Administration Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 28,34,50,000

Charged Rs. Nil

Total Rs. 28,34,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	28,34,50,000	...	28,34,50,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	28,34,50,000	...	28,34,50,000

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				
Administrative Expenditure	...	...	...	...
State Development Schemes	27,10,057	4,00,00,000	1,33,33,000	4,00,00,000
Total - 051	27,10,057	4,00,00,000	1,33,33,000	4,00,00,000
Total - 01	27,10,057	4,00,00,000	1,33,33,000	4,00,00,000
60 - OTHER BUILDINGS				
051- Constructions				
Administrative Expenditure	...	...	...	...
State Development Schemes	11,48,16,859	23,70,00,000	50,00,00,000	24,34,50,000
Total - 051	11,48,16,859	23,70,00,000	50,00,00,000	24,34,50,000
Total - 60	11,48,16,859	23,70,00,000	50,00,00,000	24,34,50,000
Grand Total - Gross	11,75,26,916	27,70,00,000	51,33,33,000	28,34,50,000
Voted	11,75,26,916	27,70,00,000	51,33,33,000	28,34,50,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	...	...	...	...
State Development Schemes	11,75,26,916	27,70,00,000	51,33,33,000	28,34,50,000
<i>Deduct Recoveries</i>	...	...	...	...

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	11,75,26,916	27,70,00,000	51,33,33,000	28,34,50,000
Voted	11,75,26,916	27,70,00,000	51,33,33,000	28,34,50,000
<i>Charged</i>	...	...	...	...

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				
010- Jails - Others [JL]				
53- Major Works / Land and Buildings	27,10,057	4,00,00,000	1,33,33,000	4,00,00,000
Total - State Development Schemes	27,10,057	4,00,00,000	1,33,33,000	4,00,00,000
Total - 4059-01-051	27,10,057	4,00,00,000	1,33,33,000	4,00,00,000
Voted	27,10,057	4,00,00,000	1,33,33,000	4,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4059-60-051 - CONSTRUCTIONS

60 - OTHER BUILDINGS				
051- Constructions				
Administrative Expenditure				
002- Construction of Jails - Schemes of Prison Reforms [JL]				
53- Major Works / Land and Buildings	...	...	...	...
004- Setting up of T.F.C. for illegal Bangladeshi Immigrants at Petrapole, North 24 Parganas [JL]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes				
011- Construction of Correctional Homes [JL]				
53- Major Works / Land and Buildings	11,48,16,859	23,70,00,000	50,00,00,000	24,34,50,000
Total - State Development Schemes	11,48,16,859	23,70,00,000	50,00,00,000	24,34,50,000
Total - 4059-60-051	11,48,16,859	23,70,00,000	50,00,00,000	24,34,50,000
Voted	11,48,16,859	23,70,00,000	50,00,00,000	24,34,50,000
Charged	...	...	...	...

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

01 - OFFICE BUILDINGS				
101- Construction-General Pool Accommodation				
State Development Schemes				
901-Deduct Recoveries on Capital Accounts [JL]				
70-Deduct Recoveries				
01-Others	...	...	...	...

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.
<i>Total - 101 - Deduct - Recoveries</i>
60- OTHER BUILDINGS				
051- Constructions				
Administrative Expenditure				
002-Construction of Jails - Schemes of Prison Reforms [JL]				
70-Deduct Recoveries				
01-Others
State Development Schemes				
010-Jails-Others [JL]				
70-Deduct Recoveries				
01-Others
901-Deduct Recoveries on Capital Accounts [JL]				
70-Deduct Recoveries				
01-Others
<i>Total - 051 - Deduct - Recoveries</i>
<i>Total - 4059 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 33

Correctional Administration Department

A. Capital Account of General Services -

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

Voted Rs. 6,30,00,000

Charged Rs. Nil

Total Rs. 6,30,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,30,00,000	...	6,30,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	6,30,00,000	...	6,30,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Direction and Administration				
State Development Schemes	85,00,000	6,00,00,000	2,00,00,000	6,30,00,000
Total - 001	85,00,000	6,00,00,000	2,00,00,000	6,30,00,000
Grand Total - Gross	85,00,000	6,00,00,000	2,00,00,000	6,30,00,000
Voted	85,00,000	6,00,00,000	2,00,00,000	6,30,00,000
Charged	...	...	...	...
State Development Schemes	85,00,000	6,00,00,000	2,00,00,000	6,30,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	85,00,000	6,00,00,000	2,00,00,000	6,30,00,000
Voted	85,00,000	6,00,00,000	2,00,00,000	6,30,00,000
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. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
State Development Schemes				
003- Modernisation of Prison Administration [JL]				
51- Motor Vehicles	...	50,00,000	16,67,000	52,50,000
52- Machinery and Equipment/Tools and Plants	85,00,000	5,50,00,000	1,83,33,000	5,77,50,000
Total - State Development Schemes	85,00,000	6,00,00,000	2,00,00,000	6,30,00,000
Total - 4070-00-001	85,00,000	6,00,00,000	2,00,00,000	6,30,00,000
Voted	85,00,000	6,00,00,000	2,00,00,000	6,30,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 33

Correctional Administration 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. 6,82,50,000

Charged Rs. Nil

Total Rs. 6,82,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,82,50,000	...	6,82,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	6,82,50,000	...	6,82,50,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
State Development Schemes	1,34,88,253	6,50,00,000	5,37,98,000	6,82,50,000
Total - 106	1,34,88,253	6,50,00,000	5,37,98,000	6,82,50,000
Grand Total - Gross	1,34,88,253	6,50,00,000	5,37,98,000	6,82,50,000
Voted	1,34,88,253	6,50,00,000	5,37,98,000	6,82,50,000
Charged	...	...	...	...
State Development Schemes	1,34,88,253	6,50,00,000	5,37,98,000	6,82,50,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	1,34,88,253	6,50,00,000	5,37,98,000	6,82,50,000
Voted	1,34,88,253	6,50,00,000	5,37,98,000	6,82,50,000
Charged	...	...	...	...

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. 4216-01-106 - GENERAL POOL ACCOMMODATION				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
State Development Schemes				
028- Construction of Quarters/Barracks for Officers and Staff in different Jails [JL]				
53- Major Works / Land and Buildings	1,22,38,253	6,00,00,000	5,21,31,000	6,52,00,000
Total - 4216-01-106-028	1,22,38,253	6,00,00,000	5,21,31,000	6,52,00,000
029- Barracks for Female Warders in different Jails [JL]				
53- Major Works / Land and Buildings	12,50,000	50,00,000	16,67,000	30,50,000
Total - 4216-01-106-029	12,50,000	50,00,000	16,67,000	30,50,000
Total - State Development Schemes	1,34,88,253	6,50,00,000	5,37,98,000	6,82,50,000
Total - 4216-01-106	1,34,88,253	6,50,00,000	5,37,98,000	6,82,50,000
Voted	1,34,88,253	6,50,00,000	5,37,98,000	6,82,50,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

A. General Services - (a) Organs of State

Head of Account : 2014 - Administration of Justice

Voted Rs. 674,14,37,000

Charged Rs. 315,53,73,000

Total Rs. 989,68,10,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	674,14,37,000	315,53,73,000	989,68,10,000
Deduct - Recoveries	-53,63,000	-2,67,000	-56,30,000
Net Expenditure	673,60,74,000	315,51,06,000	989,11,80,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
003- Training				
State Development Schemes	45,99,100	3,00,00,000	1,00,00,000	2,00,00,000
Total - 003	45,99,100	3,00,00,000	1,00,00,000	2,00,00,000
102- High Courts				
Administrative Expenditure	Voted 2,39,81,044	9,85,20,000	5,32,67,000	5,47,74,000
	Charged 169,39,97,478	298,08,91,000	291,41,53,000	315,49,68,000
State Development Schemes	3,42,55,971	9,00,00,000	3,56,07,000	5,00,00,000
State Development Schemes (Central Assistance)	4,86,52,239	...	1,10,87,000	...
Total - 102	180,08,86,732	316,94,11,000	301,41,14,000	325,97,42,000
103- Special Courts				
Administrative Expenditure	2,69,72,497	3,39,61,000	3,90,25,000	4,00,09,000
Total - 103	2,69,72,497	3,39,61,000	3,90,25,000	4,00,09,000
105- Civil and Sessions Courts				
Administrative Expenditure	437,91,42,124	505,17,23,000	506,60,96,000	524,05,12,000
State Development Schemes	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 105	437,91,42,124	505,17,23,000	506,60,96,000	524,05,12,000
106- Small Causes Courts				
Administrative Expenditure	7,11,09,812	7,66,45,000	8,20,38,000	8,44,63,000
Total - 106	7,11,09,812	7,66,45,000	8,20,38,000	8,44,63,000
107- Presidency Magistrates Courts				

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	12,26,80,576	13,89,23,000	15,09,43,000	15,45,63,000
Total - 107	12,26,80,576	13,89,23,000	15,09,43,000	15,45,63,000
108- Criminal Courts				
Administrative Expenditure	...	...	...	...
Total - 108	...	...	...	...
109- Coroners Courts				
Administrative Expenditure	6,11,650	9,17,000	8,33,000	8,81,000
Total - 109	6,11,650	9,17,000	8,33,000	8,81,000
110- Administrator-General and Official Trustees				
Administrative Expenditure	2,75,05,404	3,27,00,000	3,32,19,000	3,45,04,000
Total - 110	2,75,05,404	3,27,00,000	3,32,19,000	3,45,04,000
111- Official Assignees				
Administrative Expenditure	27,83,720	32,64,000	29,82,000	30,72,000
Total - 111	27,83,720	32,64,000	29,82,000	30,72,000
112- Official Receivers				
Administrative Expenditure	1,88,91,349	2,03,08,000	1,99,46,000	2,05,53,000
Total - 112	1,88,91,349	2,03,08,000	1,99,46,000	2,05,53,000
113- Sheriffs and Reporters				
Administrative Expenditure	Voted 1,04,47,364	1,18,55,000	1,15,13,000	1,18,86,000
	<i>Charged</i> ...	<i>8,50,000</i>	<i>3,96,000</i>	<i>4,05,000</i>
Total - 113	1,04,47,364	1,27,05,000	1,19,09,000	1,22,91,000
114- Legal Advisers and Counsels				
Administrative Expenditure	73,77,43,830	98,48,72,000	98,43,55,000	99,16,70,000
Total - 114	73,77,43,830	98,48,72,000	98,43,55,000	99,16,70,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure	...	...	...	...
Total - 797	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	2,39,50,040	45,00,000	45,00,000	45,50,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes	1,31,81,092	5,00,00,000	1,66,67,000	3,00,00,000
Total - 800	3,71,31,132	5,45,00,000	2,11,67,000	3,45,50,000
Grand Total - Gross	724,05,05,290	960,99,29,000	943,66,27,000	989,68,10,000
Voted	554,65,07,812	662,81,88,000	652,20,78,000	674,14,37,000
Charged	169,39,97,478	298,17,41,000	291,45,49,000	315,53,73,000
Administrative Expenditure	713,98,16,888	943,99,29,000	936,32,66,000	979,68,10,000
Voted	544,58,19,410	645,81,88,000	644,87,17,000	664,14,37,000
Charged	169,39,97,478	298,17,41,000	291,45,49,000	315,53,73,000
State Development Schemes	5,20,36,163	17,00,00,000	6,22,74,000	10,00,00,000
State Development Schemes (Central Assistance)	4,86,52,239	...	1,10,87,000	...
Central Sector Scheme	...	...	...	...
Deduct Recoveries	-64,54,586	-3,11,000	-55,00,000	-56,30,000
Voted	-61,69,234	-2,98,000	-52,33,000	-53,63,000
Charged	-2,85,352	-13,000	-2,67,000	-2,67,000
Grand Total - Net	723,40,50,704	960,96,18,000	943,11,27,000	989,11,80,000
Voted	554,03,38,578	662,78,90,000	651,68,45,000	673,60,74,000
Charged	169,37,12,126	298,17,28,000	291,42,82,000	315,51,06,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2014-00-003 - TRAINING				
003- Training				
State Development Schemes				
001- Training of Judicial Officers / Public Prosecutors / Assistant Public Prosecutors [JD]				
98- Training	45,99,100	3,00,00,000	1,00,00,000	2,00,00,000
Total - State Development Schemes	45,99,100	3,00,00,000	1,00,00,000	2,00,00,000
Total - 2014-00-003	45,99,100	3,00,00,000	1,00,00,000	2,00,00,000
Voted	45,99,100	3,00,00,000	1,00,00,000	2,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-102 - HIGH COURTS

102- High Courts					
Administrative Expenditure					
001- Judges [JD]					
01- Salaries					
01-Pay	<i>Charged</i>	9,78,83,395	25,00,00,000	25,00,00,000	25,75,00,000
14-Grade Pay	<i>Charged</i>	...	...	...	...
02-Dearness Allowance	<i>Charged</i>	1,67,82,045	6,80,00,000	5,00,00,000	5,90,00,000
03-House Rent Allowance	<i>Charged</i>	2,14,55,070	6,18,00,000	5,00,00,000	6,20,00,000
04-Ad hoc Bonus	<i>Charged</i>	...	...	...	...
05-Interim Relief	<i>Charged</i>	...	2,00,000	...	...
07-Other Allowances	<i>Charged</i>	4,64,00,094	6,08,61,000	6,00,00,000	6,12,00,000
11-Compensatory Allowance	<i>Charged</i>	3,42,097	3,37,000	4,13,000	4,22,000
12-Medical Allowance	<i>Charged</i>	...	1,000	...	...
Total - 2014-00-102-001-01		18,28,62,701	44,11,99,000	41,04,13,000	44,01,22,000
07- Medical Reimbursements	<i>Charged</i>	2,20,72,343	2,15,02,000	2,15,02,000	2,19,32,000
11- Travel Expenses	<i>Charged</i>	24,16,008	89,55,000	75,00,000	80,00,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	25,84,203	31,51,000	38,80,000	39,58,000
02-Telephone	<i>Charged</i>	18,28,774	17,82,000	25,00,000	25,50,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	...	...	...
04-Other Office Expenses	<i>Charged</i>	6,77,463	8,00,000	17,00,000	17,34,000
Total - 2014-00-102-001-13		50,90,440	57,33,000	80,80,000	82,42,000
77- Computerisation	<i>Charged</i>	...	...	...	...
Total - 2014-00-102-001		21,24,41,492	47,73,89,000	44,74,95,000	47,82,96,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
002- Original Side [JD]					
01- Salaries					
01-Pay	<i>Charged</i>	19,00,15,671	21,50,00,000	27,07,77,000	27,89,01,000
14-Grade Pay	<i>Charged</i>	1,00,06,800	1,72,00,000	30,00,000	30,00,000
02-Dearness Allowance	<i>Charged</i>	6,32,42,035	13,50,00,000	11,50,00,000	12,50,00,000
03-House Rent Allowance	<i>Charged</i>	3,05,88,004	6,00,00,000	5,80,00,000	6,10,00,000
04-Ad hoc Bonus	<i>Charged</i>	12,18,000	11,58,000	12,42,000	12,67,000
05-Interim Relief	<i>Charged</i>	2,52,949	2,50,000	2,59,000	2,59,000
07-Other Allowances	<i>Charged</i>	3,39,33,706	14,00,00,000	12,50,00,000	14,00,00,000
12-Medical Allowance	<i>Charged</i>	5,76,660	6,20,000	6,15,000	6,22,000
Total - 2014-00-102-002-01		32,98,33,825	56,92,28,000	57,38,93,000	61,00,49,000
02- Wages					
07- Medical Reimbursements	<i>Charged</i>	1,22,91,903	2,27,94,000	2,00,00,000	2,04,00,000
11- Travel Expenses	<i>Charged</i>	2,95,442	3,70,000	5,00,000	5,20,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	25,250	5,50,000	5,50,000	5,61,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	22,64,643	27,00,000	27,00,000	27,54,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	21,155	20,000	34,000	35,000
02-Telephone	<i>Charged</i>	4,75,643	4,50,000	4,50,000	4,59,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	21,000	...	...
04-Other Office Expenses	<i>Charged</i>	15,08,854	35,53,000	35,53,000	36,25,000
Total - 2014-00-102-002-13		20,05,652	40,44,000	40,37,000	41,19,000
14- Rents, Rates and Taxes					
14- Rents, Rates and Taxes	<i>Charged</i>	...	1,06,000	1,06,000	1,06,000
16- Publications					
16- Publications	<i>Charged</i>	30,44,303	80,50,000	80,00,000	81,00,000
26- Advertising and Publicity Expenses					
26- Advertising and Publicity Expenses	<i>Charged</i>	1,04,429	1,20,000	1,50,000	1,53,000
28- Payment of Professional and Special Services					
02-Other charges	<i>Charged</i>	...	...	...	...
77- Computerisation	<i>Charged</i>	...	2,04,000	2,00,000	2,04,000
Total - 2014-00-102-002		34,98,65,447	60,81,66,000	61,01,36,000	64,69,66,000
003- Appellate Side [JD]					
01- Salaries					
01-Pay	<i>Charged</i>	54,00,44,568	55,48,61,000	75,31,71,000	77,57,67,000
14-Grade Pay	<i>Charged</i>	2,69,58,802	1,49,50,000	30,00,000	30,00,000
02-Dearness Allowance	<i>Charged</i>	18,19,62,638	43,00,00,000	30,00,00,000	33,00,00,000
03-House Rent Allowance	<i>Charged</i>	8,57,02,756	20,00,00,000	14,00,00,000	18,00,00,000
04-Ad hoc Bonus	<i>Charged</i>	37,04,400	38,20,000	37,78,000	38,54,000
05-Interim Relief	<i>Charged</i>	30,53,598	32,00,000	30,54,000	30,54,000
07-Other Allowances	Voted	...	...	...	...
	<i>Charged</i>	6,37,01,625	38,00,00,000	20,00,00,000	30,00,00,000
11-Compensatory Allowance	<i>Charged</i>	5,04,090	7,70,000	8,57,000	8,75,000
12-Medical Allowance	<i>Charged</i>	26,85,692	17,74,000	26,59,000	26,86,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2014-00-102-003-01		90,83,18,169	158,93,75,000	140,65,19,000	159,92,36,000
	Voted	...	...	...	...
	<i>Charged</i>	90,83,18,169	158,93,75,000	140,65,19,000	159,92,36,000
02- Wages	<i>Charged</i>	3,56,21,380	4,70,94,000	4,20,09,000	4,28,50,000
07- Medical Reimbursements	<i>Charged</i>	29,56,641	28,00,000	28,00,000	28,56,000
11- Travel Expenses	<i>Charged</i>	6,96,713	8,52,000	8,52,000	8,69,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	46,16,214	39,61,000	59,00,000	60,18,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	1,73,41,191	3,11,00,000	3,11,00,000	3,17,22,000
02-Telephone	<i>Charged</i>	27,86,784	22,45,000	31,98,000	32,62,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	1,48,04,567	1,82,00,000	2,45,50,000	2,50,41,000
04-Other Office Expenses	<i>Charged</i>	5,63,45,287	4,29,00,000	6,98,00,000	7,11,96,000
Total - 2014-00-102-003-13		9,12,77,829	9,44,45,000	12,86,48,000	13,12,21,000
16- Publications	<i>Charged</i>	3,18,52,396	7,29,61,000	14,70,00,000	14,99,40,000
19- Maintenance	<i>Charged</i>	...	7,00,000	4,50,000	5,00,000
28- Payment of Professional and Special Services					
02-Other charges	<i>Charged</i>	51,93,586	57,80,000	51,94,000	51,94,000
50- Other Charges	<i>Charged</i>	1,15,45,414	1,80,00,000	1,70,00,000	1,80,00,000
77- Computerisation	Voted	...	...	...	...
	<i>Charged</i>	54,16,200	17,00,000	4,57,00,000	1,70,00,000
Total - 2014-00-102-003		109,74,94,542	183,76,68,000	180,20,72,000	197,36,84,000
	Voted	-1,50,042	...	-1,50,000	-1,50,000
	<i>Charged</i>	109,74,39,775	183,76,58,000	180,20,22,000	197,36,34,000
004- Circuit Bench of calcutta High court at Jalpaiguri. [JD]					
01- Salaries					
01-Pay	<i>Charged</i>	18,41,000	80,00,000	50,00,000	51,50,000
14-Grade Pay	<i>Charged</i>	...	...	...	...
02-Dearness Allowance	<i>Charged</i>	14,58,842	58,00,000	58,00,000	59,74,000
03-House Rent Allowance	<i>Charged</i>	1,22,554	30,00,000	29,00,000	30,05,000
04-Ad hoc Bonus	<i>Charged</i>	...	...	...	...
05-Interim Relief	<i>Charged</i>	2,65,980	2,65,000	2,66,000	2,66,000
07-Other Allowances	<i>Charged</i>	42,200	7,19,000	6,00,000	6,12,000
11-Compensatory Allowance	<i>Charged</i>	...	...	...	...
12-Medical Allowance	<i>Charged</i>	12,000	40,000	30,000	31,000
Total - 2014-00-102-004-01		37,42,576	1,78,24,000	1,45,96,000	1,50,38,000
02- Wages	<i>Charged</i>	1,40,37,097	2,00,00,000	1,86,51,000	1,90,25,000
07- Medical Reimbursements	<i>Charged</i>	3,02,565	50,000	50,000	51,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
11- Travel Expenses	<i>Charged</i>	31,155	37,000	37,000	38,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	...	12,000	12,000	12,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	16,77,924	7,20,000	14,70,000	15,00,000
02-Telephone	<i>Charged</i>	5,42,573	6,50,000	6,50,000	6,63,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	9,70,727	20,00,000	20,00,000	20,40,000
04-Other Office Expenses	<i>Charged</i>	22,25,562	57,00,000	50,00,000	55,00,000
Total - 2014-00-102-004-13		54,16,786	90,70,000	91,20,000	97,03,000
14- Rents, Rates and Taxes	<i>Charged</i>	54,14,975	35,40,000	54,69,000	55,78,000
16- Publications	<i>Charged</i>	...	10,000	10,000	10,000
20- Other Administrative Expenses	<i>Charged</i>	...	5,000	5,000	5,000
28- Payment of Professional and Special Services					
02-Other charges	<i>Charged</i>	...	2,20,000	...	...
50- Other Charges	<i>Charged</i>	24,73,043	35,00,000	31,00,000	31,62,000
78- Outsourcing of Services	<i>Charged</i>	27,77,800	34,00,000	34,00,000	34,00,000
Total - 2014-00-102-004		3,41,95,997	5,76,68,000	5,44,50,000	5,60,22,000
	Voted	-38,452	...	-30,000	-30,000
	<i>Charged</i>	3,41,95,997	5,76,66,000	5,44,48,000	5,60,20,000
006- Commercial Courts in West Bengal [JD]					
01- Salaries					
01-Pay		26,69,140	2,50,00,000	36,00,000	37,08,000
14-Grade Pay		...	...	...	...
02-Dearness Allowance		43,77,400	55,00,000	55,00,000	56,65,000
03-House Rent Allowance		3,94,714	45,00,000	20,00,000	20,60,000
04-Ad hoc Bonus		...	1,50,000	...	...
05-Interim Relief		8,00,742	25,00,000	8,20,000	8,20,000
07-Other Allowances		2,59,680	10,00,000	9,80,000	10,00,000
12-Medical Allowance		46,000	6,00,000	1,50,000	1,52,000
Total - 2014-00-102-006-01		85,47,676	3,92,50,000	1,30,50,000	1,34,05,000
02- Wages		46,43,769	80,00,000	75,00,000	80,00,000
07- Medical Reimbursements		10,53,124	60,00,000	25,00,000	25,50,000
11- Travel Expenses		79,174	6,60,000	2,50,000	2,55,000
12- Medical Reimbursements under WBHS 2008		...	2,50,000	1,50,000	1,53,000
13- Office Expenses					
01-Electricity		98,521	4,50,000	2,00,000	2,04,000
02-Telephone		2,39,032	4,00,000	3,50,000	3,57,000
03-Maintenance / P.O.L. for Office Vehicles		9,43,224	29,00,000	23,00,000	23,46,000
04-Other Office Expenses		42,92,495	2,65,00,000	1,90,00,000	1,93,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2014-00-102-006-13	55,73,272	3,02,50,000	2,18,50,000	2,22,87,000
14- Rents, Rates and Taxes	7,59,208	6,00,000	7,67,000	7,82,000
28- Payment of Professional and Special Services				
02-Other charges	25,750	2,10,000	2,00,000	2,04,000
50- Other Charges	3,04,467	20,00,000	10,00,000	10,20,000
77- Computerisation	28,21,854	1,00,00,000	50,00,000	51,00,000
78- Outsourcing of Services	1,65,750	12,00,000	9,00,000	9,18,000
98- Training	7,000	1,00,000	1,00,000	1,00,000
Total - 2014-00-102-006	2,39,81,044	9,85,20,000	5,32,67,000	5,47,74,000
Total - Administrative Expenditure	171,79,78,522	307,94,11,000	296,74,20,000	320,97,42,000
Voted	2,39,81,044	9,85,20,000	5,32,67,000	5,47,74,000
Charged	169,39,97,478	298,08,91,000	291,41,53,000	315,49,68,000
State Development Schemes				
008- Computerisation Project of Calcutta High Court - Recurring Expenses. [JD]				
13- Office Expenses				
02-Telephone	3,36,61,251	1,00,00,000	2,02,45,000	1,05,00,000
50- Other Charges	5,94,720	8,00,00,000	1,53,62,000	3,95,00,000
Total - State Development Schemes	3,42,55,971	9,00,00,000	3,56,07,000	5,00,00,000
State Development Schemes (Central Assistance)				
007- e-court project (Central Share) (OTHER) [JD]				
50- Other Charges	4,51,67,811	...	45,44,000	...
77- Computerisation	34,84,428	...	65,43,000	...
Total - State Development Schemes (Central Assistance)	4,86,52,239	...	1,10,87,000	...
Total - 2014-00-102	180,08,86,732	316,94,11,000	301,41,14,000	325,97,42,000
Voted	10,68,89,254	18,85,20,000	9,99,61,000	10,47,74,000
Charged	169,39,97,478	298,08,91,000	291,41,53,000	315,49,68,000

DETAILED ACCOUNT NO. 2014-00-103 - SPECIAL COURTS

103- Special Courts

Administrative Expenditure

001- Setting up of Special Court for C.B.I. Cases in W.B. [JD]

01- Salaries

01-Pay

77,52,452 1,81,60,000 1,04,54,000 1,07,68,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
14-Grade Pay	1,800	...	...	...
02-Dearness Allowance	89,56,257	5,45,000	1,24,85,000	1,28,60,000
03-House Rent Allowance	15,36,410	17,25,000	20,69,000	21,32,000
04-Ad hoc Bonus	21,000	27,000	21,000	21,000
05-Interim Relief	15,52,026	6,50,000	20,21,000	20,21,000
07-Other Allowances	7,19,090	11,17,000	10,00,000	11,00,000
12-Medical Allowance	87,500	1,48,000	1,35,000	1,37,000
Total - 2014-00-103-001-01	2,06,26,535	2,23,72,000	2,81,85,000	2,90,39,000
02- Wages	43,01,629	44,19,000	46,37,000	47,30,000
07- Medical Reimbursements	5,13,910	26,39,000	26,39,000	26,92,000
11- Travel Expenses	...	1,70,000	1,00,000	1,02,000
12- Medical Reimbursements under WBHS 2008	...	66,000	40,000	41,000
13- Office Expenses				
01-Electricity	25,960	84,000	1,84,000	1,00,000
02-Telephone	80,236	1,68,000	1,50,000	1,53,000
03-Maintenance / P.O.L. for Office Vehicles	11,30,623	33,32,000	24,00,000	24,48,000
04-Other Office Expenses	2,90,204	6,09,000	5,90,000	6,02,000
Total - 2014-00-103-001-13	15,27,023	41,93,000	33,24,000	33,03,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
77- Computerisation	3,400	1,02,000	1,00,000	1,02,000
Total - Administrative Expenditure	2,69,72,497	3,39,61,000	3,90,25,000	4,00,09,000
Total - 2014-00-103	2,69,72,497	3,39,61,000	3,90,25,000	4,00,09,000
Voted	2,69,72,497	3,39,61,000	3,90,25,000	4,00,09,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-105 - CIVIL AND SESSIONS COURTS

105- Civil and Sessions Courts

Administrative Expenditure

001- Civil and Sessions Courts [JD]

01- Salaries

01-Pay	151,48,06,930	185,75,31,000	180,00,00,000	185,40,00,000
14-Grade Pay	15,56,085	17,40,000	16,00,000	16,00,000
02-Dearness Allowance	36,45,55,492	38,01,68,000	45,15,82,000	46,51,30,000
03-House Rent Allowance	16,49,15,488	17,78,92,000	17,50,00,000	18,02,50,000
04-Ad hoc Bonus	1,06,76,400	1,09,24,000	1,08,90,000	1,11,08,000
05-Interim Relief	6,45,43,762	6,70,00,000	6,72,00,000	6,72,00,000
07-Other Allowances	2,37,33,108	2,56,84,000	2,52,77,000	2,57,83,000
11-Compensatory Allowance	37,70,715	44,41,000	56,46,000	57,59,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12-Medical Allowance	1,51,41,246	1,56,75,000	1,56,00,000	1,57,56,000
Total - 2014-00-105-001-01	216,36,99,226	254,10,55,000	255,27,95,000	262,65,86,000
02- Wages	21,46,594	30,00,000	42,00,000	42,84,000
07- Medical Reimbursements	3,69,05,363	4,26,74,000	5,72,44,000	5,83,89,000
11- Travel Expenses	27,81,165	10,36,000	10,36,000	10,57,000
12- Medical Reimbursements under WBHS 2008	53,47,712	31,62,000	75,00,000	76,50,000
13- Office Expenses				
01-Electricity	3,61,07,815	4,12,00,000	4,00,00,000	4,08,00,000
02-Telephone	37,26,014	43,00,000	43,00,000	43,86,000
03-Maintenance / P.O.L. for Office Vehicles	3,43,56,843	4,15,00,000	4,00,00,000	4,15,00,000
04-Other Office Expenses	2,58,76,935	4,45,00,000	4,39,00,000	4,45,00,000
Total - 2014-00-105-001-13	10,00,67,607	13,15,00,000	12,82,00,000	13,11,86,000
14- Rents, Rates and Taxes	32,74,766	19,00,000	33,08,000	33,74,000
19- Maintenance	...	12,000	12,000	12,000
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	8,000	3,00,000	2,00,000	2,04,000
50- Other Charges	11,34,674	24,00,000	23,50,000	24,00,000
77- Computerisation	54,53,804	65,00,000	64,00,000	67,00,000
78- Outsourcing of Services	10,20,079	28,00,000	25,00,000	26,00,000
98- Training	18,200	20,000	20,000	20,000
Total - 2014-00-105-001	232,18,57,190	273,63,59,000	276,57,65,000	284,44,62,000
002- Process and serving Establishment [JD]				
01- Salaries				
01-Pay	19,95,91,619	19,62,34,000	20,09,78,000	20,70,08,000
14-Grade Pay	24,860	...	20,000	20,000
02-Dearness Allowance	11,01,396	58,87,000	60,55,000	62,37,000
03-House Rent Allowance	2,22,86,811	2,28,66,000	2,23,89,000	2,30,61,000
04-Ad hoc Bonus	20,79,000	21,00,000	21,21,000	21,63,000
05-Interim Relief	2,443	5,000	2,000	2,000
07-Other Allowances	13,78,395	15,76,000	16,17,000	16,50,000
11-Compensatory Allowance	1,85,829	1,57,000	2,24,000	2,29,000
12-Medical Allowance	20,45,281	20,50,000	20,50,000	20,71,000
Total - 2014-00-105-002-01	22,86,95,634	23,08,75,000	23,54,56,000	24,24,41,000
02- Wages	...	60,000	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	8,44,947	15,00,000	15,00,000	15,30,000
12- Medical Reimbursements under WBHS 2008	1,53,732	2,70,000	2,70,000	2,75,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
02-Telephone	16,265	32,000	32,000	33,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	10,000	...	...
Total - 2014-00-105-002-13	16,265	42,000	32,000	33,000
Total - 2014-00-105-002	22,97,10,578	23,27,47,000	23,72,58,000	24,42,79,000
004- City Civil and Sessions Courts [JD]				
01- Salaries				
01-Pay	8,77,19,941	9,78,50,000	8,94,29,000	9,80,00,000
14-Grade Pay	34,461	46,000	39,000	39,000
02-Dearness Allowance	1,43,30,034	1,45,46,000	2,21,05,000	2,27,69,000
03-House Rent Allowance	1,08,47,562	1,10,21,000	1,17,45,000	1,20,98,000
04-Ad hoc Bonus	5,46,000	6,65,000	6,17,000	6,30,000
05-Interim Relief	25,58,808	25,34,000	32,54,000	32,54,000
07-Other Allowances	15,55,406	12,94,000	11,89,000	12,13,000
12-Medical Allowance	4,46,949	4,62,000	4,62,000	4,67,000
Total - 2014-00-105-004-01	11,80,39,161	12,84,18,000	12,88,40,000	13,84,70,000
07- Medical Reimbursements	12,88,281	30,00,000	30,00,000	30,60,000
11- Travel Expenses	26,621	61,000	61,000	62,000
12- Medical Reimbursements under WBHS 2008	6,88,975	5,13,000	7,50,000	7,65,000
13- Office Expenses				
01-Electricity	30,79,595	54,00,000	52,00,000	53,04,000
02-Telephone	3,21,931	3,02,000	6,50,000	6,63,000
03-Maintenance / P.O.L. for Office Vehicles	18,81,626	21,00,000	20,90,000	21,32,000
04-Other Office Expenses	13,38,976	13,20,000	13,20,000	13,46,000
Total - 2014-00-105-004-13	66,22,128	91,22,000	92,60,000	94,45,000
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	10,000	...	...
50- Other Charges	2,940	12,000	10,000	11,000
77- Computerisation	...	...	...	...
78- Outsourcing of Services	17,700	76,000	50,000	51,000
Total - 2014-00-105-004	12,66,85,806	14,12,12,000	14,19,71,000	15,18,64,000
005- Judicial Magistrates' Courts [JD]				
01- Salaries				
01-Pay	73,74,44,341	82,80,93,000	78,00,00,000	83,00,00,000
14-Grade Pay	4,89,293	4,50,000	4,50,000	4,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Dearness Allowance	16,65,53,803	17,38,22,000	21,90,20,000	22,55,91,000
03-House Rent Allowance	7,68,47,279	8,10,00,000	7,88,08,000	8,11,73,000
04-Ad hoc Bonus	55,52,400	58,16,000	56,63,000	57,76,000
05-Interim Relief	2,90,94,278	2,92,34,000	3,30,15,000	3,30,15,000
07-Other Allowances	94,35,382	1,21,62,000	1,19,00,000	1,21,70,000
11-Compensatory Allowance	20,40,613	19,06,000	26,16,000	26,69,000
12-Medical Allowance	80,17,386	87,20,000	79,00,000	82,50,000
Total - 2014-00-105-005-01	103,54,74,775	114,12,03,000	113,93,72,000	119,90,94,000
02- Wages	5,13,488	7,10,000	6,90,000	7,10,000
07- Medical Reimbursements	1,52,90,279	1,73,00,000	2,97,74,000	3,03,70,000
11- Travel Expenses	1,99,562	5,10,000	3,00,000	3,06,000
12- Medical Reimbursements under WBHS 2008	13,42,595	25,00,000	25,00,000	25,50,000
13- Office Expenses				
01-Electricity	55,88,002	70,77,000	68,00,000	70,50,000
02-Telephone	12,66,357	12,24,000	12,50,000	12,75,000
03-Maintenance / P.O.L. for Office Vehicles	11,20,549	9,90,000	11,00,000	11,22,000
04-Other Office Expenses	26,23,499	33,81,000	32,00,000	32,64,000
Total - 2014-00-105-005-13	1,05,98,407	1,26,72,000	1,23,50,000	1,27,11,000
14- Rents, Rates and Taxes	41,606	10,18,000	42,000	43,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	80,01,523	98,97,000	98,00,000	99,96,000
Total - 2014-00-105-005	107,14,62,235	118,58,10,000	119,48,28,000	125,57,80,000
006- Process serving Establishment of Judicial Magistrates Courts [JD]				
01- Salaries				
01-Pay	2,20,44,980	2,41,02,000	2,38,00,000	2,42,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	99,834	1,19,000	6,47,000	6,67,000
03-House Rent Allowance	25,42,272	22,90,000	23,91,000	24,63,000
04-Ad hoc Bonus	2,64,600	2,71,000	2,70,000	2,75,000
05-Interim Relief	3,162	15,000	3,000	3,000
07-Other Allowances	1,81,099	2,24,000	2,15,000	2,20,000
11-Compensatory Allowance	63,074	65,000	85,000	87,000
12-Medical Allowance	2,78,310	3,03,000	3,00,000	3,03,000
Total - 2014-00-105-006-01	2,54,77,331	2,73,89,000	2,77,11,000	2,82,18,000
02- Wages	...	...	...	...
07- Medical Reimbursements	4,988	5,05,000	1,00,000	1,02,000
11- Travel Expenses	12,696	91,000	91,000	93,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	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	62,043	65,000	65,000	66,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	6,000	12,000	15,000
04-Other Office Expenses	...	41,000	41,000	41,000
Total - 2014-00-105-006-13	...	47,000	53,000	56,000
14- Rents, Rates and Taxes	...	...	...	...
Total - 2014-00-105-006	2,55,57,058	2,80,97,000	2,80,20,000	2,85,35,000
007- Upgradation of Standards of Administration Recommended by the Seventh Finance Commission (i) Civil and Session Court [JD]				
01- Salaries				
01-Pay	3,77,77,580	5,13,30,000	5,00,00,000	5,15,00,000
14-Grade Pay	93,098	1,20,000	1,00,000	1,00,000
02-Dearness Allowance	1,30,87,614	1,29,47,000	1,42,61,000	1,46,89,000
03-House Rent Allowance	35,71,014	48,76,000	45,00,000	46,35,000
04-Ad hoc Bonus	2,31,000	2,35,000	2,36,000	2,41,000
05-Interim Relief	23,43,686	24,00,000	23,44,000	23,44,000
07-Other Allowances	8,54,145	7,20,000	7,07,000	7,22,000
11-Compensatory Allowance	20,185	38,000	38,000	39,000
12-Medical Allowance	4,02,833	4,90,000	4,60,000	4,80,000
Total - 2014-00-105-007-01	5,83,81,155	7,31,56,000	7,26,46,000	7,47,50,000
07- Medical Reimbursements	16,68,488	12,50,000	44,36,000	45,25,000
11- Travel Expenses	13,245	90,000	80,000	82,000
12- Medical Reimbursements under WBHS 2008	1,47,819	1,00,000	1,00,000	1,02,000
13- Office Expenses				
01-Electricity	23,134	36,000	35,000	36,000
02-Telephone	73,404	1,20,000	2,20,000	2,25,000
03-Maintenance / P.O.L. for Office Vehicles	1,28,706	1,80,000	2,80,000	2,86,000
04-Other Office Expenses	66,416	1,30,000	1,25,000	1,30,000
Total - 2014-00-105-007-13	2,91,660	4,66,000	6,60,000	6,77,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	16,000	...	...
Total - 2014-00-105-007	6,05,02,367	7,50,78,000	7,79,22,000	8,01,36,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

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

008- Upgradation of Standard of Administration Recommended by the Seventh Finance Commission (ii) Judicial Magistrate Court [JD]				
01- Salaries				
01-Pay	2,06,43,551	2,74,40,000	2,65,00,000	2,75,00,000
14-Grade Pay	15,600	11,000	32,000	32,000
02-Dearness Allowance	67,45,509	8,23,000	76,47,000	78,77,000
03-House Rent Allowance	16,23,839	26,07,000	24,00,000	24,72,000
04-Ad hoc Bonus	1,76,400	1,81,000	1,80,000	1,84,000
05-Interim Relief	11,49,420	12,09,000	11,87,000	11,87,000
07-Other Allowances	4,14,953	4,65,000	4,50,000	4,59,000
12-Medical Allowance	2,55,669	2,70,000	2,65,000	2,72,000
Total - 2014-00-105-008-01	3,10,24,941	3,30,06,000	3,86,61,000	3,99,83,000

02- Wages	...	...	...	...
07- Medical Reimbursements	15,17,905	33,62,000	27,00,000	27,54,000
11- Travel Expenses	...	32,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	11,87,937	1,10,000	1,10,000	1,13,000
02-Telephone	1,57,771	80,000	80,000	82,000
03-Maintenance / P.O.L. for Office Vehicles	...	18,000	...	...
04-Other Office Expenses	7,700	41,000	25,000	26,000
Total - 2014-00-105-008-13	13,53,408	2,49,000	2,15,000	2,21,000

14- Rents, Rates and Taxes	...	12,000	...	...
Total - 2014-00-105-008	3,38,96,254	3,66,61,000	4,15,96,000	4,29,79,000

009- Upgradation of Standards of Administration Recommended by the Eighth Finance Commission (i) New District and Subordinate Courts [JD]				
01- Salaries				
01-Pay	8,63,91,272	9,99,10,000	9,90,00,000	10,01,00,000
14-Grade Pay	60,614	1,000	20,000	20,000
02-Dearness Allowance	2,47,02,156	2,52,94,000	2,91,14,000	2,99,88,000
03-House Rent Allowance	87,46,581	98,00,000	95,00,000	97,85,000
04-Ad hoc Bonus	6,04,800	6,12,000	6,26,000	6,39,000
05-Interim Relief	43,96,056	44,00,000	43,96,000	43,96,000
07-Other Allowances	11,04,529	14,02,000	13,85,000	14,13,000
11-Compensatory Allowance	64,712	67,000	1,00,000	1,02,000
12-Medical Allowance	10,56,799	10,70,000	10,70,000	10,81,000
Total - 2014-00-105-009-01	12,71,27,519	14,25,56,000	14,52,11,000	14,75,24,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
07- Medical Reimbursements	13,81,320	15,14,000	27,15,000	27,70,000
11- Travel Expenses	43,604	55,000	55,000	56,000
12- Medical Reimbursements under WBHS 2008	3,07,795	2,56,000	2,56,000	2,61,000
13- Office Expenses				
01-Electricity	4,77,565	6,66,000	6,50,000	6,63,000
02-Telephone	1,54,526	1,83,000	1,83,000	1,87,000
03-Maintenance / P.O.L. for Office Vehicles	...	45,000	1,45,000	1,48,000
04-Other Office Expenses	2,00,043	2,30,000	2,25,000	2,30,000
Total - 2014-00-105-009-13	8,32,134	11,24,000	12,03,000	12,28,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	15,000	10,000	11,000
85- Dietary Charge	...	...	...	...
Total - 2014-00-105-009	12,96,92,372	14,55,20,000	14,94,50,000	15,18,50,000
010- Family Courts-Calcutta [JD]				
01- Salaries				
01-Pay	70,49,638	83,00,000	78,00,000	80,34,000
14-Grade Pay	1,320	...	...	...
02-Dearness Allowance	24,16,038	24,90,000	27,69,000	28,53,000
03-House Rent Allowance	11,31,595	11,70,000	11,70,000	12,06,000
04-Ad hoc Bonus	12,600	27,000	18,000	19,000
05-Interim Relief	4,37,073	4,35,000	4,37,000	4,37,000
07-Other Allowances	1,76,222	1,56,000	1,80,000	1,84,000
12-Medical Allowance	61,610	70,000	70,000	71,000
Total - 2014-00-105-010-01	1,12,86,096	1,26,48,000	1,24,44,000	1,28,04,000
02- Wages	3,25,120	3,50,000	6,93,000	7,07,000
07- Medical Reimbursements	2,04,963	2,80,000	4,30,000	4,39,000
11- Travel Expenses	...	15,000	15,000	15,000
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	10,000
13- Office Expenses				
01-Electricity	6,460	28,000	25,000	26,000
02-Telephone	20,411	32,000	34,000	35,000
03-Maintenance / P.O.L. for Office Vehicles	3,33,034	3,42,000	4,46,000	4,55,000
04-Other Office Expenses	2,16,669	3,08,000	5,40,000	5,51,000
Total - 2014-00-105-010-13	5,76,574	7,10,000	10,45,000	10,67,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	19,325	35,000	97,000	99,000
50- Other Charges	...	10,000	10,000	10,000
98- Training	...	1,000	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2014-00-105-010	1,24,12,078	1,40,59,000	1,47,45,000	1,51,52,000
011- Family Courts in Districts [JD]				
02- Wages	40,200	45,000	45,000	46,000
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	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2014-00-105-011	40,200	45,000	45,000	46,000
015- Establishment of Fast Track Courts (JD) [JD]				
01- Salaries				
01-Pay	13,77,85,676	21,00,00,000	15,00,00,000	15,45,00,000
14-Grade Pay	57,02,306	62,34,000	30,00,000	30,00,000
02-Dearness Allowance	13,85,98,430	14,41,35,000	14,41,00,000	14,84,23,000
03-House Rent Allowance	1,59,11,289	2,10,00,000	1,90,00,000	1,95,70,000
04-Ad hoc Bonus	11,25,600	11,49,000	11,48,000	11,71,000
05-Interim Relief	2,07,33,470	2,04,35,000	2,07,33,000	2,07,33,000
07-Other Allowances	71,07,618	77,88,000	77,80,000	79,36,000
11-Compensatory Allowance	17,489	66,000	72,000	74,000
12-Medical Allowance	24,23,764	23,90,000	24,50,000	24,75,000
Total - 2014-00-105-015-01	32,94,05,642	41,31,97,000	34,82,83,000	35,78,82,000
02- Wages	95,52,273	1,08,97,000	3,34,23,000	3,40,92,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	65,27,127	78,91,000	90,00,000	91,80,000
11- Travel Expenses	42,896	2,10,000	1,80,000	1,90,000
12- Medical Reimbursements under WBHS 2008	95,285	2,60,000	2,55,000	2,61,000
13- Office Expenses				
01-Electricity	6,12,412	6,10,000	6,10,000	6,23,000
02-Telephone	1,79,994	4,30,000	4,25,000	4,34,000
03-Maintenance / P.O.L. for Office Vehicles	73,98,423	80,00,000	80,00,000	81,60,000
04-Other Office Expenses	11,39,167	22,00,000	18,00,000	18,36,000
Total - 2014-00-105-015-13	93,29,996	1,12,40,000	1,08,35,000	1,10,53,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
14- Rents, Rates and Taxes	1,27,552	1,80,000	1,40,000	1,43,000
28- Payment of Professional and Special Services				
02-Other charges	1,21,79,613	1,20,00,000	1,22,00,000	1,24,44,000
50- Other Charges	65,602	2,60,000	1,80,000	1,84,000
Total - 2014-00-105-015	36,73,25,986	45,61,35,000	41,44,96,000	42,54,29,000
016- Establishment of Court Manager under the Grant from Finance commission. [JD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	437,91,42,124	505,17,23,000	506,60,96,000	524,05,12,000
Central Sector Scheme				
017- Establishment of Fast-Track Courts [JD]				
34- Scholarships and Stipends	...	...	...	...
Total - 2014-00-105	437,91,42,124	505,17,23,000	506,60,96,000	524,05,12,000
Voted	437,91,42,124	505,17,23,000	506,60,96,000	524,05,12,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-106 - SMALL CAUSES COURTS

106- Small Causes Courts

Administrative Expenditure

001- Presidency Courts [JD]

01- Salaries

01-Pay	4,65,67,945	5,04,70,000	4,95,00,000	5,09,85,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	55,10,557	52,84,000	93,72,000	96,54,000
03-House Rent Allowance	52,64,434	54,59,000	54,25,000	55,88,000
04-Ad hoc Bonus	3,69,600	3,78,000	3,83,000	3,91,000
05-Interim Relief	9,68,790	8,95,000	13,26,000	13,26,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
07-Other Allowances	3,13,088	3,30,000	3,31,000	3,38,000
12-Medical Allowance	1,86,000	2,00,000	2,00,000	2,02,000
Total - 2014-00-106-001-01	5,91,80,414	6,30,16,000	6,65,37,000	6,84,84,000
07- Medical Reimbursements	3,04,341	3,50,000	19,22,000	19,61,000
11- Travel Expenses	...	1,000	60,000	30,000
12- Medical Reimbursements under WBHS 2008	2,66,725	5,50,000	4,50,000	4,59,000
13- Office Expenses				
01-Electricity	9,453	35,000	28,000	29,000
02-Telephone	62,215	70,000	70,000	71,000
03-Maintenance / P.O.L. for Office Vehicles	8,84,512	9,30,000	15,00,000	15,30,000
04-Other Office Expenses	2,50,146	7,14,000	7,10,000	7,14,000
Total - 2014-00-106-001-13	12,06,326	17,49,000	23,08,000	23,44,000
14- Rents, Rates and Taxes	...	5,000	5,000	6,000
Total - 2014-00-106-001	6,09,57,806	6,56,71,000	7,12,82,000	7,32,84,000
002- Mufassil Courts [JD]				
01- Salaries				
01-Pay	78,37,680	83,41,000	80,00,000	83,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,40,885	9,72,000	11,20,000	11,54,000
03-House Rent Allowance	9,57,066	9,84,000	9,70,000	10,00,000
04-Ad hoc Bonus	71,400	75,000	73,000	74,000
05-Interim Relief	1,65,384	1,66,000	1,65,000	1,65,000
07-Other Allowances	33,600	40,000	97,000	99,000
12-Medical Allowance	66,000	68,000	68,000	69,000
Total - 2014-00-106-002-01	1,00,72,015	1,06,46,000	1,04,93,000	1,09,11,000
07- Medical Reimbursements	...	1,20,000	1,20,000	1,22,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	8,000	8,000	8,000
02-Telephone	25,854	35,000	35,000	36,000
03-Maintenance / P.O.L. for Office Vehicles	...	40,000	...	...
04-Other Office Expenses	54,137	1,25,000	1,00,000	1,02,000
Total - 2014-00-106-002-13	79,991	2,08,000	1,43,000	1,46,000
14- Rents, Rates and Taxes	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2014-00-106-002	1,01,52,006	1,09,74,000	1,07,56,000	1,11,79,000
Total - Administrative Expenditure	7,11,09,812	7,66,45,000	8,20,38,000	8,44,63,000
Total - 2014-00-106	7,11,09,812	7,66,45,000	8,20,38,000	8,44,63,000
Voted	7,11,09,812	7,66,45,000	8,20,38,000	8,44,63,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-107 - PRESIDENCY MAGISTRATES COURTS

107- Presidency Magistrates Courts

Administrative Expenditure

001- Presidency Magistrates [JD]

01- Salaries

01-Pay	5,54,02,674	6,48,90,000	6,30,00,000	6,48,90,000
14-Grade Pay	990	...	...	...
02-Dearness Allowance	1,23,65,129	1,41,33,000	1,80,59,000	1,86,01,000
03-House Rent Allowance	64,17,895	71,07,000	71,79,000	73,95,000
04-Ad hoc Bonus	5,25,000	5,32,000	5,36,000	5,47,000
05-Interim Relief	21,32,879	23,58,000	26,50,000	26,50,000
07-Other Allowances	5,21,405	6,30,000	7,69,000	7,85,000
12-Medical Allowance	4,26,411	4,70,000	4,68,000	4,73,000

Total - 2014-00-107-001-01 7,77,92,383 9,01,20,000 9,26,61,000 9,53,41,000

07- Medical Reimbursements	63,71,210	50,00,000	1,30,00,000	1,32,60,000
11- Travel Expenses	45,702	55,000	55,000	56,000
12- Medical Reimbursements under WBHS 2008	3,85,279	4,50,000	4,70,000	4,80,000
13- Office Expenses				
01-Electricity	12,36,005	14,50,000	15,78,000	16,10,000
02-Telephone	1,34,070	1,38,000	1,38,000	1,41,000
03-Maintenance / P.O.L. for Office Vehicles	6,64,920	6,00,000	15,00,000	12,00,000
04-Other Office Expenses	7,66,254	8,30,000	8,30,000	8,47,000

Total - 2014-00-107-001-13 28,01,249 30,18,000 40,46,000 37,98,000

14- Rents, Rates and Taxes	...	51,000	30,000	31,000
50- Other Charges	...	31,000	30,000	31,000

Total - 2014-00-107-001 8,73,95,823 9,87,25,000 11,02,92,000 11,29,97,000

002- Municipal Magistrates [JD]

01- Salaries

01-Pay	2,50,88,220	2,89,04,000	2,84,00,000	2,90,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
14-Grade Pay	...	1,00,000	...	...
02-Dearness Allowance	34,32,875	35,40,000	44,50,000	45,84,000
03-House Rent Allowance	28,82,596	29,22,000	29,20,000	30,08,000
04-Ad hoc Bonus	2,01,600	2,48,000	2,16,000	2,21,000
05-Interim Relief	6,17,163	6,04,000	6,23,000	6,23,000
07-Other Allowances	1,45,979	2,90,000	3,40,000	3,47,000
12-Medical Allowance	1,78,000	1,97,000	2,02,000	2,05,000
Total - 2014-00-107-002-01	3,25,46,433	3,68,05,000	3,71,51,000	3,79,88,000
02- Wages	...	10,000	...	...
07- Medical Reimbursements	2,61,777	1,63,000	1,63,000	1,66,000
11- Travel Expenses	...	23,000	26,000	27,000
12- Medical Reimbursements under WBHS 2008	1,000	1,10,000	1,05,000	1,10,000
13- Office Expenses				
01-Electricity	14,343	16,000	17,000	18,000
02-Telephone	89,213	1,24,000	1,24,000	1,26,000
03-Maintenance / P.O.L. for Office Vehicles	18,527	54,000	2,83,000	2,89,000
04-Other Office Expenses	1,44,070	1,45,000	1,45,000	1,48,000
Total - 2014-00-107-002-13	2,66,153	3,39,000	5,69,000	5,81,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	18,380	39,000	35,000	36,000
Total - 2014-00-107-002	3,30,93,743	3,74,89,000	3,80,49,000	3,89,08,000
003- Juvenile Court and Detention House for Juvenile Offenders [JD]				
01- Salaries				
01-Pay	15,04,600	16,27,000	16,00,000	16,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,494	49,000	46,000	48,000
03-House Rent Allowance	1,33,272	1,55,000	1,50,000	1,55,000
04-Ad hoc Bonus	16,800	20,000	18,000	19,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	5,000	3,000	4,000
12-Medical Allowance	12,000	15,000	15,000	16,000
Total - 2014-00-107-003-01	16,74,166	18,71,000	18,32,000	18,72,000
02- Wages	39,000	48,000	40,000	41,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	68,896	70,000	70,000	72,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Telephone	30,853	70,000	50,000	51,000
03-Maintenance / P.O.L. for Office Vehicles	2,82,788	5,30,000	4,90,000	5,00,000
04-Other Office Expenses	95,307	1,20,000	1,20,000	1,22,000
Total - 2014-00-107-003-13	4,77,844	7,90,000	7,30,000	7,45,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2014-00-107-003	21,91,010	27,09,000	26,02,000	26,58,000
Total - Administrative Expenditure	12,26,80,576	13,89,23,000	15,09,43,000	15,45,63,000
Total - 2014-00-107	12,26,80,576	13,89,23,000	15,09,43,000	15,45,63,000
Voted	12,26,80,576	13,89,23,000	15,09,43,000	15,45,63,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-108 - CRIMINAL COURTS

108- Criminal Courts

Administrative Expenditure

002- Rewards under the Arms Act. [JD]

50- Other Charges
 ... | ... | ... | ... |

Total - 2014-00-108

Voted
 ... | ... | ... | ... |

Charged
 ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2014-00-109 - CORONERS COURTS

109- Coroners Courts

Administrative Expenditure

001- Coroners' Courts [JD]

01- Salaries

01-Pay
 4,33,300 | 6,30,000 | 5,90,000 | 6,30,000 |

14-Grade Pay
 ... | ... | ... | ... |

02-Dearness Allowance
 1,872 | 20,000 | 12,000 | 13,000 |

03-House Rent Allowance
 11,136 | 65,000 | 42,000 | 43,000 |

04-Ad hoc Bonus
 4,200 | 8,000 | 5,000 | 6,000 |

05-Interim Relief
 ... | ... | ... | ... |

07-Other Allowances
 ... | ... | ... | ... |

12-Medical Allowance
 ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2014-00-109-001-01	4,50,508	7,23,000	6,49,000	6,92,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	52,726	90,000	80,000	82,000
02-Telephone	17,063	25,000	25,000	26,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	91,353	79,000	79,000	81,000
Total - 2014-00-109-001-13	1,61,142	1,94,000	1,84,000	1,89,000
14- Rents, Rates and Taxes	...	...	...	...
Total - Administrative Expenditure	6,11,650	9,17,000	8,33,000	8,81,000
Total - 2014-00-109	6,11,650	9,17,000	8,33,000	8,81,000
Voted	6,11,650	9,17,000	8,33,000	8,81,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-110 - ADMINISTRATOR-GENERAL AND OFFICIAL TRUSTEES

110- Administrator-General and Official Trustees

Administrative Expenditure

001- Administrators General and Official Trustees [JD]

01- Salaries

01-Pay	2,14,21,815	2,55,46,000	2,45,00,000	2,55,60,000
14-Grade Pay	6,060	20,000	10,000	10,000
02-Dearness Allowance	22,52,697	23,48,000	29,08,000	29,96,000
03-House Rent Allowance	22,58,636	26,00,000	25,00,000	25,75,000
04-Ad hoc Bonus	37,800	60,000	45,000	46,000
05-Interim Relief	3,81,007	4,00,000	3,88,000	3,88,000
07-Other Allowances	68,760	1,00,000	1,00,000	1,02,000
12-Medical Allowance	65,000	82,000	80,000	83,000

Total - 2014-00-110-001-01 2,64,91,775 3,11,56,000 3,05,31,000 3,17,60,000

02- Wages	...	...	...	...
07- Medical Reimbursements	2,68,213	2,40,000	13,91,000	14,19,000
11- Travel Expenses	18,806	85,000	60,000	62,000
12- Medical Reimbursements under WBHS 2008	24,836	3,30,000	3,30,000	3,37,000
13- Office Expenses				
01-Electricity	14,352	35,000	25,000	26,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Telephone	29,034	48,000	40,000	41,000
03-Maintenance / P.O.L. for Office Vehicles	3,98,516	2,80,000	3,42,000	3,49,000
04-Other Office Expenses	2,59,872	5,25,000	5,00,000	5,10,000
Total - 2014-00-110-001-13	7,01,774	8,88,000	9,07,000	9,26,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	1,000	...	...
Total - Administrative Expenditure	2,75,05,404	3,27,00,000	3,32,19,000	3,45,04,000
Total - 2014-00-110	2,75,05,404	3,27,00,000	3,32,19,000	3,45,04,000
Voted	2,75,05,404	3,27,00,000	3,32,19,000	3,45,04,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-111 - OFFICIAL ASSIGNEES

111- Official Assignees

Administrative Expenditure

001- Official Assignees [JD]

01- Salaries

01-Pay	24,12,000	27,20,000	24,60,000	25,34,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,282	82,000	80,000	83,000
03-House Rent Allowance	2,89,440	3,40,000	3,30,000	3,40,000
04-Ad hoc Bonus	16,800	27,000	17,000	17,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,600	10,000	10,000	10,000
12-Medical Allowance	28,000	35,000	35,000	36,000

Total - 2014-00-111-001-01 27,59,122 32,14,000 29,32,000 30,20,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	1,653	5,000	5,000	6,000
02-Telephone	19,567	30,000	30,000	31,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	3,378	15,000	15,000	15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2014-00-111-001-13	24,598	50,000	50,000	52,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	27,83,720	32,64,000	29,82,000	30,72,000
Total - 2014-00-111	27,83,720	32,64,000	29,82,000	30,72,000
Voted	27,83,720	32,64,000	29,82,000	30,72,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-112 - OFFICIAL RECEIVERS

112- Official Receivers

Administrative Expenditure

001- Official Receivers [JD]

01- Salaries

01-Pay	1,63,45,937	1,70,54,000	1,66,73,000	1,71,73,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,04,997	5,12,000	5,08,000	5,24,000
03-House Rent Allowance	18,68,248	21,00,000	20,60,000	21,22,000
04-Ad hoc Bonus	16,800	30,000	17,000	17,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,600	18,000	18,000	18,000
12-Medical Allowance	19,857	35,000	35,000	36,000

Total - 2014-00-112-001-01 1,84,59,439 1,97,49,000 1,93,11,000 1,98,90,000

02- Wages	1,44,000	1,80,000	1,70,000	1,74,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,72,582	1,50,000	2,90,000	3,10,000
13- Office Expenses				
01-Electricity	58,572	1,54,000	1,00,000	1,02,000
02-Telephone	16,238	35,000	35,000	36,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	40,518	40,000	40,000	41,000

Total - 2014-00-112-001-13 1,15,328 2,29,000 1,75,000 1,79,000

14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Administrative Expenditure	1,88,91,349	2,03,08,000	1,99,46,000	2,05,53,000
Total - 2014-00-112	1,88,91,349	2,03,08,000	1,99,46,000	2,05,53,000
Voted	1,88,91,349	2,03,08,000	1,99,46,000	2,05,53,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-113 - SHERIFFS AND REPORTERS

113- Sheriffs and Reporters

Administrative Expenditure

001- Sheriffs [JD]

01- Salaries

01-Pay	91,78,653	95,25,000	92,82,000	95,61,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	44,719	2,86,000	2,74,000	2,90,000
03-House Rent Allowance	10,00,315	10,80,000	10,45,000	10,83,000
04-Ad hoc Bonus	33,600	45,000	34,000	35,000
05-Interim Relief	...	...	...	...
07-Other Allowances	6,300	17,000	17,000	17,000
12-Medical Allowance	8,500	12,000	17,000	18,000

Total - 2014-00-113-001-01 1,02,72,087 1,09,65,000 1,06,69,000 1,10,04,000

07- Medical Reimbursements

12- Medical Reimbursements under WBHS 2008 42,351 60,000 69,000 71,000

13- Office Expenses

01-Electricity	...	...	...	...
02-Telephone	15,314	30,000	30,000	31,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,17,612	2,50,000	2,45,000	2,50,000

Total - 2014-00-113-001-13 1,32,926 2,80,000 2,75,000 2,81,000

Total - 2014-00-113-001 1,04,47,364 1,13,05,000 1,10,13,000 1,13,56,000

002- Reporters [JD]

01- Salaries

01-Pay	<i>Charged</i>	...	...	...
14-Grade Pay	<i>Charged</i>	...	...	...
02-Dearness Allowance	<i>Charged</i>	...	...	...
03-House Rent Allowance	<i>Charged</i>	...	...	...
04-Ad hoc Bonus	<i>Charged</i>	...	...	...
05-Interim Relief	<i>Charged</i>	...	...	...
07-Other Allowances	<i>Charged</i>	...	...	...
12-Medical Allowance	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

		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	<i>Charged</i>	...	...	...	...
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	...	...	...	...
13- Office Expenses					
01-Electricity	<i>Charged</i>	...	...	...	...
02-Telephone	<i>Charged</i>	...	26,000	26,000	27,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	...	...	...
04-Other Office Expenses	<i>Charged</i>	...	5,44,000	3,00,000	3,06,000
Total - 2014-00-113-002-13		...	5,70,000	3,26,000	3,33,000
28- Payment of Professional and Special Services					
02-Other charges	Voted	...	5,50,000	5,00,000	5,30,000
	<i>Charged</i>	...	2,80,000	70,000	72,000
Total - 2014-00-113-002		...	14,00,000	8,96,000	9,35,000
	Voted	...	5,50,000	5,00,000	5,30,000
	<i>Charged</i>	...	8,50,000	3,96,000	4,05,000
Total - Administrative Expenditure		1,04,47,364	1,27,05,000	1,19,09,000	1,22,91,000
	Voted	1,04,47,364	1,18,55,000	1,15,13,000	1,18,86,000
	<i>Charged</i>	...	8,50,000	3,96,000	4,05,000
Total - 2014-00-113		1,04,47,364	1,27,05,000	1,19,09,000	1,22,91,000
	Voted	1,04,47,364	1,18,55,000	1,15,13,000	1,18,86,000
	<i>Charged</i>	...	8,50,000	3,96,000	4,05,000

DETAILED ACCOUNT NO. 2014-00-114 - LEGAL ADVISERS AND COUNSELS

114- Legal Advisers and Counsels

Administrative Expenditure

001- Advocate General, Standing Counsel and Solicitors etc. [JD]

01- Salaries

01-Pay	6,78,943	6,90,000	8,90,000	9,17,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,730	25,000	27,000	28,000
03-House Rent Allowance	81,473	80,000	1,07,000	1,11,000
04-Ad hoc Bonus	8,400	12,000	9,000	9,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,42,510	6,50,000	6,00,000	6,12,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	357	12,000	12,000	13,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2014-00-114-001-01	11,15,413	14,69,000	16,45,000	16,90,000
02- Wages	36,000	30,000	38,000	39,000
07- Medical Reimbursements	3,61,390	3,50,000	3,50,000	3,57,000
11- Travel Expenses	14,501	1,25,000	90,000	92,000
12- Medical Reimbursements under WBHS 2008	41,600	80,000	80,000	82,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	13,772	22,000	22,000	22,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	4,15,855	3,80,000	3,80,000	3,88,000
Total - 2014-00-114-001-13	4,29,627	4,02,000	4,02,000	4,10,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2014-00-114-001	19,98,531	24,56,000	26,05,000	26,70,000
002- Legal Remembrancer [JD]				
01- Salaries				
01-Pay	4,49,44,446	4,96,46,000	4,90,00,000	5,02,00,000
14-Grade Pay	...	10,00,000	...	...
02-Dearness Allowance	25,46,939	25,15,000	51,95,000	53,51,000
03-House Rent Allowance	49,91,759	48,38,000	50,80,000	52,33,000
04-Ad hoc Bonus	1,38,600	1,55,000	1,41,000	1,44,000
05-Interim Relief	4,14,447	4,00,000	6,46,000	6,46,000
07-Other Allowances	2,93,092	5,10,000	5,10,000	5,15,000
12-Medical Allowance	45,000	65,000	64,000	65,000
Total - 2014-00-114-002-01	5,33,74,283	5,91,29,000	6,06,36,000	6,21,54,000
02- Wages	16,25,747	30,00,000	25,00,000	25,50,000
07- Medical Reimbursements	1,08,831	5,40,000	5,40,000	5,51,000
11- Travel Expenses	33,927	3,10,000	3,10,000	3,16,000
12- Medical Reimbursements under WBHS 2008	4,00,192	14,50,000	9,10,000	9,50,000
13- Office Expenses				
01-Electricity	41,390	1,20,000	1,27,000	1,30,000
02-Telephone	4,63,708	6,30,000	6,30,000	6,43,000
03-Maintenance / P.O.L. for Office Vehicles	12,37,326	20,00,000	16,51,000	16,85,000
04-Other Office Expenses	18,13,522	28,00,000	27,00,000	28,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2014-00-114-002-13	35,55,946	55,50,000	51,08,000	52,58,000
28- Payment of Professional and Special Services				
02-Other charges	32,00,00,418	38,00,00,000	38,00,00,000	38,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	90,000	...	...
77- Computerisation	...	12,00,000	10,00,000	12,00,000
Total - 2014-00-114-002	37,90,99,344	45,12,69,000	45,10,04,000	45,29,79,000
003- Government Pleader and Public Prosecutors etc. [JD]				
01- Salaries				
01-Pay	16,48,87,965	17,21,44,000	16,89,44,000	17,30,00,000
14-Grade Pay	84,380	7,000	12,000	12,000
02-Dearness Allowance	13,21,706	51,64,000	52,88,000	54,47,000
03-House Rent Allowance	1,63,83,606	1,80,00,000	1,75,00,000	1,80,25,000
04-Ad hoc Bonus	71,400	86,000	73,000	74,000
05-Interim Relief	...	...	...	...
07-Other Allowances	48,960	1,95,000	1,50,000	1,53,000
11-Compensatory Allowance	2,64,000	2,65,000	2,64,000	2,70,000
12-Medical Allowance	2,75,500	2,89,000	2,88,000	2,91,000
Total - 2014-00-114-003-01	18,33,37,517	19,61,50,000	19,25,19,000	19,72,72,000
02- Wages	61,61,157	62,36,000	65,43,000	67,39,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	25,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	28,554	6,90,000	6,60,000	6,74,000
13- Office Expenses				
01-Electricity	11,03,419	18,97,000	18,97,000	19,00,000
02-Telephone	2,64,331	4,50,000	4,00,000	4,08,000
03-Maintenance / P.O.L. for Office Vehicles	2,38,847	8,35,000	4,00,000	4,08,000
04-Other Office Expenses	16,04,956	32,00,000	30,00,000	30,60,000
Total - 2014-00-114-003-13	32,11,553	63,82,000	56,97,000	57,76,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	16,24,69,247	32,00,00,000	32,00,00,000	32,00,00,000
Total - 2014-00-114-003-28	16,24,69,247	32,00,00,000	32,00,00,000	32,00,00,000
50- Other Charges	3,157	14,000	10,000	11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2014-00-114-003	35,52,11,185	52,94,97,000	52,54,44,000	53,04,88,000
004- Directorate of Public Procecuton [JD]				
01- Salaries				
01-Pay	5,31,200	5,70,000	5,55,000	5,72,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,682	20,000	20,000	21,000
03-House Rent Allowance	63,744	85,000	82,000	85,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	...	60,000	...	...
12-Medical Allowance	...	...	...	...
Total - 2014-00-114-004-01	5,97,626	7,35,000	6,57,000	6,78,000
02- Wages	4,27,200	4,60,000	42,00,000	44,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	35,000	35,000	36,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	36,321	45,000	45,000	46,000
03-Maintenance / P.O.L. for Office Vehicles	3,07,285	2,80,000	2,80,000	2,86,000
04-Other Office Expenses	66,338	95,000	85,000	87,000
Total - 2014-00-114-004-13	4,09,944	4,20,000	4,10,000	4,19,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2014-00-114-004	14,34,770	16,50,000	53,02,000	55,33,000
Total - Administrative Expenditure	73,77,43,830	98,48,72,000	98,43,55,000	99,16,70,000
Total - 2014-00-114	73,77,43,830	98,48,72,000	98,43,55,000	99,16,70,000
Voted	73,77,43,830	98,48,72,000	98,43,55,000	99,16,70,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

797- Transfer to Reserve Fund/Deposit Account
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Transfer to West Bengal Advocates Welfare Fund (Inter-Account Transfer) [JD]				
63- Inter-Account Transfer	...	...	...	...
Total - 2014-00-797	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2014-00-800 - OTHER EXPENDITURE

800- Other Expenditure

Administrative Expenditure

003- West Bengal Advocates' Welfare Fund [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Family Welfare Fund Deposit maintenance alliance under Family Court Act 1984 [JD]				
63- Inter-Account Transfer	...	...	...	...
005- Setting up of Special Court for C.B.I. Cases in W.B. [JD]				
01- Salaries				
07-Other Allowances	47,040	...	...	...
Total - 2014-00-800-005	47,040	...	...	...
006- Assistance to the National University of Juridical Sciences [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,04,53,000	...	...	...
77- Computerisation	...	...	...	...
Total - 2014-00-800-006	2,04,53,000	...	...	...
009- West Bengal Advocates Welfare Corporation [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	34,50,000	45,00,000	45,00,000	45,50,000
Total - 2014-00-800-009	34,50,000	45,00,000	45,00,000	45,50,000
010- Assistance to West Bengal Bar Council [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
018- Purchase of Law Books for Court Library/Residential Library of Judicial Officers [JD]				
75- Purchase	...	...	...	...
019- Special Court to try cases against the Elected MPs and MLAs [JD]				
01- Salaries				
01-Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	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	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
Total - Administrative Expenditure	2,39,50,040	45,00,000	45,00,000	45,50,000
State Development Schemes				
017- Computerization in the Court Buildings under the Scheme relating to Development of Infrastructural Facilities for the Judiciary [JD]				
77- Computerisation	1,31,81,092	5,00,00,000	1,66,67,000	3,00,00,000
Total - State Development Schemes	1,31,81,092	5,00,00,000	1,66,67,000	3,00,00,000
Total - 2014-00-800	3,71,31,132	5,45,00,000	2,11,67,000	3,45,50,000
Voted	3,71,31,132	5,45,00,000	2,11,67,000	3,45,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

003- Training

State Development Schemes

001-Training of Judicial Officers / Public Prosecutors / Assistant Public Prosecutors [JD]

70-Deduct Recoveries

01-Others

Total - 003 - Deduct - Recoveries

102- High Courts

Administrative Expenditure

001-Judges [JD]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	-2,07,245	...	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	...	...	...
002-Original Side [JD]				
70-Deduct Recoveries				
01-Others	-16,540	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
003-Appellate Side [JD]				
70-Deduct Recoveries				
01-Others	-2,04,809	-10,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	...	...	...
004-Circuit Bench of Calcutta High Court at Jalpaiguri. [JD]				
70-Deduct Recoveries				
01-Others	-38,452	-1,000	-31,000	-31,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
008-Computerisation Project of Calcutta High Court - Recurring Expenses. [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-4,67,046	-13,000	-4,42,000	-4,42,000
103- Special Courts				
Administrative Expenditure				
001-Setting up of Special Court for C.B.I. Cases in W.B. [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	...	...	...
105- Civil and Sessions Courts				
Administrative Expenditure				
001-Civil and Sessions Courts [JD]				
70-Deduct Recoveries				
01-Others	-9,45,634	-1,00,000	-12,00,000	-12,50,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Process and serving Establishment [JD]				
70-Deduct Recoveries				
01-Others	-62,761	-1,000	-50,000	-50,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Courts under the Workmens Compensation Act and Payment of Wages Act [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
004-City Civil and Sessions Courts [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Judicial Magistrates' Courts [JD]				
70-Deduct Recoveries				
01-Others	-6,39,091	-1,00,000	-6,00,000	-6,50,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Process serving Establishment of Judicial Magistrates Courts [JD]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Upgradation of Standards of Administration Recommended by the Seventh Finance Commission (i) Civil and Session Court [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
008-Upgradation of Standard of Administration Recommended by the Seventh Finance Commission (ii) Judicial Magistrate Court [JD]				
70-Deduct Recoveries				
01-Others	-25,540	-30,000	-26,000	-26,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
009-Upgradation of Standards of Administration Recommended by the Eighth Finance Commission (i) New District and Subordinate Courts [JD]				
70-Deduct Recoveries				
01-Others	-4,430	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
010-Family Courts-Calcutta [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
011-Family Courts in Districts [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Establishment of Fast Track Courts (JD) [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
911-Deduct Recoveries of Overpayments [JD]				
70-Deduct Recoveries				
01-Others	...	...	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
019-Establishment of Additional Court under upgradation programme as recommended by the Eleventh Finance Commission (11-FC) [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Establishment of Additional Court under upgradation programme as recommended by the Twelfth Finance Commission. (12-FC) [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
Central Sector Scheme				
017-Establishment of Fast-Track Courts [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Deduct Recoveries of over payments [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	-16,77,456	-2,64,000	-19,50,000	-20,50,000
106- Small Causes Courts				
Administrative Expenditure				
001-Presidency Courts [JD]				
70-Deduct Recoveries				
01-Others	-1,53,834	-1,000	-1,50,000	-1,60,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Mufassil Courts [JD]				
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 - 106 - Deduct - Recoveries</i>	-1,53,834	-4,000	-1,53,000	-1,63,000
107- Presidency Magistrates Courts				
Administrative Expenditure				
001-Presidency Magistrates [JD]				
70-Deduct Recoveries				
01-Others	-11,90,628	-10,000	-11,50,000	-11,70,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Municipal Magistrates [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Juvenile Court and Detention House for Juvenile Offenders [JD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	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 - 107 - Deduct - Recoveries</i>	-11,90,628	-15,000	-11,55,000	-11,75,000
108- Criminal Courts				
Administrative Expenditure				
001-Police Case Hospitals [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 108 - Deduct - Recoveries</i>	...	...	...	...
109- Coroners Courts				
Administrative Expenditure				
001-Coroners' Courts [JD]				
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 - 109 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
110- Administrator-General and Official Trustees				
Administrative Expenditure				
001-Administrators General and Official Trustees [JD]				
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
111- Official Assignees				
Administrative Expenditure				
001-Official Assignees [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
112- Official Receivers				
Administrative Expenditure				
001-Official Receivers [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 112 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
113- Sheriffs and Reporters				
Administrative Expenditure				
001-Sheriffs [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Reporters [JD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 113 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
114- Legal Advisers and Counsels				
Administrative Expenditure				
001-Advocate General, Standing Counsel and Solicitors etc. [JD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Legal Remembrancer [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Government Pleader and Public Prosecutors etc. [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Directorate of Public Procecuton [JD]				
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 - 114 - Deduct - Recoveries</i>	...	-6,000	-6,000	-6,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure				
001-Transfer to West Bengal Advocates Welfare Fund (Inter-Account Transfer) [JD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 797 - Deduct - Recoveries</i>
800- Other Expenditure				
Administrative Expenditure				
004-Family Welfare Fund Deposit maintenance alliance under Family Court Act 1984 [JD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
012-Separation of Judiciary from the Executive [JD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
018-Purchase of Law Books for Court Library/Residential Library of Judicial Officers [JD]				
70-Deduct Recoveries				
01-Others
State Development Schemes				
001-Purchase of Photo-copier Machine for use of Courts in this State [JD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
016-Establishment of Additional Court under upgradation programme as recommended by the Eleventh Finance Commission (11-FC) [JD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
021-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [JD]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
020-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [JD]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Legal Remembrancer [JD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	-1,43,935	...	-1,50,000	-1,50,000
02-W.B.H.S. 2008	...	...	...	...
003-Appellate Side [JD]				
70-Deduct Recoveries				
01-Others	-13,92,774	...	-14,05,000	-14,05,000
02-W.B.H.S. 2008	...	...	...	...
004-Circuit Bench of Calcutta High Court at Jalpaiguri [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Judicial Magistrates Courts [JD]				
70-Deduct Recoveries				
01-Others	-1,73,216	...	-1,80,000	-1,80,000
02-W.B.H.S. 2008	...	...	...	...
006-Deduct Recoveries [JD]				
70-Deduct Recoveries				
01-Others	...	...	-50,000	-50,000
008-Upgradation of Standards of Administration Recommended by the Seventh Finance Commission (ii) Judicial [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
009-Upgradation of Standards of Administration Recommended by the Eighth Finance Commission (i) New District and Subordinate Courts [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
011-Family Courts in Districts [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
015-Establishment of Fast-Track Courts [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
017-Civil and Sessions Courts [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Refund of unutilised funds under various Schemes [JD]				
70-Deduct Recoveries				
01-Others	-12,55,697	...	...	...
Central Sector Scheme				
016-Establishment of Fast Truck Court [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	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>	-29,65,622	...	-17,85,000	-17,85,000
<i>Total - 2014 - Deduct - Recoveries</i>	-64,54,586	-3,11,000	-55,00,000	-56,30,000

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

A. General Services - (b) Fiscal Services

Head of Account : 2029 - Land Revenue

Voted Rs. 2,43,92,000

Charged Rs. Nil

Total Rs. 2,43,92,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,43,92,000	...	2,43,92,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	2,43,90,000	...	2,43,90,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
105- Management of Ex-Zamindari Estates				
Administrative Expenditure	2,17,25,927	2,40,67,000	2,35,37,000	2,43,92,000
Total - 105	2,17,25,927	2,40,67,000	2,35,37,000	2,43,92,000
Grand Total - Gross	2,17,25,927	2,40,67,000	2,35,37,000	2,43,92,000
Voted	2,17,25,927	2,40,67,000	2,35,37,000	2,43,92,000
Charged	...	...	...	...
Administrative Expenditure	2,17,25,927	2,40,67,000	2,35,37,000	2,43,92,000
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	2,17,25,927	2,40,65,000	2,35,35,000	2,43,90,000
Voted	2,17,25,927	2,40,65,000	2,35,35,000	2,43,90,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2029-00-105 - MANAGEMENT OF EX-ZAMINDARY ESTATES				
105- Management of Ex-Zamindary Estates				
Administrative Expenditure				
003- Temporary Establishment and Other Charges for Payment of Compensation Management of Murshidabad Estate [JD]				
01- Salaries				
01-Pay	1,60,72,910	1,71,59,000	1,65,00,000	1,71,70,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,89,126	5,15,000	5,95,000	6,13,000
03-House Rent Allowance	17,50,747	18,03,000	19,10,000	19,68,000
04-Ad hoc Bonus	1,26,000	1,73,000	1,29,000	1,32,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	18,000	19,000
12-Medical Allowance	1,21,200	1,32,000	1,31,000	1,33,000
13-Dearness Pay	...	25,000	...	...
Total - 2029-00-105-003-01	1,82,59,983	1,98,07,000	1,92,83,000	2,00,35,000
02- Wages	15,02,765	16,56,000	15,96,000	16,44,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	34,958	60,000	50,000	55,000
12- Medical Reimbursements under WBHS 2008	34,611	...	1,00,000	1,02,000
13- Office Expenses				
01-Electricity	81,996	99,000	99,000	1,01,000
02-Telephone	4,532	25,000	25,000	26,000
03-Maintenance / P.O.L. for Office Vehicles	4,29,646	4,30,000	4,30,000	4,39,000
04-Other Office Expenses	25,938	60,000	57,000	60,000
Total - 2029-00-105-003-13	5,42,112	6,14,000	6,11,000	6,26,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	65,635	1,30,000	1,27,000	1,30,000
50- Other Charges	12,85,863	18,00,000	17,70,000	18,00,000
Total - Administrative Expenditure	2,17,25,927	2,40,67,000	2,35,37,000	2,43,92,000
Total - 2029-00-105	2,17,25,927	2,40,67,000	2,35,37,000	2,43,92,000
Voted	2,17,25,927	2,40,67,000	2,35,37,000	2,43,92,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2029 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

105- Management of Ex-Zamindary Estates
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
003-Temporary Establishment and Other Charges for Payment of Compensation Management of Murshidabad Estate [JD]				
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 - 105 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<i>Total - 2029 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 10,76,04,000

Charged Rs. Nil

Total Rs. 10,76,04,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,76,04,000	...	10,76,04,000
Deduct - Recoveries	-6,000	...	-6,000
Net Expenditure	10,75,98,000	...	10,75,98,000

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	8,60,14,520	9,67,20,000	10,43,50,000	10,76,04,000
Total - 090	8,60,14,520	9,67,20,000	10,43,50,000	10,76,04,000
Grand Total - Gross	8,60,14,520	9,67,20,000	10,43,50,000	10,76,04,000
Voted	8,60,14,520	9,67,20,000	10,43,50,000	10,76,04,000
Charged	...	...	...	...
Administrative Expenditure	8,60,14,520	9,67,20,000	10,43,50,000	10,76,04,000
Deduct Recoveries	-4,680	-1,02,000	-6,000	-6,000
Grand Total - Net	8,60,09,840	9,66,18,000	10,43,44,000	10,75,98,000
Voted	8,60,09,840	9,66,18,000	10,43,44,000	10,75,98,000
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				
009- Judicial Department [JD]				
01- Salaries				
01-Pay	6,56,05,948	6,85,79,000	6,63,00,000	6,86,00,000
14-Grade Pay	6,087	50,000	30,000	30,000
02-Dearness Allowance	34,16,929	34,11,000	54,63,000	56,27,000
03-House Rent Allowance	68,56,794	76,00,000	73,90,000	76,12,000
04-Ad hoc Bonus	2,56,200	2,70,000	2,61,000	2,66,000
05-Interim Relief	5,66,922	5,50,000	5,77,000	5,77,000
07-Other Allowances	2,09,175	12,00,000	10,00,000	11,00,000
12-Medical Allowance	1,27,600	1,33,000	1,32,000	1,34,000
Total - 2052-00-090-009-01	7,70,45,655	8,17,93,000	8,11,53,000	8,39,46,000
02- Wages	6,34,492	6,80,000	17,07,000	17,42,000
07- Medical Reimbursements	2,30,341	2,24,000	4,06,000	4,15,000
11- Travel Expenses	1,00,401	1,14,000	1,14,000	1,16,000
12- Medical Reimbursements under WBHS 2008	4,61,086	7,00,000	5,90,000	6,40,000
13- Office Expenses				
01-Electricity	5,600	24,000	47,000	48,000
02-Telephone	1,04,057	1,15,000	1,15,000	1,17,000
03-Maintenance / P.O.L. for Office Vehicles	45,54,903	40,00,000	56,00,000	57,12,000
04-Other Office Expenses	5,26,768	16,50,000	19,98,000	20,38,000
Total - 2052-00-090-009-13	51,91,328	57,89,000	77,60,000	79,15,000
14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	...	40,00,000	20,00,000	20,40,000
28- Payment of Professional and Special Services				
02-Other charges	12,61,271	16,00,000	16,00,000	16,00,000
50- Other Charges	5,10,186	10,20,000	10,20,000	10,30,000
77- Computerisation	5,79,760	8,00,000	80,00,000	81,60,000
Total - Administrative Expenditure	8,60,14,520	9,67,20,000	10,43,50,000	10,76,04,000
Total - 2052-00-090	8,60,14,520	9,67,20,000	10,43,50,000	10,76,04,000
	Voted	8,60,14,520	9,67,20,000	10,43,50,000
	Charged	...	...	...

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

090- Secretariat

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.
<hr/>				
Administrative Expenditure				
009-Judicial Department [JD]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<hr/>				
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,01,000	-2,000	-2,000
<hr/>				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
009-Judicial Department [JD]				
70-Deduct Recoveries				
01-Others	-4,680	-1,000	-4,000	-4,000
<hr/>				
<i>Total - 911 - Deduct - Recoveries</i>	-4,680	-1,000	-4,000	-4,000
<hr/>				
Total - 2052 - Deduct - Recoveries	-4,680	-1,02,000	-6,000	-6,000
<hr/>				

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 26,25,00,000

Charged Rs. Nil

Total Rs. 26,25,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	26,25,00,000	...	26,25,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	26,25,00,000	...	26,25,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure	...	...	...	...
State Development Schemes	13,38,51,380	25,00,00,000	13,93,83,000	26,25,00,000
Total - 051	13,38,51,380	25,00,00,000	13,93,83,000	26,25,00,000
052- Machinery and Equipment				
State Development Schemes	...	...	...	...
Total - 052	...	...	...	...
053- Maintenance and Repairs				
Administrative Expenditure	...	...	...	...
Total - 053	...	...	...	...
Grand Total - Gross	13,38,51,380	25,00,00,000	13,93,83,000	26,25,00,000
Voted	13,38,51,380	25,00,00,000	13,93,83,000	26,25,00,000
Charged	...	...	...	...
Administrative Expenditure	...	...	...	...
State Development Schemes	13,38,51,380	25,00,00,000	13,93,83,000	26,25,00,000
Deduct Recoveries	...	...	...	...

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 - Net	13,38,51,380	25,00,00,000	13,93,83,000	26,25,00,000
Voted	13,38,51,380	25,00,00,000	13,93,83,000	26,25,00,000
<i>Charged</i>	...	...	...	...

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				
002- Administration of Justice - Other Schemes [JD]				
27- Minor Works/ Maintenance	...	...	...	...
023- Maintenance of Heritate Court Buildings under the Recommendation of 13th Finance Commission (13th FC) [JD]				
27- Minor Works/ Maintenance	...	...	...	...
State Development Schemes				
001- Administration of Justice [JD]				
27- Minor Works/ Maintenance	12,94,89,680	25,00,00,000	13,93,83,000	26,25,00,000
50- Other Charges	43,61,700	...	...	...
Total - State Development Schemes	13,38,51,380	25,00,00,000	13,93,83,000	26,25,00,000
Total - 2059-01-051	13,38,51,380	25,00,00,000	13,93,83,000	26,25,00,000
Voted	13,38,51,380	25,00,00,000	13,93,83,000	26,25,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2059-01-052 - MACHINERY AND EQUIPMENT

01 - OFFICE BUILDINGS				
052- Machinery and Equipment				
State Development Schemes				
001- West Bengal Judicial Academy [JD]				
77- Computerisation	...	...	...	...
Total - 2059-01-052	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

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

01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure				
051- Justice of Administration-High Court [JD]				
27- Minor Works/ Maintenance	Voted	...	...	...
	<i>Charged</i>	...	...	...
Total - 2059-01-053	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

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

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

01 - OFFICE BUILDINGS

051- Construction

State Development Schemes

001-Administration of Justice [JD]

70-Deduct Recoveries

01-Others

911-Deduct recoveries of Overpayments [JD]

70-Deduct Recoveries

01-Others

Total - 051 - Deduct - Recoveries

Total - 2059 - Deduct - Recoveries

... ..

... ..

... ..

... ..

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 7,31,91,000

Charged Rs. Nil

Total Rs. 7,31,91,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,31,91,000	...	7,31,91,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	7,31,89,000	...	7,31,89,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
003- Training				
Administrative Expenditure	5,96,96,766	6,11,08,000	7,12,34,000	7,31,91,000
Total - 003	5,96,96,766	6,11,08,000	7,12,34,000	7,31,91,000
105- Special Commissions of Enquiry				
Administrative Expenditure	...	...	...	...
Total - 105	...	...	...	...
Grand Total - Gross	5,96,96,766	6,11,08,000	7,12,34,000	7,31,91,000
Voted	5,96,96,766	6,11,08,000	7,12,34,000	7,31,91,000
Charged	...	...	...	...
Administrative Expenditure	5,96,96,766	6,11,08,000	7,12,34,000	7,31,91,000
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	5,96,96,766	6,11,06,000	7,12,32,000	7,31,89,000
Voted	5,96,96,766	6,11,06,000	7,12,32,000	7,31,89,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2070-00-003 - TRAINING				
003- Training				
 Administrative Expenditure				
003- Judicial Officers [JD]				
50- Other Charges	...	...	...	...
004- Establishment of State Judicial Academy. [JD]				
01- Salaries				
01-Pay	56,14,312	1,03,00,000	90,00,000	98,00,000
14-Grade Pay	1,06,500	1,75,000	50,000	50,000
02-Dearness Allowance	37,74,862	46,58,000	45,00,000	46,80,000
03-House Rent Allowance	9,50,190	11,50,000	11,00,000	11,60,000
04-Ad hoc Bonus	33,600	50,000	50,000	55,000
05-Interim Relief	5,78,021	6,50,000	5,78,000	5,78,000
07-Other Allowances	2,97,269	12,00,000	6,00,000	6,12,000
12-Medical Allowance	32,000	65,000	64,000	65,000
Total - 2070-00-003-004-01	1,13,86,754	1,82,48,000	1,59,42,000	1,70,00,000
02- Wages	...	4,10,000	...	...
07- Medical Reimbursements	39,23,338	52,00,000	52,00,000	53,04,000
11- Travel Expenses	45,121	1,54,000	1,50,000	1,53,000
12- Medical Reimbursements under WBHS 2008	...	25,000	25,000	26,000
13- Office Expenses				
01-Electricity	1,24,10,394	1,45,00,000	1,44,50,000	1,46,20,000
02-Telephone	7,14,040	8,20,000	8,10,000	8,27,000
03-Maintenance / P.O.L. for Office Vehicles	13,74,314	24,00,000	23,50,000	24,00,000
04-Other Office Expenses	26,02,582	19,00,000	19,00,000	19,38,000
Total - 2070-00-003-004-13	1,71,01,330	1,96,20,000	1,95,10,000	1,97,85,000
14- Rents, Rates and Taxes	...	24,000	20,000	21,000
16- Publications	1,74,329	1,10,000	1,40,000	1,43,000
19- Maintenance	1,24,086	4,27,000	1,27,000	1,31,000
26- Advertising and Publicity Expenses	...	30,000	20,000	21,000
27- Minor Works/ Maintenance	90,00,448	20,00,000	97,00,000	98,00,000
28- Payment of Professional and Special Services				
02-Other charges	15,42,171	32,00,000	32,00,000	32,64,000
50- Other Charges	79,962	1,10,000	5,50,000	5,61,000
78- Outsourcing of Services	1,63,19,227	1,15,00,000	1,66,00,000	1,69,32,000
98- Training	...	50,000	50,000	50,000
Total - 2070-00-003-004	5,96,96,766	6,11,08,000	7,12,34,000	7,31,91,000
Total - Administrative Expenditure	5,96,96,766	6,11,08,000	7,12,34,000	7,31,91,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2070-00-003	5,96,96,766	6,11,08,000	7,12,34,000	7,31,91,000
Voted	5,96,96,766	6,11,08,000	7,12,34,000	7,31,91,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2070-00-105 - SPECIAL COMMISSIONS OF ENQUIRY

105- Special Commissions of Enquiry

Administrative Expenditure

043- State Law Commission [JD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
046- Justice Kalyan Jyoti Sengupta Commission of Enquiry into the Incidents of Howrah Court Complex [JD]				
01- Salaries				
01-Pay	...	...	...	...
02- Wages	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2070-00-105	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2070 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
003- Training				
Administrative Expenditure				
004-Establishment of State Judicial Academy. [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
008-Training of Judicial Officers/Public Prosecutors under the Recommendation of 13th Finance Commission (13th FC) [JD]				
70-Deduct Recoveries				
01-Others
<i>Total - 003 - Deduct - Recoveries</i>				
	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
038-Establishment of State Judicial Academy [JD]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>				

Total - 2070 - Deduct - Recoveries				
	...	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

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

Head of Account : 2216 - Housing

Voted Rs. 3,00,00,000

Charged Rs. Nil

Total Rs. 3,00,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
State Development Schemes	75,07,283	3,50,00,000	42,29,000	3,00,00,000
Total - 700	75,07,283	3,50,00,000	42,29,000	3,00,00,000
Grand Total - Gross	75,07,283	3,50,00,000	42,29,000	3,00,00,000
Voted	75,07,283	3,50,00,000	42,29,000	3,00,00,000
Charged	...	...	...	...
State Development Schemes	75,07,283	3,50,00,000	42,29,000	3,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	75,07,283	3,50,00,000	42,29,000	3,00,00,000
Voted	75,07,283	3,50,00,000	42,29,000	3,00,00,000
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. 2216-01-700 - OTHER HOUSING				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
State Development Schemes				
001- Maintenance and Repairs of Bijon Bhavan [JD]				
19- Maintenance	75,07,283	3,50,00,000	42,29,000	3,00,00,000
Total - State Development Schemes	75,07,283	3,50,00,000	42,29,000	3,00,00,000
Total - 2216-01-700	75,07,283	3,50,00,000	42,29,000	3,00,00,000
Voted	75,07,283	3,50,00,000	42,29,000	3,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 11,85,00,000

Charged Rs. Nil

Total Rs. 11,85,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,85,00,000	...	11,85,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	11,85,00,000	...	11,85,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
Administrative Expenditure	9,81,35,960	11,33,38,000	11,70,00,000	11,85,00,000
Total - 200	9,81,35,960	11,33,38,000	11,70,00,000	11,85,00,000
Grand Total - Gross	9,81,35,960	11,33,38,000	11,70,00,000	11,85,00,000
Voted	9,81,35,960	11,33,38,000	11,70,00,000	11,85,00,000
Charged	...	...	...	...
Administrative Expenditure	9,81,35,960	11,33,38,000	11,70,00,000	11,85,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	9,81,35,960	11,33,38,000	11,70,00,000	11,85,00,000
Voted	9,81,35,960	11,33,38,000	11,70,00,000	11,85,00,000
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. 2235-60-200 - OTHER PROGRAMMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
Administrative Expenditure				
006- Legal Aid Committees- Legal aid to poor persons [JD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
037- Legal Services Authority for West Bengal [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,01,03,960	1,93,38,000	1,70,00,000	1,74,00,000
36- Grants-in-aid-Salaries	8,80,32,000	9,30,00,000	9,30,00,000	9,38,00,000
Total - 2235-60-200-037	9,81,35,960	11,23,38,000	11,00,00,000	11,12,00,000
078- Grant for Training of Mediators /Conciliators and Capacity Building [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	70,00,000	73,00,000
Total - 2235-60-200-078	...	10,00,000	70,00,000	73,00,000
Total - Administrative Expenditure	9,81,35,960	11,33,38,000	11,70,00,000	11,85,00,000
Total - 2235-60-200	9,81,35,960	11,33,38,000	11,70,00,000	11,85,00,000
Voted	9,81,35,960	11,33,38,000	11,70,00,000	11,85,00,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

Administrative Expenditure

006-Legal Aid Committees- Legal aid to poor persons [JD]

70-Deduct Recoveries

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.
01-Others
02-W.B.H.S. 2008
037-Legal Services Authority for West Bengal [JD]				
70-Deduct Recoveries				
01-Others
<i>Total - 200 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
016-Legal Aid Committees- Legal aid to poor persons [JD]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 2235 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

C - Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - SURVEYS AND STATISTICS				
111- Vital Statistics				
Administrative Expenditure	...	...	...	...
Total - 111	...	...	...	...
Grand Total - Gross	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
Administrative Expenditure	...	...	...	...
Deduct Recoveries	-1,476	...	-2,000	-2,000
Grand Total - Net	-1,476	...	-2,000	-2,000
Voted	-1,476	...	-2,000	-2,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3454-02-111 - VITAL STATISTICS				
02 - SURVEYS AND STATISTICS				
111- Vital Statistics				
Administrative Expenditure				
001- Registration of Births,Deaths and Marriages [JD]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
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
14- Rents, Rates and Taxes	<i>Charged</i>	...	...	...
26- Advertising and Publicity Expenses
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges
77- Computerisation
Total - 3454-02-111
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 3454 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - CENSUS

800- Other Expenditure

Administrative Expenditure

005-Census Establishment-2011(CE) [JD]

70-Deduct Recoveries

01-Others

	-1,476	...	-2,000	-2,000
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<i>Total - 800 - Deduct - Recoveries</i>	-1,476	...	-2,000	-2,000
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02- SURVEYS AND STATISTICS

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
111- Vital Statistics				
Administrative Expenditure				
001-Registration of Births,Deaths and Marriages [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	...	...	...	...
Total - 3454 - Deduct - Recoveries	-1,476	...	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 34

Judicial Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 127,75,00,000

Charged Rs. Nil

Total Rs. 127,75,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	127,75,00,000	...	127,75,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	127,75,00,000	...	127,75,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure	...	...	...	...
State Development Schemes	24,15,69,715	77,00,00,000	50,04,20,000	60,65,00,000
State Development Schemes (Central Assistance)	15,87,42,370	18,00,00,000	27,47,82,000	40,00,00,000
Total - 051	40,03,12,085	95,00,00,000	77,52,02,000	100,65,00,000
201- Acquisition of Land				
State Development Schemes	4,82,73,889	14,40,00,000	4,80,00,000	9,42,00,000
Total - 201	4,82,73,889	14,40,00,000	4,80,00,000	9,42,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	10,00,000	3,33,000	10,50,000
Total - 789	...	10,00,000	3,33,000	10,50,000
796- Tribal Areas Sub-Plan				
State Development Schemes	20,70,66,451	5,00,00,000	20,33,33,000	17,57,50,000
Total - 796	20,70,66,451	5,00,00,000	20,33,33,000	17,57,50,000
Grand Total - Gross	65,56,52,425	114,50,00,000	102,68,68,000	127,75,00,000
Voted	65,56,52,425	114,50,00,000	102,68,68,000	127,75,00,000
Charged	...	...	...	...
State Development Schemes	49,69,10,055	96,50,00,000	75,20,86,000	87,75,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes (Central Assistance)	15,87,42,370	18,00,00,000	27,47,82,000	40,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	65,56,52,425	114,50,00,000	102,68,68,000	127,75,00,000
Voted	65,56,52,425	114,50,00,000	102,68,68,000	127,75,00,000
<i>Charged</i>	...	...	...	...

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				
001- Administration of Justice - High Courts [JD]				
53- Major Works / Land and Buildings	9,13,59,027	24,00,00,000	8,00,00,000	25,20,00,000
Total - 4059-01-051-001	9,13,59,027	24,00,00,000	8,00,00,000	25,20,00,000
002- Administration of Justice - Civil and Session Courts [JD]				
53- Major Works / Land and Buildings	1,45,59,933	3,00,00,000	1,00,00,000	2,00,00,000
60- Other Capital Expenditure	29,01,358	4,00,00,000	1,38,99,000	3,00,00,000
Total - 4059-01-051-002	1,74,61,291	7,00,00,000	2,38,99,000	5,00,00,000
043- Administration of Justice-Construction of Buildings for Circuit Bench of Calcutta High Court at Jalpaiguri [JD]				
53- Major Works / Land and Buildings	1,65,01,329	16,00,00,000	21,33,33,000	20,45,00,000
Total - 4059-01-051-043	1,65,01,329	16,00,00,000	21,33,33,000	20,45,00,000
Total - State Development Schemes	12,53,21,647	47,00,00,000	31,72,32,000	50,65,00,000
State Development Schemes				
035- Construction of Court Buildings at different places in West Bengal (State Share) (OCASPS) [JD]				
53- Major Works / Land and Buildings	11,62,48,068	30,00,00,000	18,31,88,000	10,00,00,000
Total - State Development Schemes	11,62,48,068	30,00,00,000	18,31,88,000	10,00,00,000
State Development Schemes (Central Assistance)				
072- Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) (OCASPS) [JD]				
53- Major Works / Land and Buildings	15,87,42,370	18,00,00,000	27,47,82,000	40,00,00,000
Total - State Development Schemes (Central Assistance)	15,87,42,370	18,00,00,000	27,47,82,000	40,00,00,000
Total - 4059-01-051	40,03,12,085	95,00,00,000	77,52,02,000	100,65,00,000
Voted	40,03,12,085	95,00,00,000	77,52,02,000	100,65,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4059-01-201 - ACQUISITION OF LAND

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.
201- Acquisition of Land				
State Development Schemes				
003- Administration of Justice [JD]				
53- Major Works / Land and Buildings	...	40,00,000	13,33,000	42,00,000
Total - 4059-01-201-003	...	40,00,000	13,33,000	42,00,000
004- Administration of Justice-Construction of West Bengal Judicial Academy Complex [JD]				
53- Major Works / Land and Buildings	4,82,73,889	14,00,00,000	4,66,67,000	9,00,00,000
Total - 4059-01-201-004	4,82,73,889	14,00,00,000	4,66,67,000	9,00,00,000
008- Administration of Justice- Construction of West Bengal Judicial Academy Complex [JD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	4,82,73,889	14,40,00,000	4,80,00,000	9,42,00,000
Total - 4059-01-201	4,82,73,889	14,40,00,000	4,80,00,000	9,42,00,000
Voted	4,82,73,889	14,40,00,000	4,80,00,000	9,42,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4059-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - OFFICE BUILDINGS				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002- Construction of court buildings in different places in West Bengal [JD]				
53- Major Works / Land and Buildings	...	...	...	...
005- Construction of Court Buildings at different places in West Bengal [JD]				
53- Major Works / Land and Buildings	...	10,00,000	3,33,000	10,50,000
Total - 4059-01-789-005	...	10,00,000	3,33,000	10,50,000
Total - State Development Schemes	...	10,00,000	3,33,000	10,50,000
Total - 4059-01-789	...	10,00,000	3,33,000	10,50,000
Voted	...	10,00,000	3,33,000	10,50,000
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. 4059-01-796 - TRIBAL AREAS SUB-PLAN				
01 - OFFICE BUILDINGS				
796- Tribal Areas Sub-Plan				
State Development Schemes				
005- Construction of Court Buildings at different places in West Bengal [JD]				
53- Major Works / Land and Buildings	20,70,66,451	5,00,00,000	20,33,33,000	17,57,50,000
Total - State Development Schemes	20,70,66,451	5,00,00,000	20,33,33,000	17,57,50,000
Total - 4059-01-796	20,70,66,451	5,00,00,000	20,33,33,000	17,57,50,000
Voted	20,70,66,451	5,00,00,000	20,33,33,000	17,57,50,000
Charged	...	...	...	...

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

01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
001-Administration of Justice - High Courts [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
005-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
004-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
Total - 4059 - Deduct - Recoveries	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 34

Judicial Department

A. Capital Account of General Services -

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

Voted Rs. 15,30,000

Charged Rs. 15,30,000

Total Rs. 30,60,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,30,000	15,30,000	30,60,000
Deduct - Recoveries	...	...	...
Net Expenditure	15,30,000	15,30,000	30,60,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	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	Voted 27,91,106	20,00,000	15,00,000	15,30,000
	Charged ...	24,00,000	15,00,000	15,30,000
Total - 001	27,91,106	44,00,000	30,00,000	30,60,000
Grand Total - Gross	27,91,106	44,00,000	30,00,000	30,60,000
	Voted 27,91,106	20,00,000	15,00,000	15,30,000
	Charged ...	24,00,000	15,00,000	15,30,000
Administrative Expenditure	27,91,106	44,00,000	30,00,000	30,60,000
	Voted 27,91,106	20,00,000	15,00,000	15,30,000
	Charged ...	24,00,000	15,00,000	15,30,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	27,91,106	44,00,000	30,00,000	30,60,000
	Voted 27,91,106	20,00,000	15,00,000	15,30,000
	Charged ...	24,00,000	15,00,000	15,30,000

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. 4070-00-001 - DIRECTION AND ADMINISTRATION					
001- Direction and Administration					
Administrative Expenditure					
001- Vehicles for Administration and Justice [JD]					
51- Motor Vehicles	Voted	27,91,106	20,00,000	15,00,000	15,30,000
	Charged	...	24,00,000	15,00,000	15,30,000
Total - Administrative Expenditure		27,91,106	44,00,000	30,00,000	30,60,000
		Voted	27,91,106	20,00,000	15,00,000
		Charged	...	24,00,000	15,30,000
Total - 4070-00-001		27,91,106	44,00,000	30,00,000	30,60,000
		Voted	27,91,106	20,00,000	15,00,000
		Charged	...	24,00,000	15,30,000

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

001- Direction and Administration					
Administrative Expenditure					
901-Deduct Recoveries on Capital Accounts [JD]					
70-Deduct Recoveries					
01-Others		...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>		...	...	...	...
Total - 4070 - Deduct - Recoveries		...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 34

Judicial 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. 30,00,00,000

Charged Rs. Nil

Total Rs. 30,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	30,00,00,000	...	30,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	30,00,00,000	...	30,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
State Development Schemes	3,77,53,186	20,00,00,000	3,01,46,000	7,00,00,000
State Development Schemes (Central Assistance)	5,78,65,039	9,00,00,000	8,00,00,000	23,00,00,000
Total - 106	9,56,18,225	29,00,00,000	11,01,46,000	30,00,00,000
Grand Total - Gross	9,56,18,225	29,00,00,000	11,01,46,000	30,00,00,000
Voted	9,56,18,225	29,00,00,000	11,01,46,000	30,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	3,77,53,186	20,00,00,000	3,01,46,000	7,00,00,000
State Development Schemes (Central Assistance)	5,78,65,039	9,00,00,000	8,00,00,000	23,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	9,56,18,225	29,00,00,000	11,01,46,000	30,00,00,000
Voted	9,56,18,225	29,00,00,000	11,01,46,000	30,00,00,000
<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. 4216-01-106 - GENERAL POOL ACCOMMODATION				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
State Development Schemes				
093- Construction of residential quarters of Judicial Officers [JD]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes				
023- Infrastructural facilities for Judiciary - Construction of quarters for Judicial Officers including High Court Judges (State Share) (OCASPS) [JD]				
53- Major Works / Land and Buildings	3,77,53,186	20,00,00,000	3,01,46,000	7,00,00,000
Total - State Development Schemes	3,77,53,186	20,00,00,000	3,01,46,000	7,00,00,000
State Development Schemes (Central Assistance)				
025- Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) (OCASPS) [JD]				
53- Major Works / Land and Buildings	5,78,65,039	9,00,00,000	8,00,00,000	23,00,00,000
Total - State Development Schemes (Central Assistance)	5,78,65,039	9,00,00,000	8,00,00,000	23,00,00,000
Total - 4216-01-106	9,56,18,225	29,00,00,000	11,01,46,000	30,00,00,000
Voted	9,56,18,225	29,00,00,000	11,01,46,000	30,00,00,000
Charged	...	...	...	...

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

01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
State Development Schemes				
022-Administrative Reforms - Construction of 25 quarters for Judicial officers at different stations [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Deduct-Receipts and Recoveries on Capital Accounts [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
095-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				

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.
094-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [JD]				
70-Deduct Recoveries				
01-Others
<i>Total - 106 - Deduct - Recoveries</i>
<i>Total - 4216 - Deduct - Recoveries</i>