

বাজেট প্রকাশন নং ২৩  
Budget Publication No. 23



পশ্চিমবঙ্গ সরকার  
Government of West Bengal

২০২২ - ২০২৩ সালের  
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED  
DEMANDS FOR GRANTS FOR 2022-2023

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| 69                            | Land & Land Reforms and Refugee Relief<br>& Rehabilitation |
| 70                            | Higher Education                                           |
| 76                            | Science & Technology and Bio-Technology                    |

March, 2022

**Detailed Demands for Grants for 2022-2023**

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# REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

A. General Services - (a) Organs of State

Head of Account : 2013 - Council of Ministers

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,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 105- Discretionary Grant by Ministers |                              |                                         |                                          |                                         |
| Administrative Expenditure            | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 105</b>                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Gross</b>            | ...                          | ...                                     | ...                                      | ...                                     |
| Voted                                 | ...                          | ...                                     | ...                                      | ...                                     |
| Charged                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>     | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Deduct Recoveries</b>              | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Net</b>              | ...                          | ...                                     | ...                                      | ...                                     |
| Voted                                 | ...                          | ...                                     | ...                                      | ...                                     |
| Charged                               | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2013**

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|  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
|--|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|

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**DETAILED ACCOUNT NO. 2013-00-105 - DISCRETIONARY GRANT BY MINISTERS**

**105- Discretionary Grant by Ministers**

**Administrative Expenditure**

004- Contribution by Minister-in-Charge of Refugee, Relief and Rehabilitation [LD]

50- Other Charges

|                            |     |     |     |     |
|----------------------------|-----|-----|-----|-----|
|                            | ... | ... | ... | ... |
| <b>Total - 2013-00-105</b> | ... | ... | ... | ... |
|                            | ... | ... | ... | ... |
| <i>Voted</i>               | ... | ... | ... | ... |
| <i>Charged</i>             | ... | ... | ... | ... |

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# REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

A. General Services - (b) Fiscal Services

Head of Account : 2029 - Land Revenue

Voted Rs. 829,21,18,000

Charged Rs. Nil

Total Rs. 829,21,18,000

|                     | Voted Rs.     | Charged Rs. | Total Rs.     |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure   | 829,21,18,000 | ...         | 829,21,18,000 |
| Deduct - Recoveries | -53,33,000    | ...         | -53,33,000    |
| Net Expenditure     | 828,67,85,000 | ...         | 828,67,85,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|                                                | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>001- Direction and Administration</b>       |                              |                                         |                                          |                                         |
| Administrative Expenditure                     | 54,35,33,448                 | 59,13,64,000                            | 58,96,94,000                             | 61,42,54,000                            |
| <b>Total - 001</b>                             | <b>54,35,33,448</b>          | <b>59,13,64,000</b>                     | <b>58,96,94,000</b>                      | <b>61,42,54,000</b>                     |
| <b>101- Collection Charges</b>                 |                              |                                         |                                          |                                         |
| Administrative Expenditure                     | 3,48,75,590                  | 4,66,80,000                             | 4,17,11,000                              | 4,31,40,000                             |
| <b>Total - 101</b>                             | <b>3,48,75,590</b>           | <b>4,66,80,000</b>                      | <b>4,17,11,000</b>                       | <b>4,31,40,000</b>                      |
| <b>102- Survey and Settlement Operations</b>   |                              |                                         |                                          |                                         |
| Administrative Expenditure                     | 597,14,98,014                | 657,65,72,000                           | 658,14,62,000                            | 683,02,39,000                           |
| State Development Schemes                      | 6,22,17,156                  | 49,60,00,000                            | 16,53,33,000                             | 56,76,99,000                            |
| <b>Total - 102</b>                             | <b>603,37,15,170</b>         | <b>707,25,72,000</b>                    | <b>674,67,95,000</b>                     | <b>739,79,38,000</b>                    |
| <b>103- Land Records</b>                       |                              |                                         |                                          |                                         |
| Administrative Expenditure                     | 1,33,48,712                  | 2,36,70,000                             | 1,55,26,000                              | 1,60,02,000                             |
| Central Sector Scheme                          | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 103</b>                             | <b>1,33,48,712</b>           | <b>2,36,70,000</b>                      | <b>1,55,26,000</b>                       | <b>1,60,02,000</b>                      |
| <b>104- Management of Government Estates</b>   |                              |                                         |                                          |                                         |
| Administrative Expenditure                     | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 104</b>                             | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |
| <b>105- Management of Ex-Zamindari Estates</b> |                              |                                         |                                          |                                         |
| Administrative Expenditure                     | 7,94,52,080                  | 9,66,09,000                             | 8,81,01,000                              | 9,07,84,000                             |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|                                                         | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 105</b>                                      | <b>7,94,52,080</b>           | <b>9,66,09,000</b>                      | <b>8,81,01,000</b>                       | <b>9,07,84,000</b>                      |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |                                         |                                          |                                         |
| State Development Schemes                               | ...                          | 9,12,00,000                             | 3,04,00,000                              | 10,00,00,000                            |
| <b>Total - 789</b>                                      | ...                          | <b>9,12,00,000</b>                      | <b>3,04,00,000</b>                       | <b>10,00,00,000</b>                     |
| <b>796- Tribal Areas Sub-Plan</b>                       |                              |                                         |                                          |                                         |
| State Development Schemes                               | ...                          | 2,28,00,000                             | 76,00,000                                | 3,00,00,000                             |
| <b>Total - 796</b>                                      | ...                          | <b>2,28,00,000</b>                      | <b>76,00,000</b>                         | <b>3,00,00,000</b>                      |
| <b>800- Other Expenditure</b>                           |                              |                                         |                                          |                                         |
| Administrative Expenditure                              | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 800</b>                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Gross</b>                              | <b>670,49,25,000</b>         | <b>794,48,95,000</b>                    | <b>751,98,27,000</b>                     | <b>829,21,18,000</b>                    |
| Voted                                                   | 670,49,25,000                | 794,48,95,000                           | 751,98,27,000                            | 829,21,18,000                           |
| Charged                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>                       | <b>664,27,07,844</b>         | <b>733,48,95,000</b>                    | <b>731,64,94,000</b>                     | <b>759,44,19,000</b>                    |
| <b>State Development Schemes</b>                        | <b>6,22,17,156</b>           | <b>61,00,00,000</b>                     | <b>20,33,33,000</b>                      | <b>69,76,99,000</b>                     |
| <b>Central Sector Scheme</b>                            | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Deduct Recoveries</b>                                | <b>-1,30,67,861</b>          | <b>-9,79,000</b>                        | <b>-50,73,000</b>                        | <b>-53,33,000</b>                       |
| <b>Grand Total - Net</b>                                | <b>669,18,57,139</b>         | <b>794,39,16,000</b>                    | <b>751,47,54,000</b>                     | <b>828,67,85,000</b>                    |
| Voted                                                   | 669,18,57,139                | 794,39,16,000                           | 751,47,54,000                            | 828,67,85,000                           |
| Charged                                                 | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                                                                                | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2029-00-001 - DIRECTION AND ADMINISTRATION</b>         |                              |                                         |                                          |                                         |
| <b>001- Direction and Administration</b>                                       |                              |                                         |                                          |                                         |
| <b>    Administrative Expenditure</b>                                          |                              |                                         |                                          |                                         |
| 001- Land Acquisition Establishment- Excluding Damodar Valley Corporation [LD] |                              |                                         |                                          |                                         |
| 01- Salaries                                                                   |                              |                                         |                                          |                                         |
| 01-Pay                                                                         | 32,59,05,368                 | 33,62,40,000                            | 33,24,23,000                             | 34,23,96,000                            |
| 14-Grade Pay                                                                   | 74,090                       | 25,000                                  | 25,000                                   | 25,000                                  |
| 02-Dearness Allowance                                                          | 17,91,719                    | 1,05,03,000                             | 1,32,97,000                              | 2,05,44,000                             |
| 03-House Rent Allowance                                                        | 3,33,45,055                  | 3,32,59,000                             | 3,33,50,000                              | 3,38,00,000                             |
| 04-Ad hoc Bonus                                                                | 3,61,200                     | 4,53,000                                | 3,68,000                                 | 3,75,000                                |
| 05-Interim Relief                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                                                            | 2,82,291                     | 7,14,000                                | 4,00,000                                 | 4,12,000                                |
| 11-Compensatory Allowance                                                      | 2,64,000                     | 2,93,000                                | 2,93,000                                 | 3,00,000                                |
| 12-Medical Allowance                                                           | 6,33,500                     | 6,53,000                                | 6,46,000                                 | 6,59,000                                |
| <b>Total - 2029-00-001-001-01</b>                                              | 36,26,57,223                 | 38,21,40,000                            | 38,08,02,000                             | 39,85,11,000                            |
| 02- Wages                                                                      | 80,43,674                    | 88,49,000                               | 88,49,000                                | 91,15,000                               |
| 07- Medical Reimbursements                                                     | ...                          | 49,000                                  | 30,000                                   | 31,000                                  |
| 11- Travel Expenses                                                            | 2,56,826                     | 4,91,000                                | 3,50,000                                 | 3,57,000                                |
| 12- Medical Reimbursements under WBHS 2008                                     | 10,89,361                    | 18,06,000                               | 22,74,000                                | 23,00,000                               |
| 13- Office Expenses                                                            |                              |                                         |                                          |                                         |
| 01-Electricity                                                                 | 8,62,353                     | 15,30,000                               | 15,30,000                                | 15,61,000                               |
| 02-Telephone                                                                   | 2,10,777                     | 2,66,000                                | 2,30,000                                 | 2,35,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles                                    | 8,92,687                     | 13,26,000                               | 13,00,000                                | 13,26,000                               |
| 04-Other Office Expenses                                                       | 21,46,474                    | 24,38,000                               | 24,15,000                                | 24,64,000                               |
| <b>Total - 2029-00-001-001-13</b>                                              | 41,12,291                    | 55,60,000                               | 54,75,000                                | 55,86,000                               |
| 14- Rents, Rates and Taxes                                                     | 1,59,128                     | 2,50,000                                | 2,40,000                                 | 2,45,000                                |
| 24- P.O.L.(Police,Ambulance etc.)                                              | ...                          | 1,02,000                                | 50,000                                   | 51,000                                  |
| 28- Payment of Professional and Special Services                               |                              |                                         |                                          |                                         |
| 02-Other charges                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                                              | 9,45,070                     | 8,67,000                                | 8,67,000                                 | 8,95,000                                |
| <b>Total - 2029-00-001-001</b>                                                 | 37,72,63,573                 | 40,01,14,000                            | 39,89,37,000                             | 41,70,91,000                            |
| 002- Land Acquisition Establishment- Damodar Valley Corporation [LD]           |                              |                                         |                                          |                                         |
| 01- Salaries                                                                   |                              |                                         |                                          |                                         |
| 01-Pay                                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                                                                | ...                          | 5,000                                   | ...                                      | ...                                     |
| 07-Other Allowances                                                            | ...                          | ...                                     | ...                                      | ...                                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                                             | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 11-Compensatory Allowance                   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                        | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-001-002-01</b>           | ...                          | 5,000                                   | ...                                      | ...                                     |
| 07- Medical Reimbursements                  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                         | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008  | 23,044                       | 15,000                                  | 15,000                                   | 16,000                                  |
| 13- Office Expenses                         |                              |                                         |                                          |                                         |
| 01-Electricity                              | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                    | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes                  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-001-002</b>              | 23,044                       | 20,000                                  | 15,000                                   | 16,000                                  |
| 003- Certificate Establishment [LD]         |                              |                                         |                                          |                                         |
| 01- Salaries                                |                              |                                         |                                          |                                         |
| 01-Pay                                      | 5,04,06,841                  | 5,46,14,000                             | 5,20,00,000                              | 5,29,57,000                             |
| 14-Grade Pay                                | 9,850                        | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                       | 2,79,852                     | 16,38,000                               | 20,57,000                                | 31,77,000                               |
| 03-House Rent Allowance                     | 56,63,291                    | 51,88,000                               | 60,00,000                                | 61,80,000                               |
| 04-Ad hoc Bonus                             | 2,52,000                     | 2,69,000                                | 2,57,000                                 | 2,62,000                                |
| 07-Other Allowances                         | 57,000                       | 1,53,000                                | 1,00,000                                 | 1,03,000                                |
| 11-Compensatory Allowance                   | 24,000                       | 24,000                                  | 30,000                                   | 31,000                                  |
| 12-Medical Allowance                        | 2,08,650                     | 2,33,000                                | 2,13,000                                 | 2,17,000                                |
| <b>Total - 2029-00-001-003-01</b>           | 5,69,01,484                  | 6,21,19,000                             | 6,06,57,000                              | 6,29,27,000                             |
| 02- Wages                                   | 5,58,826                     | 7,76,000                                | 6,50,000                                 | 6,70,000                                |
| 07- Medical Reimbursements                  | ...                          | 11,000                                  | 11,000                                   | 11,000                                  |
| 11- Travel Expenses                         | ...                          | 11,000                                  | ...                                      | 11,000                                  |
| 12- Medical Reimbursements under WBHS 2008  | 1,42,699                     | 3,37,000                                | 3,00,000                                 | 3,06,000                                |
| 13- Office Expenses                         |                              |                                         |                                          |                                         |
| 01-Electricity                              | 16,50,764                    | 22,44,000                               | 20,00,000                                | 20,40,000                               |
| 02-Telephone                                | 86,675                       | 2,04,000                                | 1,80,000                                 | 1,84,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles | ...                          | 26,000                                  | 20,000                                   | 21,000                                  |
| 04-Other Office Expenses                    | 99,593                       | 1,94,000                                | 1,80,000                                 | 1,84,000                                |
| <b>Total - 2029-00-001-003-13</b>           | 18,37,032                    | 26,68,000                               | 23,80,000                                | 24,29,000                               |
| 14- Rents, Rates and Taxes                  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                           | 1,05,422                     | 4,39,000                                | 2,50,000                                 | 2,58,000                                |
| <b>Total - 2029-00-001-003</b>              | 5,95,45,463                  | 6,63,61,000                             | 6,42,48,000                              | 6,66,12,000                             |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                                                                    | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>004- Record-room Establishment [LD]</b>                         |                              |                                         |                                          |                                         |
| <b>01- Salaries</b>                                                |                              |                                         |                                          |                                         |
| 01-Pay                                                             | 3,10,84,118                  | 3,20,33,000                             | 3,20,33,000                              | 3,26,00,000                             |
| 14-Grade Pay                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                              | 1,56,591                     | 9,61,000                                | 12,68,000                                | 19,59,000                               |
| 03-House Rent Allowance                                            | 34,97,608                    | 30,44,000                               | 38,00,000                                | 39,14,000                               |
| 04-Ad hoc Bonus                                                    | 1,34,400                     | 1,42,000                                | 1,37,000                                 | 1,40,000                                |
| 07-Other Allowances                                                | 26,000                       | 1,02,000                                | 50,000                                   | 52,000                                  |
| 11-Compensatory Allowance                                          | 72,000                       | 83,000                                  | 83,000                                   | 86,000                                  |
| 12-Medical Allowance                                               | 1,45,500                     | 1,54,000                                | 1,48,000                                 | 1,51,000                                |
| <b>Total - 2029-00-001-004-01</b>                                  | 3,51,16,217                  | 3,65,19,000                             | 3,75,19,000                              | 3,89,02,000                             |
| <b>11- Travel Expenses</b>                                         |                              |                                         |                                          |                                         |
|                                                                    | ...                          | 5,000                                   | ...                                      | 5,000                                   |
| <b>12- Medical Reimbursements under WBHS 2008</b>                  |                              |                                         |                                          |                                         |
|                                                                    | 86,733                       | 1,02,000                                | 2,00,000                                 | 2,04,000                                |
| <b>13- Office Expenses</b>                                         |                              |                                         |                                          |                                         |
| 01-Electricity                                                     | 4,65,178                     | 7,65,000                                | 7,50,000                                 | 7,65,000                                |
| 02-Telephone                                                       | 1,15,499                     | 1,53,000                                | 1,45,000                                 | 1,48,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles                        | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                           | 76,478                       | 2,50,000                                | 2,25,000                                 | 2,30,000                                |
| <b>Total - 2029-00-001-004-13</b>                                  | 6,57,155                     | 11,68,000                               | 11,20,000                                | 11,43,000                               |
| <b>14- Rents, Rates and Taxes</b>                                  |                              |                                         |                                          |                                         |
|                                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>50- Other Charges</b>                                           |                              |                                         |                                          |                                         |
|                                                                    | 70,905                       | 2,25,000                                | 1,95,000                                 | 2,01,000                                |
| <b>Total - 2029-00-001-004</b>                                     | 3,59,31,010                  | 3,80,19,000                             | 3,90,34,000                              | 4,04,55,000                             |
| <b>005- Road Cess Valuation and Revaluation Establishment [LD]</b> |                              |                                         |                                          |                                         |
| <b>01- Salaries</b>                                                |                              |                                         |                                          |                                         |
| 01-Pay                                                             | 14,98,400                    | 16,07,000                               | 16,07,000                                | 16,56,000                               |
| 14-Grade Pay                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                              | 7,566                        | 49,000                                  | 61,000                                   | 94,000                                  |
| 03-House Rent Allowance                                            | 1,27,080                     | 1,53,000                                | 1,45,000                                 | 1,50,000                                |
| 04-Ad hoc Bonus                                                    | 4,200                        | 10,000                                  | 4,000                                    | 4,000                                   |
| 07-Other Allowances                                                | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-001-005-01</b>                                  | 16,37,246                    | 18,19,000                               | 18,17,000                                | 19,04,000                               |
| <b>11- Travel Expenses</b>                                         |                              |                                         |                                          |                                         |
|                                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>12- Medical Reimbursements under WBHS 2008</b>                  |                              |                                         |                                          |                                         |
|                                                                    | 3,600                        | 15,000                                  | 15,000                                   | 15,000                                  |
| <b>13- Office Expenses</b>                                         |                              |                                         |                                          |                                         |
| 01-Electricity                                                     | 2,55,482                     | 2,15,000                                | 2,60,000                                 | 2,66,000                                |
| 02-Telephone                                                       | 67,177                       | 86,000                                  | 80,000                                   | 82,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles                        | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                           | 800                          | 3,000                                   | 3,000                                    | 4,000                                   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                                                | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 2029-00-001-005-13</b>              | 3,23,459                     | 3,04,000                                | 3,43,000                                 | 3,52,000                                |
| 50- Other Charges                              | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-001-005</b>                 | 19,64,305                    | 21,38,000                               | 21,75,000                                | 22,71,000                               |
| 006- Primary Education Cess Establishment [LD] |                              |                                         |                                          |                                         |
| 01- Salaries                                   |                              |                                         |                                          |                                         |
| 01-Pay                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                          | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                        | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                                | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                            | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                           | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                     | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                            | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008     | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                            |                              |                                         |                                          |                                         |
| 01-Electricity                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                       | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                              | ...                          | ...                                     | ...                                      | ...                                     |
| 009- Calcutta Thika Tenancy Establishment [LD] |                              |                                         |                                          |                                         |
| 01- Salaries                                   |                              |                                         |                                          |                                         |
| 01-Pay                                         | 1,89,20,181                  | 2,00,85,000                             | 2,04,29,000                              | 2,08,00,000                             |
| 14-Grade Pay                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                          | 96,378                       | 6,03,000                                | 7,72,000                                 | 11,93,000                               |
| 03-House Rent Allowance                        | 18,85,148                    | 19,09,000                               | 19,60,000                                | 20,19,000                               |
| 04-Ad hoc Bonus                                | 8,400                        | 14,000                                  | 20,000                                   | 21,000                                  |
| 07-Other Allowances                            | 12,000                       | 51,000                                  | 50,000                                   | 52,000                                  |
| 12-Medical Allowance                           | 18,000                       | 18,000                                  | 18,000                                   | 18,000                                  |
| <b>Total - 2029-00-001-009-01</b>              | 2,09,40,107                  | 2,26,80,000                             | 2,32,49,000                              | 2,41,03,000                             |
| 02- Wages                                      | 2,55,710                     | 1,66,000                                | 2,70,000                                 | 2,79,000                                |
| 07- Medical Reimbursements                     | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                            | 16,649                       | 24,000                                  | 24,000                                   | 24,000                                  |
| 12- Medical Reimbursements under WBHS 2008     | 2,62,404                     | 3,57,000                                | 3,50,000                                 | 3,57,000                                |
| 13- Office Expenses                            |                              |                                         |                                          |                                         |
| 01-Electricity                                 | ...                          | 2,35,000                                | 12,90,000                                | 13,16,000                               |
| 02-Telephone                                   | 82,410                       | 92,000                                  | 92,000                                   | 94,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles    | 4,59,236                     | 4,90,000                                | 5,50,000                                 | 5,61,000                                |
| 04-Other Office Expenses                       | 80,737                       | 1,64,000                                | 1,55,000                                 | 1,59,000                                |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                                                        | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 2029-00-001-009-13</b>                      | 6,22,383                     | 9,81,000                                | 20,87,000                                | 21,30,000                               |
| 50- Other Charges                                      | 9,39,218                     | 10,41,000                               | 9,50,000                                 | 9,79,000                                |
| <b>Total - 2029-00-001-009</b>                         | 2,30,36,471                  | 2,52,49,000                             | 2,69,30,000                              | 2,78,72,000                             |
| 012- West Bengal Land Reform and Tenancy Tribunal [LD] |                              |                                         |                                          |                                         |
| 01- Salaries                                           |                              |                                         |                                          |                                         |
| 01-Pay                                                 | 1,87,15,806                  | 2,88,10,000                             | 2,10,00,000                              | 2,16,30,000                             |
| 14-Grade Pay                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                  | 35,68,793                    | 42,26,000                               | 56,00,000                                | 57,47,000                               |
| 03-House Rent Allowance                                | 52,79,057                    | 50,00,000                               | 60,00,000                                | 61,80,000                               |
| 04-Ad hoc Bonus                                        | 42,000                       | 49,000                                  | 50,000                                   | 51,000                                  |
| 05-Interim Relief                                      | 2,02,335                     | 2,10,000                                | 2,40,000                                 | 2,40,000                                |
| 07-Other Allowances                                    | 50,15,210                    | 60,18,000                               | 76,18,000                                | 77,99,000                               |
| 12-Medical Allowance                                   | 35,000                       | 40,000                                  | 46,000                                   | 47,000                                  |
| <b>Total - 2029-00-001-012-01</b>                      | 3,28,58,201                  | 4,43,53,000                             | 4,05,54,000                              | 4,16,94,000                             |
| 02- Wages                                              | 12,53,057                    | 14,15,000                               | 19,55,000                                | 19,58,000                               |
| 07- Medical Reimbursements                             | 7,82,255                     | 6,04,000                                | 8,00,000                                 | 8,16,000                                |
| 11- Travel Expenses                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008             | 7,564                        | 67,000                                  | 60,000                                   | 62,000                                  |
| 13- Office Expenses                                    |                              |                                         |                                          |                                         |
| 01-Electricity                                         | 3,25,202                     | 4,29,000                                | 8,47,000                                 | 8,50,000                                |
| 02-Telephone                                           | 1,06,357                     | 1,84,000                                | 3,41,000                                 | 3,50,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles            | 4,18,552                     | 7,45,000                                | 7,45,000                                 | 7,60,000                                |
| 04-Other Office Expenses                               | 14,13,905                    | 18,00,000                               | 25,90,000                                | 26,00,000                               |
| <b>Total - 2029-00-001-012-13</b>                      | 22,64,016                    | 31,58,000                               | 45,23,000                                | 45,60,000                               |
| 28- Payment of Professional and Special Services       |                              |                                         |                                          |                                         |
| 02-Other charges                                       | ...                          | ...                                     | 6,00,000                                 | 6,00,000                                |
| 50- Other Charges                                      | 38,260                       | 78,000                                  | 1,00,000                                 | 1,20,000                                |
| 78- Outsourcing of Services                            | 40,356                       | 2,00,000                                | 5,00,000                                 | 5,15,000                                |
| <b>Total - 2029-00-001-012</b>                         | 3,72,43,709                  | 4,98,75,000                             | 4,90,92,000                              | 5,03,25,000                             |
| 013- Audit Establishment (LR) [LD]                     |                              |                                         |                                          |                                         |
| 01- Salaries                                           |                              |                                         |                                          |                                         |
| 01-Pay                                                 | 76,57,000                    | 78,28,000                               | 80,84,000                                | 83,27,000                               |
| 14-Grade Pay                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                  | 42,030                       | 2,35,000                                | 2,80,000                                 | 3,50,000                                |
| 03-House Rent Allowance                                | 7,83,744                     | 7,44,000                                | 8,00,000                                 | 8,24,000                                |
| 04-Ad hoc Bonus                                        | 8,400                        | 13,000                                  | 16,000                                   | 17,000                                  |
| 07-Other Allowances                                    | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                                                                                                   | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 12-Medical Allowance                                                                              | 18,000                       | 18,000                                  | 18,000                                   | 18,000                                  |
| <b>Total - 2029-00-001-013-01</b>                                                                 | 85,09,174                    | 88,38,000                               | 91,98,000                                | 95,36,000                               |
| 07- Medical Reimbursements                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                                                               | ...                          | 37,000                                  | 15,000                                   | 16,000                                  |
| 12- Medical Reimbursements under WBHS 2008                                                        | 16,699                       | 29,000                                  | 25,000                                   | 26,000                                  |
| 13- Office Expenses                                                                               |                              |                                         |                                          |                                         |
| 01-Electricity                                                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-001-013</b>                                                                    | 85,25,873                    | 89,04,000                               | 92,38,000                                | 95,78,000                               |
| 014- Infrastructural Facilities including maintenance of Police Personnel [LD]                    |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 015- Administration of Fulia Townships and repair and maintenance of rent fetching buildings [LD] |                              |                                         |                                          |                                         |
| 01- Salaries                                                                                      |                              |                                         |                                          |                                         |
| 01-Pay                                                                                            | ...                          | 5,53,000                                | ...                                      | ...                                     |
| 14-Grade Pay                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                                                             | ...                          | 17,000                                  | ...                                      | ...                                     |
| 03-House Rent Allowance                                                                           | ...                          | 53,000                                  | ...                                      | ...                                     |
| 04-Ad hoc Bonus                                                                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                                                                               | ...                          | 8,000                                   | ...                                      | ...                                     |
| 12-Medical Allowance                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-001-015-01</b>                                                                 | ...                          | 6,31,000                                | ...                                      | ...                                     |
| 02- Wages                                                                                         | ...                          | 24,000                                  | 15,000                                   | 16,000                                  |
| 11- Travel Expenses                                                                               | ...                          | 4,000                                   | ...                                      | 4,000                                   |
| 12- Medical Reimbursements under WBHS 2008                                                        | ...                          | 11,000                                  | 10,000                                   | 11,000                                  |
| 13- Office Expenses                                                                               |                              |                                         |                                          |                                         |
| 01-Electricity                                                                                    | ...                          | 3,000                                   | ...                                      | 3,000                                   |
| 04-Other Office Expenses                                                                          | ...                          | 11,000                                  | ...                                      | ...                                     |
| <b>Total - 2029-00-001-015-13</b>                                                                 | ...                          | 14,000                                  | ...                                      | 3,000                                   |
| 50- Other Charges                                                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-001-015</b>                                                                    | ...                          | 6,84,000                                | 25,000                                   | 34,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                                           | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - Administrative Expenditure</b> | 54,35,33,448                 | 59,13,64,000                            | 58,96,94,000                             | 61,42,54,000                            |
| <b>Total - 2029-00-001</b>                | <b>54,35,33,448</b>          | <b>59,13,64,000</b>                     | <b>58,96,94,000</b>                      | <b>61,42,54,000</b>                     |
| Voted                                     | 54,35,33,448                 | 59,13,64,000                            | 58,96,94,000                             | 61,42,54,000                            |
| Charged                                   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2029-00-101 - COLLECTION CHARGES**

**101- Collection Charges**

**Administrative Expenditure**

001- Establishment and Other Charges [LD]

01- Salaries

|                           |             |             |             |             |
|---------------------------|-------------|-------------|-------------|-------------|
| 01-Pay                    | 2,56,73,666 | 3,33,82,000 | 2,90,00,000 | 2,98,70,000 |
| 14-Grade Pay              | 2,429       | ...         | ...         | ...         |
| 02-Dearness Allowance     | 1,26,624    | 10,02,000   | 10,47,000   | 13,00,000   |
| 03-House Rent Allowance   | 27,51,572   | 32,00,000   | 31,00,000   | 31,93,000   |
| 04-Ad hoc Bonus           | 2,18,400    | 2,43,000    | 2,23,000    | 2,27,000    |
| 07-Other Allowances       | 18,388      | 1,09,000    | 30,000      | 31,000      |
| 11-Compensatory Allowance | 4,000       | 42,000      | 25,000      | 26,000      |
| 12-Medical Allowance      | 2,28,000    | 2,54,000    | 2,40,000    | 2,45,000    |

**Total - 2029-00-101-001-01**      2,90,23,079      3,82,32,000      3,36,65,000      3,48,92,000

|                                             |           |           |           |           |
|---------------------------------------------|-----------|-----------|-----------|-----------|
| 02- Wages                                   | 15,66,677 | 16,52,000 | 16,52,000 | 17,02,000 |
| 07- Medical Reimbursements                  | ...       | ...       | ...       | ...       |
| 11- Travel Expenses                         | ...       | 21,000    | ...       | 21,000    |
| 12- Medical Reimbursements under WBHS 2008  | 63,415    | 1,53,000  | 1,45,000  | 1,48,000  |
| 13- Office Expenses                         |           |           |           |           |
| 01-Electricity                              | 4,95,737  | 7,55,000  | 7,20,000  | 7,35,000  |
| 02-Telephone                                | 16,190    | 93,000    | 59,000    | 61,000    |
| 03-Maintenance / P.O.L. for Office Vehicles | 25,67,938 | 26,63,000 | 29,00,000 | 29,58,000 |
| 04-Other Office Expenses                    | 3,95,743  | 12,24,000 | 9,60,000  | 9,80,000  |

**Total - 2029-00-101-001-13**      34,75,608      47,35,000      46,39,000      47,34,000

|                                                  |          |           |           |           |
|--------------------------------------------------|----------|-----------|-----------|-----------|
| 14- Rents, Rates and Taxes                       | ...      | 2,55,000  | 10,000    | 11,000    |
| 28- Payment of Professional and Special Services |          |           |           |           |
| 02-Other charges                                 | ...      | ...       | ...       | ...       |
| 50- Other Charges                                | 7,46,811 | 16,32,000 | 16,00,000 | 16,32,000 |

**Total - 2029-00-101-001**      3,48,75,590      4,66,80,000      4,17,11,000      4,31,40,000

002- Charges Payable to Mining Directorate- Mining Estate Branch  
[LD]

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                                           | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - Administrative Expenditure</b> | 3,48,75,590                  | 4,66,80,000                             | 4,17,11,000                              | 4,31,40,000                             |
| <b>Total - 2029-00-101</b>                | <b>3,48,75,590</b>           | <b>4,66,80,000</b>                      | <b>4,17,11,000</b>                       | <b>4,31,40,000</b>                      |
| Voted                                     | 3,48,75,590                  | 4,66,80,000                             | 4,17,11,000                              | 4,31,40,000                             |
| Charged                                   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2029-00-102 - SURVEY AND SETTLEMENT OPERATIONS**

**102- Survey and Settlement Operations**

**Administrative Expenditure**

001- Controlling Office [LD]

01- Salaries

|                         |           |           |           |           |
|-------------------------|-----------|-----------|-----------|-----------|
| 01-Pay                  | 27,70,000 | 28,84,000 | 28,84,000 | 29,71,000 |
| 14-Grade Pay            | ...       | ...       | ...       | ...       |
| 02-Dearness Allowance   | 13,986    | 87,000    | 1,13,000  | 1,75,000  |
| 03-House Rent Allowance | 2,82,012  | 2,90,000  | 2,90,000  | 2,99,000  |
| 04-Ad hoc Bonus         | 12,600    | 21,000    | 16,000    | 17,000    |
| 07-Other Allowances     | 17,043    | 21,000    | 21,000    | 22,000    |
| 12-Medical Allowance    | 6,000     | 6,000     | 6,000     | 6,000     |

**Total - 2029-00-102-001-01**      31,01,641      33,09,000      33,30,000      34,90,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

|                                             |          |        |          |          |
|---------------------------------------------|----------|--------|----------|----------|
| 01-Electricity                              | ...      | 21,000 | 10,000   | 11,000   |
| 02-Telephone                                | ...      | 43,000 | 20,000   | 21,000   |
| 03-Maintenance / P.O.L. for Office Vehicles | 40,996   | 36,000 | 42,000   | 43,000   |
| 04-Other Office Expenses                    | 1,08,955 | 82,000 | 1,10,000 | 1,13,000 |

**Total - 2029-00-102-001-13**      1,49,951      1,82,000      1,82,000      1,88,000

14- Rents, Rates and Taxes

50- Other Charges

**Total - 2029-00-102-001**      72,96,788      82,41,000      81,02,000      83,50,000

002- Drawing Office [LD]

01- Salaries

|                         |             |             |             |             |
|-------------------------|-------------|-------------|-------------|-------------|
| 01-Pay                  | 1,92,40,380 | 2,25,06,000 | 2,10,00,000 | 2,13,00,000 |
| 14-Grade Pay            | ...         | ...         | ...         | ...         |
| 02-Dearness Allowance   | 2,46,204    | 6,76,000    | 7,85,000    | 10,00,000   |
| 03-House Rent Allowance | 21,08,640   | 21,50,000   | 21,50,000   | 22,15,000   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                                                                                                | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 04-Ad hoc Bonus                                                                                | 1,13,400                     | 1,42,000                                | 1,16,000                                 | 1,18,000                                |
| 07-Other Allowances                                                                            | 1,03,200                     | 1,84,000                                | 1,60,000                                 | 1,65,000                                |
| 12-Medical Allowance                                                                           | 27,200                       | 30,000                                  | 30,000                                   | 31,000                                  |
| <b>Total - 2029-00-102-002-01</b>                                                              | 2,18,39,024                  | 2,56,88,000                             | 2,42,41,000                              | 2,48,29,000                             |
| 02- Wages                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                                                            | ...                          | 1,000                                   | ...                                      | 1,000                                   |
| 12- Medical Reimbursements under WBHS 2008                                                     | 1,15,990                     | 1,08,000                                | 5,00,000                                 | 3,94,000                                |
| 13- Office Expenses                                                                            |                              |                                         |                                          |                                         |
| 01-Electricity                                                                                 | ...                          | 21,000                                  | 10,000                                   | 11,000                                  |
| 02-Telephone                                                                                   | 501                          | 11,000                                  | 5,000                                    | 6,000                                   |
| 03-Maintenance / P.O.L. for Office Vehicles                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-102-002-13</b>                                                              | 501                          | 32,000                                  | 15,000                                   | 17,000                                  |
| 50- Other Charges                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-102-002</b>                                                                 | 2,19,55,515                  | 2,58,29,000                             | 2,47,56,000                              | 2,52,41,000                             |
| 003- Settlement Operation in connection with Estates Acquisition and Land Reforms Schemes [LD] |                              |                                         |                                          |                                         |
| 01- Salaries                                                                                   |                              |                                         |                                          |                                         |
| 01-Pay                                                                                         | 484,07,83,854                | 521,23,83,000                           | 510,00,00,000                            | 525,30,00,000                           |
| 14-Grade Pay                                                                                   | 5,86,359                     | ...                                     | 3,00,000                                 | 3,00,000                                |
| 02-Dearness Allowance                                                                          | 2,87,74,227                  | 16,08,99,000                            | 16,10,00,000                             | 19,00,00,000                            |
| 03-House Rent Allowance                                                                        | 55,55,91,760                 | 52,53,00,000                            | 56,00,00,000                             | 57,68,00,000                            |
| 04-Ad hoc Bonus                                                                                | 2,41,70,600                  | 2,54,52,000                             | 2,46,54,000                              | 2,51,47,000                             |
| 05-Interim Relief                                                                              | 30,570                       | ...                                     | 1,20,000                                 | 1,20,000                                |
| 07-Other Allowances                                                                            | 62,04,160                    | 86,70,000                               | 87,00,000                                | 87,55,000                               |
| 11-Compensatory Allowance                                                                      | 54,50,914                    | 55,93,000                               | 55,93,000                                | 57,61,000                               |
| 12-Medical Allowance                                                                           | 2,13,02,841                  | 2,21,54,000                             | 2,22,29,000                              | 2,22,64,000                             |
| <b>Total - 2029-00-102-003-01</b>                                                              | 548,28,95,285                | 596,04,51,000                           | 588,25,96,000                            | 608,21,47,000                           |
| 02- Wages                                                                                      | 20,50,35,437                 | 28,87,74,000                            | 28,87,00,000                             | 29,73,61,000                            |
| 07- Medical Reimbursements                                                                     | 4,70,379                     | 1,53,000                                | 1,50,000                                 | 1,53,000                                |
| 11- Travel Expenses                                                                            | 14,65,673                    | 32,64,000                               | 25,00,000                                | 25,50,000                               |
| 12- Medical Reimbursements under WBHS 2008                                                     | 1,35,50,603                  | 2,44,80,000                             | 2,50,00,000                              | 2,52,40,000                             |
| 13- Office Expenses                                                                            |                              |                                         |                                          |                                         |
| 01-Electricity                                                                                 | 2,27,48,468                  | 2,95,80,000                             | 2,99,00,000                              | 3,00,00,000                             |
| 02-Telephone                                                                                   | 34,01,412                    | 40,80,000                               | 39,00,000                                | 39,78,000                               |
| 03-Maintenance / P.O.L. for Office Vehicles                                                    | 8,58,80,791                  | 7,04,82,000                             | 11,75,00,000                             | 13,50,00,000                            |
| 04-Other Office Expenses                                                                       | 5,04,46,018                  | 5,31,19,000                             | 7,00,00,000                              | 8,00,00,000                             |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                                                                                           | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 2029-00-102-003-13</b>                                                         | 16,24,76,689                 | 15,72,61,000                            | 22,13,00,000                             | 24,89,78,000                            |
| 14- Rents, Rates and Taxes                                                                | 1,17,50,257                  | 1,53,00,000                             | 1,53,00,000                              | 1,55,00,000                             |
| 27- Minor Works/ Maintenance                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 28- Payment of Professional and Special Services                                          |                              |                                         |                                          |                                         |
| 02-Other charges                                                                          | 1,77,94,033                  | 1,93,80,000                             | 1,80,00,000                              | 1,83,40,000                             |
| 50- Other Charges                                                                         | 1,89,09,041                  | 3,69,24,000                             | 6,00,00,000                              | 7,00,00,000                             |
| 78- Outsourcing of Services                                                               | 22,00,600                    | 56,10,000                               | 54,50,000                                | 56,14,000                               |
| <b>Total - 2029-00-102-003</b>                                                            | 591,65,47,997                | 651,15,97,000                           | 651,89,96,000                            | 676,58,83,000                           |
| 006- Professional Survey Parties- Training of Officers in Survey and Settlement Work [LD] |                              |                                         |                                          |                                         |
| 02- Wages                                                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                                                                       |                              |                                         |                                          |                                         |
| 01-Electricity                                                                            | 53,685                       | 57,000                                  | 57,000                                   | 59,000                                  |
| 02-Telephone                                                                              | 1,393                        | 3,000                                   | 3,000                                    | 3,000                                   |
| 03-Maintenance / P.O.L. for Office Vehicles                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                                                  | 7,202                        | 16,000                                  | 16,000                                   | 17,000                                  |
| <b>Total - 2029-00-102-006-13</b>                                                         | 62,280                       | 76,000                                  | 76,000                                   | 79,000                                  |
| 50- Other Charges                                                                         | 2,29,995                     | 4,39,000                                | 4,00,000                                 | 4,12,000                                |
| <b>Total - 2029-00-102-006</b>                                                            | 2,92,275                     | 5,15,000                                | 4,76,000                                 | 4,91,000                                |
| 008- Demarcation of boundary between West Bengal and Nepal [LD]                           |                              |                                         |                                          |                                         |
| 02- Wages                                                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                                                                       |                              |                                         |                                          |                                         |
| 01-Electricity                                                                            | ...                          | ...                                     | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 009- Demarcation of boundary between West Bengal and Bhutan [LD]                          |                              |                                         |                                          |                                         |
| 27- Minor Works/ Maintenance                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 010- Training Institutes at ARTI, Salboni, LMTC, Berhampore & RTC,Jalpaiguri [LD]         |                              |                                         |                                          |                                         |
| 13- Office Expenses                                                                       |                              |                                         |                                          |                                         |
| 01-Electricity                                                                            | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 031- Professional Survey Parties- Survey Operation [LD]                                   |                              |                                         |                                          |                                         |
| 01- Salaries                                                                              |                              |                                         |                                          |                                         |
| 01-Pay                                                                                    | 1,11,91,983                  | 1,37,20,000                             | 1,22,00,000                              | 1,25,66,000                             |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                                                                      | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 14-Grade Pay                                                         | 18,000                       | 10,000                                  | 50,000                                   | 50,000                                  |
| 02-Dearness Allowance                                                | 4,34,724                     | 4,12,000                                | 6,50,000                                 | 6,90,000                                |
| 03-House Rent Allowance                                              | 13,08,336                    | 13,10,000                               | 14,50,000                                | 14,94,000                               |
| 04-Ad hoc Bonus                                                      | 12,600                       | 17,000                                  | 13,000                                   | 13,000                                  |
| 07-Other Allowances                                                  | ...                          | 31,000                                  | 30,000                                   | 31,000                                  |
| 12-Medical Allowance                                                 | 25,800                       | 27,000                                  | 35,000                                   | 38,000                                  |
| <b>Total - 2029-00-102-031-01</b>                                    | 1,29,91,443                  | 1,55,27,000                             | 1,44,28,000                              | 1,48,82,000                             |
| 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                                             | 37,528                       | 50,000                                  | 40,000                                   | 41,000                                  |
| <b>Total - 2029-00-102-031-13</b>                                    | 37,528                       | 50,000                                  | 40,000                                   | 41,000                                  |
| 50- Other Charges                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-102-031</b>                                       | 1,30,28,971                  | 1,55,77,000                             | 1,44,68,000                              | 1,49,23,000                             |
| 032- Professional Survey Parties-Survey Schools [LD]                 |                              |                                         |                                          |                                         |
| 01- Salaries                                                         |                              |                                         |                                          |                                         |
| 01-Pay                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                                | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 02- Wages                                                            | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 034- Demarcation of boundary between West Bengal and Bangladesh [LD] |                              |                                         |                                          |                                         |
| 01- Salaries                                                         |                              |                                         |                                          |                                         |
| 01-Pay                                                               | 1,02,96,484                  | 1,19,89,000                             | 1,10,00,000                              | 1,13,00,000                             |
| 14-Grade Pay                                                         | 567                          | ...                                     | ...                                      | 1,000                                   |
| 02-Dearness Allowance                                                | 50,071                       | 3,60,000                                | 4,20,000                                 | 5,50,000                                |
| 03-House Rent Allowance                                              | 12,36,149                    | 11,50,000                               | 12,15,000                                | 12,52,000                               |
| 04-Ad hoc Bonus                                                      | 71,400                       | 81,000                                  | 80,000                                   | 82,000                                  |
| 07-Other Allowances                                                  | 43,556                       | 82,000                                  | 70,000                                   | 73,000                                  |
| 12-Medical Allowance                                                 | 6,000                        | 6,000                                   | 6,000                                    | 6,000                                   |
| <b>Total - 2029-00-102-034-01</b>                                    | 1,17,04,227                  | 1,36,68,000                             | 1,27,91,000                              | 1,32,64,000                             |
| 02- Wages                                                            | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                                           | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                                                                                                           | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 11- Travel Expenses                                                                                       | 1,26,033                     | 2,15,000                                | 2,10,000                                 | 2,15,000                                |
| 12- Medical Reimbursements under WBHS 2008                                                                | 5,998                        | 36,000                                  | 69,000                                   | 71,000                                  |
| 13- Office Expenses                                                                                       |                              |                                         |                                          |                                         |
| 01-Electricity                                                                                            | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                                                                              | 15,752                       | 21,000                                  | 21,000                                   | 21,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles                                                               | 2,64,581                     | 2,35,000                                | 2,35,000                                 | 2,40,000                                |
| 04-Other Office Expenses                                                                                  | 82,533                       | 87,000                                  | 87,000                                   | 89,000                                  |
| <b>Total - 2029-00-102-034-13</b>                                                                         | 3,62,866                     | 3,43,000                                | 3,43,000                                 | 3,50,000                                |
| 14- Rents, Rates and Taxes                                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance                                                                              | ...                          | 51,000                                  | 51,000                                   | 51,000                                  |
| 50- Other Charges                                                                                         | 1,77,344                     | 5,00,000                                | 12,00,000                                | 14,00,000                               |
| <b>Total - 2029-00-102-034</b>                                                                            | 1,23,76,468                  | 1,48,13,000                             | 1,46,64,000                              | 1,53,51,000                             |
| <b>Total - Administrative Expenditure</b>                                                                 | 597,14,98,014                | 657,65,72,000                           | 658,14,62,000                            | 683,02,39,000                           |
| <b>State Development Schemes</b>                                                                          |                              |                                         |                                          |                                         |
| 004- Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri [LD]                                |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                         | 9,32,631                     | 1,00,00,000                             | 33,33,000                                | 1,10,00,000                             |
| <b>Total - 2029-00-102-004</b>                                                                            | 9,32,631                     | 1,00,00,000                             | 33,33,000                                | 1,10,00,000                             |
| 007- Strengthening of Revenue Administration and Updating of Land Records including Computerisation [LD]  |                              |                                         |                                          |                                         |
| 26- Advertising and Publicity Expenses                                                                    | 1,18,28,657                  | 2,00,00,000                             | 66,67,000                                | 2,01,99,000                             |
| 50- Other Charges                                                                                         | 4,09,66,457                  | 26,60,00,000                            | 8,86,67,000                              | 30,60,00,000                            |
| <b>Total - 2029-00-102-007</b>                                                                            | 5,27,95,114                  | 28,60,00,000                            | 9,53,34,000                              | 32,61,99,000                            |
| 011- Computerisation of Land Records of 21 L.A.Offices and one Rent Control Office and Headquarters. [LD] |                              |                                         |                                          |                                         |
| 77- Computerisation                                                                                       | 84,89,411                    | 19,00,00,000                            | 6,33,33,000                              | 22,00,00,000                            |
| <b>Total - 2029-00-102-011</b>                                                                            | 84,89,411                    | 19,00,00,000                            | 6,33,33,000                              | 22,00,00,000                            |
| 013- Strengthening of Revenue Administration and Updating of Land Records including Computerisation. [LD] |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 014- Formation of Land Corporation /Regional Land Corporation u/s21c of WB [LD]                           |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 016- Introduction of new scheme "Nijo Griho Nijo Bhumi" [LD]                                              |                              |                                         |                                          |                                         |
| 35- Grants for creation of Capital Assets                                                                 | ...                          | 1,00,00,000                             | 33,33,000                                | 1,05,00,000                             |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                                                                                                                                                                         | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 2029-00-102-016</b>                                                                                                                                          | ...                          | 1,00,00,000                             | 33,33,000                                | 1,05,00,000                             |
| 028- Setting up of Land Tribunal [LD]                                                                                                                                   |                              |                                         |                                          |                                         |
| 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                                                                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                                                                                                                                                     |                              |                                         |                                          |                                         |
| 01-Electricity                                                                                                                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                                                                                                                                            | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                                                                                                                             | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                                                                                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes                                                                                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                                                                                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 030- Modernisation of State Level Analysis, Research and Training<br>Institute at Salboni [LD]                                                                          |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 033- Strengthening of Revenue Administration and updating of Land<br>Records- Modernisation of Survey Works-Construction of record<br>Room at Village Level office [LD] |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 035- Crop Financing Scheme for Share Croppers & Assignees of<br>Vested Land [LD]                                                                                        |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                                               |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 036- Consolidation of Land Holding [LD]                                                                                                                                 |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - State Development Schemes</b>                                                                                                                                | 6,22,17,156                  | 49,60,00,000                            | 16,53,33,000                             | 56,76,99,000                            |
| <b>Total - 2029-00-102</b>                                                                                                                                              | <b>603,37,15,170</b>         | <b>707,25,72,000</b>                    | <b>674,67,95,000</b>                     | <b>739,79,38,000</b>                    |
| Voted                                                                                                                                                                   | 603,37,15,170                | 707,25,72,000                           | 674,67,95,000                            | 739,79,38,000                           |
| Charged                                                                                                                                                                 | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2029-00-103 - LAND RECORDS**

**103- Land Records**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                                             | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Administrative Expenditure</b>           |                              |                                         |                                          |                                         |
| 013- Superintendence [LD]                   |                              |                                         |                                          |                                         |
| 01- Salaries                                |                              |                                         |                                          |                                         |
| 01-Pay                                      | 1,11,55,213                  | 1,94,91,000                             | 1,30,00,000                              | 1,33,90,000                             |
| 14-Grade Pay                                | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                       | 10,43,151                    | 15,99,000                               | 7,00,000                                 | 7,21,000                                |
| 03-House Rent Allowance                     | 5,61,060                     | 18,60,000                               | 10,81,000                                | 11,13,000                               |
| 04-Ad hoc Bonus                             | 29,400                       | 31,000                                  | 30,000                                   | 31,000                                  |
| 07-Other Allowances                         | 45,600                       | 72,000                                  | 1,00,000                                 | 1,03,000                                |
| 12-Medical Allowance                        | 6,000                        | 9,000                                   | 6,000                                    | 6,000                                   |
| <b>Total - 2029-00-103-013-01</b>           | 1,28,40,424                  | 2,30,62,000                             | 1,49,17,000                              | 1,53,64,000                             |
| 07- Medical Reimbursements                  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                         | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | 11,000                                  | 10,000                                   | 11,000                                  |
| 13- Office Expenses                         |                              |                                         |                                          |                                         |
| 01-Electricity                              | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                | ...                          | 6,000                                   | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                    | 36,038                       | 68,000                                  | 64,000                                   | 66,000                                  |
| <b>Total - 2029-00-103-013-13</b>           | 36,038                       | 74,000                                  | 64,000                                   | 66,000                                  |
| 14- Rents, Rates and Taxes                  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-103-013</b>              | 1,28,76,462                  | 2,31,47,000                             | 1,49,91,000                              | 1,54,41,000                             |
| 016- District Charges [LD]                  |                              |                                         |                                          |                                         |
| 01- Salaries                                |                              |                                         |                                          |                                         |
| 01-Pay                                      | 4,10,000                     | 4,28,000                                | 4,28,000                                 | 4,41,000                                |
| 14-Grade Pay                                | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                       | 2,070                        | 13,000                                  | 17,000                                   | 26,000                                  |
| 03-House Rent Allowance                     | 49,200                       | 42,000                                  | 60,000                                   | 62,000                                  |
| 04-Ad hoc Bonus                             | 4,200                        | 9,000                                   | 10,000                                   | 11,000                                  |
| 07-Other Allowances                         | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                        | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-103-016-01</b>           | 4,65,470                     | 4,92,000                                | 5,15,000                                 | 5,40,000                                |
| 07- Medical Reimbursements                  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                         | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                         |                              |                                         |                                          |                                         |
| 01-Electricity                              | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                                                                                                               | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 03-Maintenance / P.O.L. for Office Vehicles                                                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                                                                      | ...                          | 31,000                                  | 20,000                                   | 21,000                                  |
| <b>Total - 2029-00-103-016-13</b>                                                                             | ...                          | 31,000                                  | 20,000                                   | 21,000                                  |
| 50- Other Charges                                                                                             | 6,780                        | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-103-016</b>                                                                                | 4,72,250                     | 5,23,000                                | 5,35,000                                 | 5,61,000                                |
| <b>Total - Administrative Expenditure</b>                                                                     | 1,33,48,712                  | 2,36,70,000                             | 1,55,26,000                              | 1,60,02,000                             |
| <b>Central Sector Scheme</b>                                                                                  |                              |                                         |                                          |                                         |
| 001- Survey & Resurvey and Updating of Survey & Settlement<br>Records under NLRMP (State Share) (OCASPS) [LD] |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                             | ...                          | ...                                     | ...                                      | ...                                     |
| 002- Modern Records Rooms/ Land Records Management Centres<br>under NLRMP (State Share) (OCASPS) [LD]         |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                             | ...                          | ...                                     | ...                                      | ...                                     |
| 003- National and Record Management Programme<br>(NLRMP)(Central Share) (OCASPS) [LD]                         |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                             | ...                          | ...                                     | ...                                      | ...                                     |
| 012- Computerisation of Land Records under NLRMP [LD]                                                         |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                             | ...                          | ...                                     | ...                                      | ...                                     |
| 015- Setting up of State Level Data Centre under NLRMP [LD]                                                   |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-103</b>                                                                                    | <b>1,33,48,712</b>           | <b>2,36,70,000</b>                      | <b>1,55,26,000</b>                       | <b>1,60,02,000</b>                      |
| Voted                                                                                                         | 1,33,48,712                  | 2,36,70,000                             | 1,55,26,000                              | 1,60,02,000                             |
| Charged                                                                                                       | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2029-00-104 - MANAGEMENT OF GOVERNMENT ESTATES**

**104- Management of Government Estates**

**Administrative Expenditure**

001- Administration of West Bengal Agricultural Land and Fisheries  
(Acquisition and Resettlement) Act, 1958 [LD]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

07- Medical Reimbursements

11- Travel Expenses

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                                             | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 12- Medical Reimbursements under WBHS 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                         |                              |                                         |                                          |                                         |
| 01-Electricity                              | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                    | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-104</b>                  | ...                          | ...                                     | ...                                      | ...                                     |
| Voted                                       | ...                          | ...                                     | ...                                      | ...                                     |
| Charged                                     | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2029-00-105 - MANAGEMENT OF EX-ZAMINDARY ESTATES**

**105- Management of Ex-Zamindary Estates**

**Administrative Expenditure**

002- Temporary Establishment and Other Charges for Payment of Compensation- Final Compensation [LD]

01- Salaries

|                           |             |             |             |             |
|---------------------------|-------------|-------------|-------------|-------------|
| 01-Pay                    | 6,72,12,454 | 7,97,15,000 | 7,20,00,000 | 7,41,60,000 |
| 14-Grade Pay              | 2,700       | ...         | ...         | 3,000       |
| 02-Dearness Allowance     | 3,97,514    | 23,92,000   | 24,00,000   | 25,50,000   |
| 03-House Rent Allowance   | 68,86,825   | 76,00,000   | 72,00,000   | 74,16,000   |
| 04-Ad hoc Bonus           | 2,05,800    | 2,23,000    | 2,10,000    | 2,14,000    |
| 05-Interim Relief         | 570         | ...         | ...         | ...         |
| 07-Other Allowances       | 35,000      | 92,000      | 70,000      | 73,000      |
| 11-Compensatory Allowance | 44,000      | 88,000      | 80,000      | 83,000      |
| 12-Medical Allowance      | 2,45,862    | 2,74,000    | 2,60,000    | 2,66,000    |

**Total - 2029-00-105-002-01**      7,50,30,725      9,03,84,000      8,22,20,000      8,47,65,000

|                                             |           |           |           |           |
|---------------------------------------------|-----------|-----------|-----------|-----------|
| 02- Wages                                   | 1,28,400  | 2,14,000  | 2,00,000  | 2,06,000  |
| 07- Medical Reimbursements                  | ...       | ...       | ...       | ...       |
| 11- Travel Expenses                         | ...       | 16,000    | 4,000     | 16,000    |
| 12- Medical Reimbursements under WBHS 2008  | 1,62,835  | 3,06,000  | 2,50,000  | 2,55,000  |
| 13- Office Expenses                         |           |           |           |           |
| 01-Electricity                              | 33,24,637 | 35,70,000 | 35,70,000 | 36,41,000 |
| 02-Telephone                                | 2,61,693  | 4,08,000  | 3,50,000  | 3,57,000  |
| 03-Maintenance / P.O.L. for Office Vehicles | ...       | 27,000    | 7,000     | ...       |
| 04-Other Office Expenses                    | 14,423    | 1,64,000  | 1,00,000  | 1,02,000  |

**Total - 2029-00-105-002-13**      36,00,753      41,69,000      40,27,000      41,00,000

50- Other Charges      5,29,367      15,20,000      14,00,000      14,42,000

**Total - Administrative Expenditure**      7,94,52,080      9,66,09,000      8,81,01,000      9,07,84,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                            | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 2029-00-105</b> | <b>7,94,52,080</b>           | <b>9,66,09,000</b>                      | <b>8,81,01,000</b>                       | <b>9,07,84,000</b>                      |
| Voted                      | 7,94,52,080                  | 9,66,09,000                             | 8,81,01,000                              | 9,07,84,000                             |
| Charged                    | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2029-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**789- Special Component Plan for Scheduled Castes**

**State Development Schemes**

007- Strengthening of Revenue Administration and Updating of Land Records including Computerisation [LD]

50- Other Charges

|                                          |             |             |              |
|------------------------------------------|-------------|-------------|--------------|
| ...                                      | 9,12,00,000 | 3,04,00,000 | 10,00,00,000 |
| <b>Total - State Development Schemes</b> | ...         | 9,12,00,000 | 3,04,00,000  |

**Total - 2029-00-789**      ...      **9,12,00,000**      **3,04,00,000**      **10,00,00,000**

|         |     |             |             |              |
|---------|-----|-------------|-------------|--------------|
| Voted   | ... | 9,12,00,000 | 3,04,00,000 | 10,00,00,000 |
| Charged | ... | ...         | ...         | ...          |

**DETAILED ACCOUNT NO. 2029-00-796 - TRIBAL AREAS SUB-PLAN**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

007- Strengthening of Revenue Administration and Updating of Land Records including Computerisation [LD]

50- Other Charges

|                                          |             |             |             |
|------------------------------------------|-------------|-------------|-------------|
| ...                                      | 2,28,00,000 | 76,00,000   | 3,00,00,000 |
| <b>Total - State Development Schemes</b> | ...         | 2,28,00,000 | 76,00,000   |

**Total - 2029-00-796**      ...      **2,28,00,000**      **76,00,000**      **3,00,00,000**

|         |     |             |           |             |
|---------|-----|-------------|-----------|-------------|
| Voted   | ... | 2,28,00,000 | 76,00,000 | 3,00,00,000 |
| Charged | ... | ...         | ...       | ...         |

**DETAILED ACCOUNT NO. 2029-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**Administrative Expenditure**

003- Administration of Fulia Townships and repair and maintenance of rent fetching buildings[LR] [LD]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                                                                               | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 04-Ad hoc Bonus                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| 02- Wages                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                                                           |                              |                                         |                                          |                                         |
| 01-Electricity                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                                             | ...                          | ...                                     | ...                                      | ...                                     |
| 007- Outlay on Improvement [LD]                                               |                              |                                         |                                          |                                         |
| 01- Salaries                                                                  |                              |                                         |                                          |                                         |
| 01-Pay                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                                                           |                              |                                         |                                          |                                         |
| 01-Electricity                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 008- Implementation of the West Bengal Land Holding Revenue Act,<br>1979 [LD] |                              |                                         |                                          |                                         |
| 01- Salaries                                                                  |                              |                                         |                                          |                                         |
| 01-Pay                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                                             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>State Development Schemes</b>                                              |                              |                                         |                                          |                                         |
| 002- e-Governance in Land & Land Reforms Management [LD]                      |                              |                                         |                                          |                                         |
| 50- Other Charges                                                             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-800</b>                                                    | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

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

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

**001- Direction and Administration**

Administrative Expenditure

001-Land Acquisition Establishment- Excluding Damodar Valley

Corporation [LD]

70-Deduct Recoveries

01-Others

-16,161      -70,000      -10,000      -10,000

02-W.B.H.S. 2008

...      -1,000      ...      ...

002-Land Acquisition Establishment- Damodar Valley Corporation

[LD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...      ...      ...      ...

003-Certificate Establishment [LD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...      -1,000      ...      ...

004-Record-room Establishment [LD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...      -1,000      ...      ...

005-Road Cess Valuation and Revaluation Establishment [LD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...      ...      ...      ...

006-Primary Education Cess Establishment [LD]

70-Deduct Recoveries

01-Others

...      ...      ...      ...

02-W.B.H.S. 2008

...      ...      ...      ...

008-Arbitrator's Establishment [LD]

70-Deduct Recoveries

01-Others

...      ...      ...      ...

02-W.B.H.S. 2008

...      ...      ...      ...

009-Calcutta Thika Tenancy Establishment [LD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...      -1,000      ...      ...

010-Certificate Establishment- Deduct-Recoveries of the proportionate cost of the Certificate Establishment employed on the Education Cess Work [LD]

70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                                                                                                            | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 01-Others                                                                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 011-Certificate Establishment- Deduct-Recoveries on account of<br>supply of maps to other Departments [LD] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                       |                              |                                         |                                          |                                         |
| 01-Others                                                                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 012-West Bengal Land Reform and Tenancy Tribunal [LD]                                                      |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                       |                              |                                         |                                          |                                         |
| 01-Others                                                                                                  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                           | ...                          | -1,000                                  | ...                                      | ...                                     |
| 013-Audit Establishment (LR) [LD]                                                                          |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                       |                              |                                         |                                          |                                         |
| 01-Others                                                                                                  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                           | ...                          | -1,000                                  | ...                                      | ...                                     |
| 015-Administration of Fulia Townships and repair and maintenance<br>of rent fetching buildings [LD]        |                              |                                         |                                          |                                         |
| 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>                                                                   | -16,161                      | -85,000                                 | -18,000                                  | -18,000                                 |
| <b>101- Collection Charges</b>                                                                             |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                                                 |                              |                                         |                                          |                                         |
| 001-Establishment and Other Charges [LD]                                                                   |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                       |                              |                                         |                                          |                                         |
| 01-Others                                                                                                  | ...                          | -50,000                                 | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                           | ...                          | -1,000                                  | ...                                      | ...                                     |
| 002-Charges Payable to Mining Directorate- Mining Estate Branch<br>[LD]                                    |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                       |                              |                                         |                                          |                                         |
| 01-Others                                                                                                  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                           | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 101 - Deduct - Recoveries</i>                                                                   | ...                          | -51,000                                 | -2,000                                   | -2,000                                  |
| <b>102- Survey and Settlement Operations</b>                                                               |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                                                 |                              |                                         |                                          |                                         |
| 001-Controlling Office [LD]                                                                                |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                       |                              |                                         |                                          |                                         |
| 01-Others                                                                                                  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                           | ...                          | -1,000                                  | ...                                      | ...                                     |
| 002-Drawing Office [LD]                                                                                    |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                       |                              |                                         |                                          |                                         |
| 01-Others                                                                                                  | ...                          | -10,000                                 | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                           | ...                          | -1,000                                  | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                                                                                               | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 003-Settlement Operation in connection with Estates Acquisition and Land Reforms Schemes [LD] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                          |                              |                                         |                                          |                                         |
| 01-Others                                                                                     | -5,80,605                    | -1,00,000                               | -5,00,000                                | -5,50,000                               |
| 02-W.B.H.S. 2008                                                                              | ...                          | -1,000                                  | ...                                      | ...                                     |
| 006-Professional Survey Parties- Training of Officers in Survey and Settlement Work [LD]      |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                          |                              |                                         |                                          |                                         |
| 01-Others                                                                                     | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 008-Demarcation of boundary between West Bengal and Nepal [LD]                                |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                          |                              |                                         |                                          |                                         |
| 01-Others                                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 009-Demarcation of boundary between West Bengal and Bhutan [LD]                               |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                          |                              |                                         |                                          |                                         |
| 01-Others                                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 031-Professional Survey Parties- Survey Operation [LD]                                        |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                          |                              |                                         |                                          |                                         |
| 01-Others                                                                                     | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                              | ...                          | -1,000                                  | ...                                      | ...                                     |
| 034-Demarcation of boundary between West Bengal and Bangladesh [LD]                           |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                          |                              |                                         |                                          |                                         |
| 01-Others                                                                                     | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                              | ...                          | -1,000                                  | ...                                      | ...                                     |
| State Development Schemes                                                                     |                              |                                         |                                          |                                         |
| 028-Setting up of Land Tribunal [LD]                                                          |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                          |                              |                                         |                                          |                                         |
| 01-Others                                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 102 - Deduct - Recoveries</i>                                                      | -5,80,605                    | -1,19,000                               | -5,05,000                                | -5,55,000                               |
| <b>103- Land Records</b>                                                                      |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                                    |                              |                                         |                                          |                                         |
| 013-Superintendence [LD]                                                                      |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                          |                              |                                         |                                          |                                         |
| 01-Others                                                                                     | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                              | ...                          | -1,000                                  | ...                                      | ...                                     |
| 016-District Charges [LD]                                                                     |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                          |                              |                                         |                                          |                                         |
| 01-Others                                                                                     | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                              | ...                          | -1,000                                  | ...                                      | ...                                     |
| State Development Schemes                                                                     |                              |                                         |                                          |                                         |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                                                                                                                                                          | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 018-Refund of Unutilised Fund of CSS Schemes (State Share)<br>(CSSREFUND) [LD]                                                                           |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                     |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes (Central Assistance)                                                                                                           |                              |                                         |                                          |                                         |
| 017-Refund of Unutilised Fund of CSS Schemes (Central Share)<br>(CSSREFUND) [LD]                                                                         |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                     |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| Central Sector Scheme                                                                                                                                    |                              |                                         |                                          |                                         |
| 001-Survey & Resurvey and Updating of Survey & Settlement<br>Records under NLRMP (State Share) (OCASPS) [LD]                                             |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                     |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| 003-National and Record Management Programme<br>(NLRMP)(Central Share) (OCASPS) [LD]                                                                     |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                     |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 103 - Deduct - Recoveries</i>                                                                                                                 | ...                          | -4,000                                  | -2,000                                   | -2,000                                  |
| <b>104- Management of Government Estates</b>                                                                                                             |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                                                                                               |                              |                                         |                                          |                                         |
| 001-Administration of West Bengal Agricultural Land and Fisheries<br>(Acquisition and Resettlement) Act, 1958 [LD]                                       |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                     |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                                                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 104 - Deduct - Recoveries</i>                                                                                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>105- Management of Ex-Zamindari Estates</b>                                                                                                           |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                                                                                               |                              |                                         |                                          |                                         |
| 002-Temporary Establishment and Other Charges for Payment of<br>Compensation- Final Compensation [LD]                                                    |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                     |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                | -17,060                      | -1,000                                  | -10,000                                  | -10,000                                 |
| 02-W.B.H.S. 2008                                                                                                                                         | ...                          | -1,000                                  | ...                                      | ...                                     |
| <i>Total - 105 - Deduct - Recoveries</i>                                                                                                                 | -17,060                      | -2,000                                  | -10,000                                  | -10,000                                 |
| <b>789- Special Component Plan for Scheduled Castes</b>                                                                                                  |                              |                                         |                                          |                                         |
| State Development Schemes                                                                                                                                |                              |                                         |                                          |                                         |
| 006-Strengthening of revenue administration & updating of land<br>records- modernisation of survey records - construction of<br>village record room [LD] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                     |                              |                                         |                                          |                                         |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                                                                                                      | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 01-Others                                                                                            | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 789 - Deduct - Recoveries</i>                                                             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>796- Tribal Areas Sub-Plan</b>                                                                    |                              |                                         |                                          |                                         |
| State Development Schemes                                                                            |                              |                                         |                                          |                                         |
| 004-Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri [LD]                            |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                 |                              |                                         |                                          |                                         |
| 01-Others                                                                                            | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 796 - Deduct - Recoveries</i>                                                             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>800- Other Expenditure</b>                                                                        |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                                           |                              |                                         |                                          |                                         |
| 003-Administration of Fulia Townships and repair and maintenance of rent fetching buildings[LR] [LD] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                 |                              |                                         |                                          |                                         |
| 01-Others                                                                                            | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 007-Outlay on Improvement [LD]                                                                       |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                 |                              |                                         |                                          |                                         |
| 01-Others                                                                                            | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 008-Implementation of the West Bengal Land Holding Revenue Act, 1979 [LD]                            |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                 |                              |                                         |                                          |                                         |
| 01-Others                                                                                            | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 800 - Deduct - Recoveries</i>                                                             | ...                          | ...                                     | -2,000                                   | -2,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b>                                                        |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                                           |                              |                                         |                                          |                                         |
| 001-Establishment and other charges [LD]                                                             |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                 |                              |                                         |                                          |                                         |
| 01-Others                                                                                            | -29,010                      | -2,00,000                               | -20,000                                  | -30,000                                 |
| 02-W.B.H.S. 2008                                                                                     | ...                          | -1,000                                  | ...                                      | ...                                     |
| 002-Temporary establishment and other charges for payment of compensation/Final compensation [LD]    |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                 |                              |                                         |                                          |                                         |
| 01-Others                                                                                            | -3,623                       | -10,000                                 | -10,000                                  | -10,000                                 |
| 02-W.B.H.S. 2008                                                                                     | ...                          | -1,000                                  | ...                                      | ...                                     |
| 003-Settlement Operation in Connection with Estate Acquisition and Land Reform schemes [LD]          |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                 |                              |                                         |                                          |                                         |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                                                                                                                                                                     | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 01-Others                                                                                                                                                           | -48,54,010                   | -5,00,000                               | -45,00,000                               | -47,00,000                              |
| 02-W.B.H.S. 2008                                                                                                                                                    | ...                          | -1,000                                  | ...                                      | ...                                     |
| 004-Record-room Establishment [LD]                                                                                                                                  |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                           | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                                                                                    | ...                          | -1,000                                  | ...                                      | ...                                     |
| 007-Demarcation of Boundary Between West Bengal and Bangladesh [LD]                                                                                                 |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                           | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 008-Demarcation of Boundary between West Bengal and Nepal [LD]                                                                                                      |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                           | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 018-Deduct Recoveries [LD]                                                                                                                                          |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                           | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| State Development Schemes                                                                                                                                           |                              |                                         |                                          |                                         |
| 006-Strengthening of Revenue Administration and Updating of Land Records - Mordernisation of Survey Works - Construction of Recordroom at Village Level office [LD] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                           | -7,426                       | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                                                                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 013-Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri[LR] [LD]                                                                                       |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 014-Refund of unutilised funds under various Schemes [LD]                                                                                                           |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                           | -75,59,966                   | ...                                     | ...                                      | ...                                     |
| 016-Introduction of new scheme "Nijo Griho Nijo Bhumi" [LD]                                                                                                         |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 017-Implementation of the Project e-Goverance Mission Team (PeMT) of Capacity Building exercise under NeGAP [LD]                                                    |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                           | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>                                                                                                                            | -1,24,54,035                 | -7,18,000                               | -45,34,000                               | -47,44,000                              |
| <i>Total - 2029 - Deduct - Recoveries</i>                                                                                                                           | -1,30,67,861                 | -9,79,000                               | -50,73,000                               | -53,33,000                              |

# REVENUE EXPENDITURE

## DEMAND No. 69

### Land & Land Reforms and Refugee Relief & Rehabilitation Department

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

##### Head of Account : 2049 - Interest Payments

Voted Rs. Nil

Charged Rs. 75,000

Total Rs. 75,000

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|                                           | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>60 - INTEREST ON OTHER OBLIGATIONS</b> |                              |                                         |                                          |                                         |
| <b>701- Miscellaneous</b>                 |                              |                                         |                                          |                                         |
| Administrative Expenditure                |                              |                                         |                                          |                                         |
| Voted                                     | ...                          | ...                                     | ...                                      | ...                                     |
| Charged                                   | ...                          | 1,30,000                                | 50,000                                   | 75,000                                  |
| <b>Total - 701</b>                        | ...                          | <b>1,30,000</b>                         | <b>50,000</b>                            | <b>75,000</b>                           |
| <b>Grand Total - Gross</b>                | ...                          | <b>1,30,000</b>                         | <b>50,000</b>                            | <b>75,000</b>                           |
| Voted                                     | ...                          | ...                                     | ...                                      | ...                                     |
| Charged                                   | ...                          | 1,30,000                                | 50,000                                   | 75,000                                  |
| <b>Administrative Expenditure</b>         | ...                          | <b>1,30,000</b>                         | <b>50,000</b>                            | <b>75,000</b>                           |
| Voted                                     | ...                          | ...                                     | ...                                      | ...                                     |
| Charged                                   | ...                          | 1,30,000                                | 50,000                                   | 75,000                                  |
| <b>Deduct Recoveries</b>                  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Net</b>                  | ...                          | <b>1,30,000</b>                         | <b>50,000</b>                            | <b>75,000</b>                           |
| Voted                                     | ...                          | ...                                     | ...                                      | ...                                     |
| Charged                                   | ...                          | 1,30,000                                | 50,000                                   | 75,000                                  |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2049**

|                                                                   | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2049-60-701 - MISCELLANEOUS</b>           |                              |                                         |                                          |                                         |
| <b>60 - INTEREST ON OTHER OBLIGATIONS</b>                         |                              |                                         |                                          |                                         |
| <b>701- Miscellaneous</b>                                         |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                                 |                              |                                         |                                          |                                         |
| 001- Interest on Compensation Money payable to Land- Holders [LD] |                              |                                         |                                          |                                         |
| 45- Interest/Dividend                                             | <i>Charged</i>               | ...                                     | 1,30,000                                 | 50,000                                  |
|                                                                   |                              |                                         |                                          | 75,000                                  |
| <b>Total - 2049-60-701-001</b>                                    |                              | ...                                     | 1,30,000                                 | 50,000                                  |
|                                                                   |                              |                                         |                                          | 75,000                                  |
| 005- Other items [LD]                                             |                              |                                         |                                          |                                         |
| 45- Interest/Dividend                                             | <i>Charged</i>               | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>                         |                              | ...                                     | 1,30,000                                 | 50,000                                  |
|                                                                   |                              |                                         |                                          | 75,000                                  |
| <b>Total - 2049-60-701</b>                                        |                              | ...                                     | <b>1,30,000</b>                          | <b>50,000</b>                           |
|                                                                   |                              |                                         |                                          | <b>75,000</b>                           |
|                                                                   | Voted                        | ...                                     | ...                                      | ...                                     |
|                                                                   | <i>Charged</i>               | ...                                     | 1,30,000                                 | 50,000                                  |
|                                                                   |                              |                                         |                                          | 75,000                                  |

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

|                                                                  |     |     |     |     |
|------------------------------------------------------------------|-----|-----|-----|-----|
| <b>60 - INTEREST ON OTHER OBLIGATIONS</b>                        |     |     |     |     |
| <b>701- Miscellaneous</b>                                        |     |     |     |     |
| Administrative Expenditure                                       |     |     |     |     |
| 001-Interest on Compensation Money payable to Land- Holders [LD] |     |     |     |     |
| 70-Deduct Recoveries                                             |     |     |     |     |
| 01-Others                                                        | ... | ... | ... | ... |
| <i>Total - 701 - Deduct - Recoveries</i>                         |     | ... | ... | ... |
| <b>911- Deduct Recoveries of Overpayments</b>                    |     |     |     |     |
| Administrative Expenditure                                       |     |     |     |     |
| 001-Interest on Compensation Money Payable to Land-holders [LD]  |     |     |     |     |
| 70-Deduct Recoveries                                             |     |     |     |     |
| 01-Others                                                        | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i>                         |     | ... | ... | ... |
| <b>Total - 2049 - Deduct - Recoveries</b>                        |     | ... | ... | ... |

**REVENUE EXPENDITURE**

DEMAND No. 69

Land &amp; Land Reforms and Refugee Relief &amp; Rehabilitation Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 19,43,51,000

Charged Rs. Nil

Total Rs. 19,43,51,000

|                     | Voted Rs.    | Charged Rs. | Total Rs.    |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure   | 19,43,51,000 | ...         | 19,43,51,000 |
| Deduct - Recoveries | -6,000       | ...         | -6,000       |
| Net Expenditure     | 19,43,45,000 | ...         | 19,43,45,000 |

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

|                                   | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 090- Secretariat                  |                              |                                         |                                          |                                         |
| Administrative Expenditure        | 16,74,81,419                 | 19,67,87,000                            | 18,59,58,000                             | 19,43,51,000                            |
| <b>Total - 090</b>                | <b>16,74,81,419</b>          | <b>19,67,87,000</b>                     | <b>18,59,58,000</b>                      | <b>19,43,51,000</b>                     |
| <b>Grand Total - Gross</b>        | <b>16,74,81,419</b>          | <b>19,67,87,000</b>                     | <b>18,59,58,000</b>                      | <b>19,43,51,000</b>                     |
| Voted                             | 16,74,81,419                 | 19,67,87,000                            | 18,59,58,000                             | 19,43,51,000                            |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b> | <b>16,74,81,419</b>          | <b>19,67,87,000</b>                     | <b>18,59,58,000</b>                      | <b>19,43,51,000</b>                     |
| <b>Deduct Recoveries</b>          | <b>-8,584</b>                | <b>-5,02,000</b>                        | <b>-6,000</b>                            | <b>-6,000</b>                           |
| <b>Grand Total - Net</b>          | <b>16,74,72,835</b>          | <b>19,62,85,000</b>                     | <b>18,59,52,000</b>                      | <b>19,43,45,000</b>                     |
| Voted                             | 16,74,72,835                 | 19,62,85,000                            | 18,59,52,000                             | 19,43,45,000                            |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2052**

|                                                       | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b> |                              |                                         |                                          |                                         |
| <b>090- Secretariat</b>                               |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                     |                              |                                         |                                          |                                         |
| 012- Department of Land & Land Reforms [LD]           |                              |                                         |                                          |                                         |
| 01- Salaries                                          |                              |                                         |                                          |                                         |
| 01-Pay                                                | 13,82,65,378                 | 16,05,26,000                            | 14,80,00,000                             | 15,24,40,000                            |
| 14-Grade Pay                                          | 20,724                       | ...                                     | 60,000                                   | 60,000                                  |
| 02-Dearness Allowance                                 | 29,41,444                    | 72,18,000                               | 65,00,000                                | 72,00,000                               |
| 03-House Rent Allowance                               | 1,57,54,083                  | 1,54,00,000                             | 1,59,00,000                              | 1,63,77,000                             |
| 04-Ad hoc Bonus                                       | 6,46,800                     | 6,67,000                                | 6,60,000                                 | 6,73,000                                |
| 05-Interim Relief                                     | 2,27,052                     | 2,50,000                                | 2,40,000                                 | 2,40,000                                |
| 07-Other Allowances                                   | 4,78,758                     | 16,73,000                               | 16,60,000                                | 17,00,000                               |
| 12-Medical Allowance                                  | 2,60,321                     | 2,90,000                                | 2,90,000                                 | 2,96,000                                |
| <b>Total - 2052-00-090-012-01</b>                     | 15,85,94,560                 | 18,60,24,000                            | 17,33,10,000                             | 17,89,86,000                            |
| 02- Wages                                             |                              |                                         |                                          |                                         |
|                                                       | ...                          | ...                                     | ...                                      | 15,00,000                               |
| 07- Medical Reimbursements                            | 1,48,114                     | 2,25,000                                | 3,06,000                                 | 3,13,000                                |
| 11- Travel Expenses                                   | 87,006                       | 2,21,000                                | 2,20,000                                 | 2,25,000                                |
| 12- Medical Reimbursements under WBHS 2008            | 13,11,454                    | 17,34,000                               | 16,90,000                                | 17,24,000                               |
| 13- Office Expenses                                   |                              |                                         |                                          |                                         |
| 01-Electricity                                        | 16,850                       | 16,000                                  | 27,000                                   | 28,000                                  |
| 02-Telephone                                          | 2,26,074                     | 2,76,000                                | 2,55,000                                 | 2,61,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles           | 16,89,348                    | 13,51,000                               | 40,00,000                                | 50,00,000                               |
| 04-Other Office Expenses                              | 25,07,812                    | 13,77,000                               | 26,00,000                                | 26,52,000                               |
| <b>Total - 2052-00-090-012-13</b>                     | 44,40,084                    | 30,20,000                               | 68,82,000                                | 79,41,000                               |
| 16- Publications                                      |                              |                                         |                                          |                                         |
|                                                       | 6,58,978                     | 6,12,000                                | 5,00,000                                 | 5,30,000                                |
| 26- Advertising and Publicity Expenses                |                              |                                         |                                          |                                         |
|                                                       | 1,26,680                     | 31,22,000                               | 15,50,000                                | 15,97,000                               |
| 28- Payment of Professional and Special Services      |                              |                                         |                                          |                                         |
| 02-Other charges                                      | 21,14,543                    | 2,58,000                                | 10,00,000                                | 10,20,000                               |
| 50- Other Charges                                     |                              |                                         |                                          |                                         |
|                                                       | ...                          | 15,71,000                               | 5,00,000                                 | 5,15,000                                |
| <b>Total - Administrative Expenditure</b>             | 16,74,81,419                 | 19,67,87,000                            | 18,59,58,000                             | 19,43,51,000                            |
| <b>Total - 2052-00-090</b>                            | <b>16,74,81,419</b>          | <b>19,67,87,000</b>                     | <b>18,59,58,000</b>                      | <b>19,43,51,000</b>                     |
|                                                       | Voted                        | 16,74,81,419                            | 19,67,87,000                             | 18,59,58,000                            |
|                                                       | Charged                      | ...                                     | ...                                      | ...                                     |

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

**090- Secretariat**  
Administrative Expenditure

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2052**

|                                               | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| -----                                         |                              |                                         |                                          |                                         |
| 012-Department of Land & Land Reforms [LD]    |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                          |                              |                                         |                                          |                                         |
| 01-Others                                     | -5,242                       | -5,00,000                               | -5,000                                   | -5,000                                  |
| 02-W.B.H.S. 2008                              | ...                          | ...                                     | ...                                      | ...                                     |
| -----                                         |                              |                                         |                                          |                                         |
| <i>Total - 090 - Deduct - Recoveries</i>      | -5,242                       | -5,00,000                               | -5,000                                   | -5,000                                  |
| -----                                         |                              |                                         |                                          |                                         |
| <b>911- Deduct Recoveries of Overpayments</b> |                              |                                         |                                          |                                         |
| Administrative Expenditure                    |                              |                                         |                                          |                                         |
| 012-Department of Land & Land Reforms [LD]    |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                          |                              |                                         |                                          |                                         |
| 01-Others                                     | -3,342                       | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                              | ...                          | -1,000                                  | ...                                      | ...                                     |
| -----                                         |                              |                                         |                                          |                                         |
| <i>Total - 911 - Deduct - Recoveries</i>      | -3,342                       | -2,000                                  | -1,000                                   | -1,000                                  |
| -----                                         |                              |                                         |                                          |                                         |
| <i>Total - 2052 - Deduct - Recoveries</i>     | -8,584                       | -5,02,000                               | -6,000                                   | -6,000                                  |
| -----                                         |                              |                                         |                                          |                                         |

# REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

A. General Services - (d) Administrative Services

Head of Account : 2053 - District Administration

Voted Rs. 294,40,84,000

Charged Rs. Nil

Total Rs. 294,40,84,000

|                     | Voted Rs.     | Charged Rs. | Total Rs.     |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure   | 294,40,84,000 | ...         | 294,40,84,000 |
| Deduct - Recoveries | -19,07,000    | ...         | -19,07,000    |
| Net Expenditure     | 294,21,77,000 | ...         | 294,21,77,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|                                    | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>093- District Establishment</b> |                              |                                         |                                          |                                         |
| Administrative Expenditure         | 184,65,03,065                | 209,84,47,000                           | 205,45,10,000                            | 212,58,42,000                           |
| <b>Total - 093</b>                 | <b>184,65,03,065</b>         | <b>209,84,47,000</b>                    | <b>205,45,10,000</b>                     | <b>212,58,42,000</b>                    |
| <b>094- Other Establishment</b>    |                              |                                         |                                          |                                         |
| Administrative Expenditure         | 66,52,62,156                 | 73,88,32,000                            | 72,28,64,000                             | 75,01,34,000                            |
| <b>Total - 094</b>                 | <b>66,52,62,156</b>          | <b>73,88,32,000</b>                     | <b>72,28,64,000</b>                      | <b>75,01,34,000</b>                     |
| <b>101- Commissioners</b>          |                              |                                         |                                          |                                         |
| Administrative Expenditure         | 6,07,17,864                  | 7,63,24,000                             | 6,57,46,000                              | 6,81,08,000                             |
| <b>Total - 101</b>                 | <b>6,07,17,864</b>           | <b>7,63,24,000</b>                      | <b>6,57,46,000</b>                       | <b>6,81,08,000</b>                      |
| <b>Grand Total - Gross</b>         | <b>257,24,83,085</b>         | <b>291,36,03,000</b>                    | <b>284,31,20,000</b>                     | <b>294,40,84,000</b>                    |
| Voted                              | 257,24,83,085                | 291,36,03,000                           | 284,31,20,000                            | 294,40,84,000                           |
| Charged                            | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>  | <b>257,24,83,085</b>         | <b>291,36,03,000</b>                    | <b>284,31,20,000</b>                     | <b>294,40,84,000</b>                    |
| <b>Deduct Recoveries</b>           | <b>-18,62,774</b>            | <b>-6,76,000</b>                        | <b>-17,76,000</b>                        | <b>-19,07,000</b>                       |
| <b>Grand Total - Net</b>           | <b>257,06,20,311</b>         | <b>291,29,27,000</b>                    | <b>284,13,44,000</b>                     | <b>294,21,77,000</b>                    |
| Voted                              | 257,06,20,311                | 291,29,27,000                           | 284,13,44,000                            | 294,21,77,000                           |
| Charged                            | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2053**

|                                                                  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2053-00-093 - DISTRICT ESTABLISHMENT</b> |                              |                                         |                                          |                                         |
| <b>093- District Establishment</b>                               |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                                |                              |                                         |                                          |                                         |
| 001- General Establishment [LD]                                  |                              |                                         |                                          |                                         |
| 01- Salaries                                                     |                              |                                         |                                          |                                         |
| 01-Pay                                                           | 103,22,60,900                | 116,44,13,000                           | 113,50,00,000                            | 116,90,50,000                           |
| 14-Grade Pay                                                     | 1,65,061                     | 5,00,000                                | 3,50,000                                 | 3,50,000                                |
| 02-Dearness Allowance                                            | 1,57,34,578                  | 4,59,62,000                             | 4,40,00,000                              | 5,80,00,000                             |
| 03-House Rent Allowance                                          | 8,28,14,547                  | 11,09,00,000                            | 8,70,00,000                              | 8,96,10,000                             |
| 04-Ad hoc Bonus                                                  | 30,03,000                    | 30,61,000                               | 30,63,000                                | 31,24,000                               |
| 05-Interim Relief                                                | 1,39,094                     | 1,50,000                                | 50,000                                   | 1,39,000                                |
| 07-Other Allowances                                              | 1,16,96,588                  | 1,12,20,000                             | 1,25,00,000                              | 1,28,75,000                             |
| 11-Compensatory Allowance                                        | 25,59,096                    | 26,78,000                               | 26,60,000                                | 27,40,000                               |
| 12-Medical Allowance                                             | 33,55,491                    | 34,20,000                               | 34,23,000                                | 34,91,000                               |
| <b>Total - 2053-00-093-001-01</b>                                | 115,17,28,355                | 134,23,04,000                           | 128,80,46,000                            | 133,93,79,000                           |
| 02- Wages                                                        | 48,69,17,712                 | 52,45,30,000                            | 52,45,30,000                             | 54,02,66,000                            |
| 07- Medical Reimbursements                                       | 13,30,685                    | 12,75,000                               | 30,00,000                                | 30,60,000                               |
| 11- Travel Expenses                                              | 54,03,941                    | 69,70,000                               | 69,70,000                                | 70,80,000                               |
| 12- Medical Reimbursements under WBHS 2008                       | 39,17,322                    | 69,21,000                               | 66,00,000                                | 67,32,000                               |
| 13- Office Expenses                                              |                              |                                         |                                          |                                         |
| 01-Electricity                                                   | 9,83,98,920                  | 10,60,80,000                            | 10,80,00,000                             | 11,01,60,000                            |
| 02-Telephone                                                     | 1,29,63,881                  | 1,73,40,000                             | 2,15,40,000                              | 2,16,87,000                             |
| 03-Maintenance / P.O.L. for Office Vehicles                      | 1,89,10,013                  | 2,09,21,000                             | 2,09,00,000                              | 2,12,00,000                             |
| 04-Other Office Expenses                                         | 1,75,73,288                  | 1,84,44,000                             | 1,84,20,000                              | 1,87,89,000                             |
| <b>Total - 2053-00-093-001-13</b>                                | 14,78,46,102                 | 16,27,85,000                            | 16,88,60,000                             | 17,18,36,000                            |
| 14- Rents, Rates and Taxes                                       | 36,28,060                    | 37,74,000                               | 37,74,000                                | 38,50,000                               |
| 28- Payment of Professional and Special Services                 |                              |                                         |                                          |                                         |
| 02-Other charges                                                 | ...                          | 46,000                                  | 30,000                                   | 31,000                                  |
| 31- Grants-in-aid-GENERAL                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                  | ...                          | ...                                     | 25,00,000                                | 25,50,000                               |
| 50- Other Charges                                                | 3,58,93,998                  | 3,90,31,000                             | 3,92,00,000                              | 3,97,58,000                             |
| 78- Outsourcing of Services                                      | 98,36,890                    | 1,08,11,000                             | 1,10,00,000                              | 1,13,00,000                             |
| <b>Total - Administrative Expenditure</b>                        | 184,65,03,065                | 209,84,47,000                           | 205,45,10,000                            | 212,58,42,000                           |
| <b>Total - 2053-00-093</b>                                       | <b>184,65,03,065</b>         | <b>209,84,47,000</b>                    | <b>205,45,10,000</b>                     | <b>212,58,42,000</b>                    |
| Voted                                                            | 184,65,03,065                | 209,84,47,000                           | 205,45,10,000                            | 212,58,42,000                           |
| Charged                                                          | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2053-00-094 - OTHER ESTABLISHMENT**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2053**

|                                             | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>094- Other Establishment</b>             |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>           |                              |                                         |                                          |                                         |
| 001- Subdivisional Establishment [LD]       |                              |                                         |                                          |                                         |
| 01- Salaries                                |                              |                                         |                                          |                                         |
| 01-Pay                                      | 44,66,82,149                 | 48,37,31,000                            | 46,50,00,000                             | 47,89,50,000                            |
| 14-Grade Pay                                | 2,45,632                     | 2,61,000                                | 1,00,000                                 | 1,00,000                                |
| 02-Dearness Allowance                       | 66,60,101                    | 1,85,17,000                             | 1,82,25,000                              | 2,50,00,000                             |
| 03-House Rent Allowance                     | 3,92,75,108                  | 4,60,00,000                             | 4,30,00,000                              | 4,42,90,000                             |
| 04-Ad hoc Bonus                             | 14,74,200                    | 15,15,000                               | 15,04,000                                | 15,34,000                               |
| 05-Interim Relief                           | 10,968                       | 28,000                                  | 11,000                                   | 11,000                                  |
| 07-Other Allowances                         | 26,22,067                    | 30,60,000                               | 35,00,000                                | 36,05,000                               |
| 11-Compensatory Allowance                   | 4,48,000                     | 4,74,000                                | 5,50,000                                 | 5,67,000                                |
| 12-Medical Allowance                        | 17,39,656                    | 17,20,000                               | 17,74,000                                | 18,09,000                               |
| <b>Total - 2053-00-094-001-01</b>           | 49,91,57,881                 | 55,53,06,000                            | 53,36,64,000                             | 55,58,66,000                            |
| 02- Wages                                   |                              |                                         |                                          |                                         |
| 07- Medical Reimbursements                  | 2,96,336                     | 4,70,000                                | 4,60,000                                 | 4,70,000                                |
| 11- Travel Expenses                         | 13,78,954                    | 16,81,000                               | 16,70,000                                | 16,90,000                               |
| 12- Medical Reimbursements under WBHS 2008  | 25,14,602                    | 33,15,000                               | 33,00,000                                | 33,66,000                               |
| 13- Office Expenses                         |                              |                                         |                                          |                                         |
| 01-Electricity                              | 2,53,52,587                  | 2,86,62,000                             | 2,86,62,000                              | 2,92,35,000                             |
| 02-Telephone                                | 47,81,639                    | 49,98,000                               | 49,98,000                                | 50,98,000                               |
| 03-Maintenance / P.O.L. for Office Vehicles | 63,03,056                    | 88,29,000                               | 88,00,000                                | 89,76,000                               |
| 04-Other Office Expenses                    | 72,17,798                    | 92,48,000                               | 92,30,000                                | 94,15,000                               |
| <b>Total - 2053-00-094-001-13</b>           | 4,36,55,080                  | 5,17,37,000                             | 5,16,90,000                              | 5,27,24,000                             |
| 14- Rents, Rates and Taxes                  |                              |                                         |                                          |                                         |
| 50- Other Charges                           | 1,35,26,928                  | 1,65,24,000                             | 1,65,80,000                              | 1,70,78,000                             |
| 78- Outsourcing of Services                 | 16,17,857                    | 33,15,000                               | 30,00,000                                | 30,90,000                               |
| <b>Total - Administrative Expenditure</b>   | 66,52,62,156                 | 73,88,32,000                            | 72,28,64,000                             | 75,01,34,000                            |
| <b>Total - 2053-00-094</b>                  | <b>66,52,62,156</b>          | <b>73,88,32,000</b>                     | <b>72,28,64,000</b>                      | <b>75,01,34,000</b>                     |
| Voted                                       | 66,52,62,156                 | 73,88,32,000                            | 72,28,64,000                             | 75,01,34,000                            |
| Charged                                     | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2053-00-101 - COMMISSIONERS**

|                                   |             |             |             |             |
|-----------------------------------|-------------|-------------|-------------|-------------|
| <b>101- Commissioners</b>         |             |             |             |             |
| <b>Administrative Expenditure</b> |             |             |             |             |
| 001- General Establishment [LD]   |             |             |             |             |
| 01- Salaries                      |             |             |             |             |
| 01-Pay                            | 4,67,36,480 | 5,98,19,000 | 4,90,00,000 | 5,04,70,000 |
| 14-Grade Pay                      | ...         | ...         | ...         | ...         |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2053**

|                                             | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 02-Dearness Allowance                       | 9,69,755                     | 24,60,000                               | 25,00,000                                | 27,40,000                               |
| 03-House Rent Allowance                     | 48,34,991                    | 56,90,000                               | 50,00,000                                | 51,50,000                               |
| 04-Ad hoc Bonus                             | 1,13,400                     | 1,53,000                                | 1,16,000                                 | 1,18,000                                |
| 07-Other Allowances                         | 3,25,995                     | 3,47,000                                | 3,47,000                                 | 3,58,000                                |
| 12-Medical Allowance                        | 46,500                       | 55,000                                  | 50,000                                   | 51,000                                  |
| <b>Total - 2053-00-101-001-01</b>           | 5,30,27,121                  | 6,85,24,000                             | 5,70,13,000                              | 5,88,87,000                             |
| 02- Wages                                   | 14,98,290                    | 21,63,000                               | 19,00,000                                | 19,57,000                               |
| 07- Medical Reimbursements                  | 28,008                       | 2,36,000                                | 2,00,000                                 | 2,04,000                                |
| 11- Travel Expenses                         | 48,126                       | 1,08,000                                | 75,000                                   | 77,000                                  |
| 12- Medical Reimbursements under WBHS 2008  | 4,15,220                     | 9,59,000                                | 7,00,000                                 | 7,14,000                                |
| 13- Office Expenses                         |                              |                                         |                                          |                                         |
| 01-Electricity                              | 5,04,460                     | 9,08,000                                | 9,08,000                                 | 9,26,000                                |
| 02-Telephone                                | 4,35,228                     | 4,59,000                                | 4,59,000                                 | 4,68,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles | 19,89,373                    | 9,81,000                                | 20,00,000                                | 20,40,000                               |
| 04-Other Office Expenses                    | 10,81,912                    | 9,80,000                                | 10,40,000                                | 10,61,000                               |
| <b>Total - 2053-00-101-001-13</b>           | 40,10,973                    | 33,28,000                               | 44,07,000                                | 44,95,000                               |
| 14- Rents, Rates and Taxes                  | 3,68,469                     | 2,55,000                                | 7,00,000                                 | 10,00,000                               |
| 50- Other Charges                           | 13,21,657                    | 7,51,000                                | 7,51,000                                 | 7,74,000                                |
| <b>Total - Administrative Expenditure</b>   | 6,07,17,864                  | 7,63,24,000                             | 6,57,46,000                              | 6,81,08,000                             |
| <b>Total - 2053-00-101</b>                  | <b>6,07,17,864</b>           | <b>7,63,24,000</b>                      | <b>6,57,46,000</b>                       | <b>6,81,08,000</b>                      |
| Voted                                       | 6,07,17,864                  | 7,63,24,000                             | 6,57,46,000                              | 6,81,08,000                             |
| Charged                                     | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2053 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**093- District Establishment**

|                                          |           |        |           |           |
|------------------------------------------|-----------|--------|-----------|-----------|
| Administrative Expenditure               |           |        |           |           |
| 001-General Establishment [LD]           |           |        |           |           |
| 70-Deduct Recoveries                     |           |        |           |           |
| 01-Others                                | -1,96,914 | ...    | -1,90,000 | -2,00,000 |
| 02-W.B.H.S. 2008                         | ...       | -1,000 | ...       | ...       |
| <i>Total - 093 - Deduct - Recoveries</i> | -1,96,914 | -1,000 | -1,90,000 | -2,00,000 |

**094- Other Establishment**

|                                      |  |  |  |  |
|--------------------------------------|--|--|--|--|
| Administrative Expenditure           |  |  |  |  |
| 001-Subdivisional Establishment [LD] |  |  |  |  |
| 70-Deduct Recoveries                 |  |  |  |  |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2053**

|                                               | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 01-Others                                     | -86,024                      | -60,000                                 | -80,000                                  | -1,00,000                               |
| 02-W.B.H.S. 2008                              | ...                          | -1,000                                  | ...                                      | ...                                     |
| <i>Total - 094 - Deduct - Recoveries</i>      | -86,024                      | -61,000                                 | -80,000                                  | -1,00,000                               |
| <b>101- Commissioners</b>                     |                              |                                         |                                          |                                         |
| Administrative Expenditure                    |                              |                                         |                                          |                                         |
| 001-General Establishment [LD]                |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                          |                              |                                         |                                          |                                         |
| 01-Others                                     | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                              | ...                          | -1,000                                  | ...                                      | ...                                     |
| <i>Total - 101 - Deduct - Recoveries</i>      | ...                          | -2,000                                  | -1,000                                   | -1,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b> |                              |                                         |                                          |                                         |
| Administrative Expenditure                    |                              |                                         |                                          |                                         |
| 001-General Establishment [LD]                |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                          |                              |                                         |                                          |                                         |
| 01-Others                                     | -15,76,320                   | -6,00,000                               | -15,00,000                               | -16,00,000                              |
| 02-W.B.H.S. 2008                              | ...                          | -1,000                                  | ...                                      | ...                                     |
| 002-Subdivisional Establishment [LD]          |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                          |                              |                                         |                                          |                                         |
| 01-Others                                     | -3,516                       | -10,000                                 | -5,000                                   | -6,000                                  |
| 02-W.B.H.S. 2008                              | ...                          | -1,000                                  | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>      | -15,79,836                   | -6,12,000                               | -15,05,000                               | -16,06,000                              |
| <i>Total - 2053 - Deduct - Recoveries</i>     | -18,62,774                   | -6,76,000                               | -17,76,000                               | -19,07,000                              |

# REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 18,16,36,000

Charged Rs. Nil

Total Rs. 18,16,36,000

|                     | Voted Rs.    | Charged Rs. | Total Rs.    |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure   | 18,16,36,000 | ...         | 18,16,36,000 |
| Deduct - Recoveries | -3,000       | ...         | -3,000       |
| Net Expenditure     | 18,16,33,000 | ...         | 18,16,33,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|                                                         | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>01 - OFFICE BUILDINGS</b>                            |                              |                                         |                                          |                                         |
| <b>051- Construction</b>                                |                              |                                         |                                          |                                         |
| Administrative Expenditure                              | ...                          | 2,96,000                                | 74,000                                   | 77,000                                  |
| State Development Schemes                               | 1,21,45,727                  | 7,00,00,000                             | 2,33,33,000                              | 10,60,00,000                            |
| <b>Total - 051</b>                                      | <b>1,21,45,727</b>           | <b>7,02,96,000</b>                      | <b>2,34,07,000</b>                       | <b>10,60,77,000</b>                     |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |                                         |                                          |                                         |
| State Development Schemes                               | 40,38,490                    | 2,40,00,000                             | 80,00,000                                | 3,80,00,000                             |
| <b>Total - 789</b>                                      | <b>40,38,490</b>             | <b>2,40,00,000</b>                      | <b>80,00,000</b>                         | <b>3,80,00,000</b>                      |
| <b>796- Tribal Areas Sub-Plan</b>                       |                              |                                         |                                          |                                         |
| State Development Schemes                               | 3,22,500                     | 60,00,000                               | 20,00,000                                | 90,00,000                               |
| <b>Total - 796</b>                                      | <b>3,22,500</b>              | <b>60,00,000</b>                        | <b>20,00,000</b>                         | <b>90,00,000</b>                        |
| <b>Total - 01</b>                                       | <b>1,65,06,717</b>           | <b>10,02,96,000</b>                     | <b>3,34,07,000</b>                       | <b>15,30,77,000</b>                     |
| <b>80 - GENERAL</b>                                     |                              |                                         |                                          |                                         |
| <b>053- Maintenance &amp; Repairs</b>                   |                              |                                         |                                          |                                         |
| Administrative Expenditure                              | 1,78,95,227                  | 2,63,12,000                             | 2,64,90,000                              | 2,85,59,000                             |
| <b>Total - 053</b>                                      | <b>1,78,95,227</b>           | <b>2,63,12,000</b>                      | <b>2,64,90,000</b>                       | <b>2,85,59,000</b>                      |
| <b>Total - 80</b>                                       | <b>1,78,95,227</b>           | <b>2,63,12,000</b>                      | <b>2,64,90,000</b>                       | <b>2,85,59,000</b>                      |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|                                   | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Grand Total - Gross</b>        | <b>3,44,01,944</b>           | <b>12,66,08,000</b>                     | <b>5,98,97,000</b>                       | <b>18,16,36,000</b>                     |
| Voted                             | 3,44,01,944                  | 12,66,08,000                            | 5,98,97,000                              | 18,16,36,000                            |
| <i>Charged</i>                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b> | <b>1,78,95,227</b>           | <b>2,66,08,000</b>                      | <b>2,65,64,000</b>                       | <b>2,86,36,000</b>                      |
| <b>State Development Schemes</b>  | <b>1,65,06,717</b>           | <b>10,00,00,000</b>                     | <b>3,33,33,000</b>                       | <b>15,30,00,000</b>                     |
| <i>Deduct Recoveries</i>          | ...                          | -25,000                                 | -3,000                                   | -3,000                                  |
| <b>Grand Total - Net</b>          | <b>3,44,01,944</b>           | <b>12,65,83,000</b>                     | <b>5,98,94,000</b>                       | <b>18,16,33,000</b>                     |
| Voted                             | 3,44,01,944                  | 12,65,83,000                            | 5,98,94,000                              | 18,16,33,000                            |
| <i>Charged</i>                    | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

|                                                        | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION</b> |                              |                                         |                                          |                                         |
| <b>01 - OFFICE BUILDINGS</b>                           |                              |                                         |                                          |                                         |
| <b>051- Construction</b>                               |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                      |                              |                                         |                                          |                                         |
| 007- District Administration [LD]                      |                              |                                         |                                          |                                         |
| 27- Minor Works/ Maintenance                           | ...                          | 2,96,000                                | 74,000                                   | 77,000                                  |
| <b>Total - Administrative Expenditure</b>              | ...                          | 2,96,000                                | 74,000                                   | 77,000                                  |
| <b>State Development Schemes</b>                       |                              |                                         |                                          |                                         |
| 003- Land Revenue [LD]                                 |                              |                                         |                                          |                                         |
| 27- Minor Works/ Maintenance                           | 1,21,45,727                  | 7,00,00,000                             | 2,33,33,000                              | 10,60,00,000                            |
| <b>Total - State Development Schemes</b>               | 1,21,45,727                  | 7,00,00,000                             | 2,33,33,000                              | 10,60,00,000                            |
| <b>Total - 2059-01-051</b>                             | <b>1,21,45,727</b>           | <b>7,02,96,000</b>                      | <b>2,34,07,000</b>                       | <b>10,60,77,000</b>                     |
| Voted                                                  | 1,21,45,727                  | 7,02,96,000                             | 2,34,07,000                              | 10,60,77,000                            |
| Charged                                                | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2059-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

|                                                         |                  |                    |                  |                    |
|---------------------------------------------------------|------------------|--------------------|------------------|--------------------|
| <b>01 - OFFICE BUILDINGS</b>                            |                  |                    |                  |                    |
| <b>789- Special Component Plan for Scheduled Castes</b> |                  |                    |                  |                    |
| <b>State Development Schemes</b>                        |                  |                    |                  |                    |
| 003- Land Revenue [LD]                                  |                  |                    |                  |                    |
| 27- Minor Works/ Maintenance                            | 40,38,490        | 2,40,00,000        | 80,00,000        | 3,80,00,000        |
| <b>Total - State Development Schemes</b>                | 40,38,490        | 2,40,00,000        | 80,00,000        | 3,80,00,000        |
| <b>Total - 2059-01-789</b>                              | <b>40,38,490</b> | <b>2,40,00,000</b> | <b>80,00,000</b> | <b>3,80,00,000</b> |
| Voted                                                   | 40,38,490        | 2,40,00,000        | 80,00,000        | 3,80,00,000        |
| Charged                                                 | ...              | ...                | ...              | ...                |

**DETAILED ACCOUNT NO. 2059-01-796 - TRIBAL AREAS SUB-PLAN**

|                                          |          |           |           |           |
|------------------------------------------|----------|-----------|-----------|-----------|
| <b>01 - OFFICE BUILDINGS</b>             |          |           |           |           |
| <b>796- Tribal Areas Sub-Plan</b>        |          |           |           |           |
| <b>State Development Schemes</b>         |          |           |           |           |
| 003- Land Revenue [LD]                   |          |           |           |           |
| 27- Minor Works/ Maintenance             | 3,22,500 | 60,00,000 | 20,00,000 | 90,00,000 |
| <b>Total - State Development Schemes</b> | 3,22,500 | 60,00,000 | 20,00,000 | 90,00,000 |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

|                            | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 2059-01-796</b> | <b>3,22,500</b>              | <b>60,00,000</b>                        | <b>20,00,000</b>                         | <b>90,00,000</b>                        |
| Voted                      | 3,22,500                     | 60,00,000                               | 20,00,000                                | 90,00,000                               |
| Charged                    | ...                          | ...                                     | ...                                      | ...                                     |

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

**80 - GENERAL**

**053- Maintenance & Repairs**

**Administrative Expenditure**

002- Circuit Houses [LD]

01- Salaries

|                           |           |           |           |           |
|---------------------------|-----------|-----------|-----------|-----------|
| 01-Pay                    | 64,62,281 | 93,64,000 | 80,00,000 | 82,40,000 |
| 14-Grade Pay              | ...       | ...       | ...       | ...       |
| 02-Dearness Allowance     | 32,133    | 2,81,000  | 2,80,000  | 3,80,000  |
| 03-House Rent Allowance   | 6,99,514  | 8,90,000  | 7,50,000  | 7,73,000  |
| 04-Ad hoc Bonus           | 71,400    | 76,000    | 76,000    | 78,000    |
| 07-Other Allowances       | 12,000    | 22,000    | 22,000    | 23,000    |
| 11-Compensatory Allowance | 96,000    | 1,03,000  | 1,03,000  | 1,07,000  |
| 12-Medical Allowance      | 1,04,194  | 1,10,000  | 1,08,000  | 1,11,000  |

**Total - 2059-80-053-002-01**      74,77,522      1,08,46,000      93,39,000      97,12,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

|                                             |           |           |           |           |
|---------------------------------------------|-----------|-----------|-----------|-----------|
| 01-Electricity                              | 37,93,954 | 46,92,000 | 46,92,000 | 47,86,000 |
| 02-Telephone                                | 3,04,097  | 4,59,000  | 4,59,000  | 4,68,000  |
| 03-Maintenance / P.O.L. for Office Vehicles | ...       | 2,45,000  | 1,00,000  | 1,02,000  |
| 04-Other Office Expenses                    | 15,12,218 | 26,17,000 | 30,00,000 | 35,00,000 |

**Total - 2059-80-053-002-13**      56,10,269      80,13,000      82,51,000      88,56,000

14- Rents, Rates and Taxes

19- Maintenance

50- Other Charges

78- Outsourcing of Services

**Total - Administrative Expenditure**      1,78,95,227      2,63,12,000      2,64,90,000      2,85,59,000

**Total - 2059-80-053**      **1,78,95,227**      **2,63,12,000**      **2,64,90,000**      **2,85,59,000**

Voted      1,78,95,227      2,63,12,000      2,64,90,000      2,85,59,000  
Charged      ...      ...      ...      ...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

|                                                                                  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b> |                              |                                         |                                          |                                         |
| <b>80 - GENERAL</b>                                                              |                              |                                         |                                          |                                         |
| <b>053- Maintenance &amp; Repairs</b>                                            |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                       |                              |                                         |                                          |                                         |
| 002-Circuit Houses [LD]                                                          |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                 | ...                          | -1,000                                  | ...                                      | ...                                     |
| <i>Total - 053 - Deduct - Recoveries</i>                                         | ...                          | -2,000                                  | -1,000                                   | -1,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b>                                    |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                       |                              |                                         |                                          |                                         |
| 002-Circuit Houses[LR] [LD]                                                      |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        | ...                          | -20,000                                 | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                 | ...                          | -1,000                                  | ...                                      | ...                                     |
| 004-Execution [LD]                                                               |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                 | ...                          | -1,000                                  | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>                                         | ...                          | -23,000                                 | -2,000                                   | -2,000                                  |
| <i>Total - 2059 - Deduct - Recoveries</i>                                        | ...                          | -25,000                                 | -3,000                                   | -3,000                                  |

# REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 7,33,35,000

Charged Rs. Nil

Total Rs. 7,33,35,000

|                     | Voted Rs.   | Charged Rs. | Total Rs.   |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure   | 7,33,35,000 | ...         | 7,33,35,000 |
| Deduct - Recoveries | -4,000      | ...         | -4,000      |
| Net Expenditure     | 7,33,31,000 | ...         | 7,33,31,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|                                                    | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>112- Rent Control</b>                           |                              |                                         |                                          |                                         |
| Administrative Expenditure                         | 5,01,11,350                  | 6,06,92,000                             | 5,54,38,000                              | 5,76,24,000                             |
| <b>Total - 112</b>                                 | <b>5,01,11,350</b>           | <b>6,06,92,000</b>                      | <b>5,54,38,000</b>                       | <b>5,76,24,000</b>                      |
| <b>115- Guest Houses, Government Hostels, etc.</b> |                              |                                         |                                          |                                         |
| Administrative Expenditure                         | 71,61,829                    | 76,23,000                               | 80,52,000                                | 83,63,000                               |
| <b>Total - 115</b>                                 | <b>71,61,829</b>             | <b>76,23,000</b>                        | <b>80,52,000</b>                         | <b>83,63,000</b>                        |
| <b>116- Bureau of Immigration</b>                  |                              |                                         |                                          |                                         |
| Administrative Expenditure                         | 60,60,957                    | 68,69,000                               | 70,23,000                                | 73,48,000                               |
| <b>Total - 116</b>                                 | <b>60,60,957</b>             | <b>68,69,000</b>                        | <b>70,23,000</b>                         | <b>73,48,000</b>                        |
| <b>Grand Total - Gross</b>                         | <b>6,33,34,136</b>           | <b>7,51,84,000</b>                      | <b>7,05,13,000</b>                       | <b>7,33,35,000</b>                      |
| Voted                                              | 6,33,34,136                  | 7,51,84,000                             | 7,05,13,000                              | 7,33,35,000                             |
| Charged                                            | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>                  | <b>6,33,34,136</b>           | <b>7,51,84,000</b>                      | <b>7,05,13,000</b>                       | <b>7,33,35,000</b>                      |
| Deduct Recoveries                                  | ...                          | -6,000                                  | -4,000                                   | -4,000                                  |
| <b>Grand Total - Net</b>                           | <b>6,33,34,136</b>           | <b>7,51,78,000</b>                      | <b>7,05,09,000</b>                       | <b>7,33,31,000</b>                      |
| Voted                                              | 6,33,34,136                  | 7,51,78,000                             | 7,05,09,000                              | 7,33,31,000                             |
| Charged                                            | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2070**

|                                                        | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2070-00-112 - RENT CONTROL</b> |                              |                                         |                                          |                                         |
| <b>112- Rent Control</b>                               |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                      |                              |                                         |                                          |                                         |
| 001- Headquarters and District Establishment [LD]      |                              |                                         |                                          |                                         |
| 01- Salaries                                           |                              |                                         |                                          |                                         |
| 01-Pay                                                 | 4,27,15,641                  | 5,08,42,000                             | 4,60,00,000                              | 4,73,80,000                             |
| 14-Grade Pay                                           | 58,123                       | 60,000                                  | 25,000                                   | 25,000                                  |
| 02-Dearness Allowance                                  | 4,46,790                     | 18,27,000                               | 17,50,000                                | 23,50,000                               |
| 03-House Rent Allowance                                | 46,02,185                    | 48,50,000                               | 48,50,000                                | 49,96,000                               |
| 04-Ad hoc Bonus                                        | 1,09,200                     | 1,35,000                                | 1,11,000                                 | 1,13,000                                |
| 07-Other Allowances                                    | 1,74,197                     | 1,74,000                                | 1,74,000                                 | 1,80,000                                |
| 12-Medical Allowance                                   | 81,207                       | 90,000                                  | 90,000                                   | 92,000                                  |
| <b>Total - 2070-00-112-001-01</b>                      | 4,81,87,343                  | 5,79,78,000                             | 5,30,00,000                              | 5,51,36,000                             |
| 07- Medical Reimbursements                             |                              |                                         |                                          |                                         |
|                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                    |                              |                                         |                                          |                                         |
|                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008             |                              |                                         |                                          |                                         |
|                                                        | 5,13,572                     | 12,43,000                               | 8,00,000                                 | 8,16,000                                |
| 13- Office Expenses                                    |                              |                                         |                                          |                                         |
| 01-Electricity                                         | 46,782                       | 60,000                                  | 60,000                                   | 61,000                                  |
| 02-Telephone                                           | 60,165                       | 64,000                                  | 64,000                                   | 65,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles            | 45,576                       | 81,000                                  | 2,25,000                                 | 2,30,000                                |
| 04-Other Office Expenses                               | 3,57,512                     | 3,37,000                                | 3,60,000                                 | 3,68,000                                |
| <b>Total - 2070-00-112-001-13</b>                      | 5,10,035                     | 5,42,000                                | 7,09,000                                 | 7,24,000                                |
| 14- Rents, Rates and Taxes                             |                              |                                         |                                          |                                         |
|                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 28- Payment of Professional and Special Services       |                              |                                         |                                          |                                         |
| 02-Other charges                                       | 9,00,400                     | 9,29,000                                | 9,29,000                                 | 9,48,000                                |
| 50- Other Charges                                      |                              |                                         |                                          |                                         |
|                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>              | 5,01,11,350                  | 6,06,92,000                             | 5,54,38,000                              | 5,76,24,000                             |
| <b>Total - 2070-00-112</b>                             | <b>5,01,11,350</b>           | <b>6,06,92,000</b>                      | <b>5,54,38,000</b>                       | <b>5,76,24,000</b>                      |
| Voted                                                  | 5,01,11,350                  | 6,06,92,000                             | 5,54,38,000                              | 5,76,24,000                             |
| Charged                                                | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2070-00-115 - GUEST HOUSES, GOVERNMENT HOSTELS, ETC.**

**115- Guest Houses, Government Hostels, etc.**

**Administrative Expenditure**

001- Staging Bungalow [LD]

01- Salaries

01-Pay

33,12,000      35,02,000      38,00,000      39,14,000

14-Grade Pay

...      ...      ...      ...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2070**

|                                                 | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 02-Dearness Allowance                           | 16,722                       | 1,06,000                                | 1,35,000                                 | 2,09,000                                |
| 03-House Rent Allowance                         | 3,40,560                     | 3,40,000                                | 4,50,000                                 | 4,64,000                                |
| 04-Ad hoc Bonus                                 | 37,800                       | 41,000                                  | 39,000                                   | 40,000                                  |
| 07-Other Allowances                             | 8,400                        | 17,000                                  | 17,000                                   | 18,000                                  |
| 11-Compensatory Allowance                       | 48,000                       | 57,000                                  | 57,000                                   | 59,000                                  |
| 12-Medical Allowance                            | 48,000                       | 55,000                                  | 55,000                                   | 57,000                                  |
| <b>Total - 2070-00-115-001-01</b>               | <b>38,11,482</b>             | <b>41,18,000</b>                        | <b>45,53,000</b>                         | <b>47,61,000</b>                        |
| 02- Wages                                       | 32,50,432                    | 32,96,000                               | 32,96,000                                | 33,95,000                               |
| 07- Medical Reimbursements                      | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008      | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                             |                              |                                         |                                          |                                         |
| 01-Electricity                                  | 92,630                       | 1,64,000                                | 1,64,000                                 | 1,67,000                                |
| 02-Telephone                                    | ...                          | 6,000                                   | ...                                      | ...                                     |
| 04-Other Office Expenses                        | 7,085                        | 39,000                                  | 39,000                                   | 40,000                                  |
| <b>Total - 2070-00-115-001-13</b>               | <b>99,715</b>                | <b>2,09,000</b>                         | <b>2,03,000</b>                          | <b>2,07,000</b>                         |
| 14- Rents, Rates and Taxes                      | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 21- Materials and Supplies/Stores and Equipment |                              |                                         |                                          |                                         |
| 04-Others                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance                    | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                               | 200                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>       | <b>71,61,829</b>             | <b>76,23,000</b>                        | <b>80,52,000</b>                         | <b>83,63,000</b>                        |
| <b>Total - 2070-00-115</b>                      | <b>71,61,829</b>             | <b>76,23,000</b>                        | <b>80,52,000</b>                         | <b>83,63,000</b>                        |
| Voted                                           | 71,61,829                    | 76,23,000                               | 80,52,000                                | 83,63,000                               |
| Charged                                         | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2070-00-116 - BUREAU OF IMMIGRATION**

**116- Bureau of Immigration**

**Administrative Expenditure**

001- Administration of Evacuee Property [LD]

01- Salaries

|                         |           |           |           |           |
|-------------------------|-----------|-----------|-----------|-----------|
| 01-Pay                  | 54,12,400 | 60,44,000 | 60,44,000 | 62,26,000 |
| 14-Grade Pay            | ...       | ...       | 5,000     | 5,000     |
| 02-Dearness Allowance   | 27,354    | 1,82,000  | 2,21,000  | 3,41,000  |
| 03-House Rent Allowance | 5,94,803  | 5,90,000  | 7,00,000  | 7,21,000  |
| 04-Ad hoc Bonus         | 8,400     | 14,000    | 14,000    | 15,000    |
| 07-Other Allowances     | ...       | ...       | ...       | ...       |
| 12-Medical Allowance    | 18,000    | 20,000    | 20,000    | 21,000    |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2070**

|                                             | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 2070-00-116-001-01</b>           | 60,60,957                    | 68,50,000                               | 70,04,000                                | 73,29,000                               |
| 07- Medical Reimbursements                  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | 19,000                                  | 19,000                                   | 19,000                                  |
| 13- Office Expenses                         |                              |                                         |                                          |                                         |
| 01-Electricity                              | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                    | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>   | 60,60,957                    | 68,69,000                               | 70,23,000                                | 73,48,000                               |
| <b>Total - 2070-00-116</b>                  | <b>60,60,957</b>             | <b>68,69,000</b>                        | <b>70,23,000</b>                         | <b>73,48,000</b>                        |
| Voted                                       | 60,60,957                    | 68,69,000                               | 70,23,000                                | 73,48,000                               |
| Charged                                     | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2070 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**112- Rent Control**

|                                                  |     |        |        |        |
|--------------------------------------------------|-----|--------|--------|--------|
| Administrative Expenditure                       |     |        |        |        |
| 001-Headquarters and District Establishment [LD] |     |        |        |        |
| 70-Deduct Recoveries                             |     |        |        |        |
| 01-Others                                        | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008                                 | ... | -1,000 | ...    | ...    |
| <i>Total - 112 - Deduct - Recoveries</i>         | ... | -2,000 | -1,000 | -1,000 |

**115- Guest Houses, Government Hostels, etc.**

|                                          |     |        |        |        |
|------------------------------------------|-----|--------|--------|--------|
| Administrative Expenditure               |     |        |        |        |
| 001-Staging Bungalow [LD]                |     |        |        |        |
| 70-Deduct Recoveries                     |     |        |        |        |
| 01-Others                                | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008                         | ... | -1,000 | ...    | ...    |
| <i>Total - 115 - Deduct - Recoveries</i> | ... | -2,000 | -1,000 | -1,000 |

**116- Bureau of Immigration**

|                                             |     |        |        |        |
|---------------------------------------------|-----|--------|--------|--------|
| Administrative Expenditure                  |     |        |        |        |
| 001-Administration of Evacuee Property [LD] |     |        |        |        |
| 70-Deduct Recoveries                        |     |        |        |        |
| 01-Others                                   | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008                            | ... | ...    | ...    | ...    |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2070**

|                                                  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <i>Total - 116 - Deduct - Recoveries</i>         | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b>    |                              |                                         |                                          |                                         |
| Administrative Expenditure                       |                              |                                         |                                          |                                         |
| 001-Headquarters and District Establishment [LD] |                              |                                         |                                          |                                         |
| 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 - 2070 - Deduct - Recoveries</i>        | ...                          | -6,000                                  | -4,000                                   | -4,000                                  |

# REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

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

Head of Account : 2216 - Housing

Voted Rs. 9,90,000

Charged Rs. Nil

Total Rs. 9,90,000

|                     | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure   | 9,90,000  | ...         | 9,90,000  |
| Deduct - Recoveries | -1,000    | ...         | -1,000    |
| Net Expenditure     | 9,89,000  | ...         | 9,89,000  |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|                                              | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b> |                              |                                         |                                          |                                         |
| <b>700- Other Housing</b>                    |                              |                                         |                                          |                                         |
| Administrative Expenditure                   | ...                          | 58,000                                  | ...                                      | ...                                     |
| <b>Total - 700</b>                           | ...                          | 58,000                                  | ...                                      | ...                                     |
| <b>Total - 01</b>                            | ...                          | 58,000                                  | ...                                      | ...                                     |
| <b>02 - URBAN HOUSING</b>                    |                              |                                         |                                          |                                         |
| <b>106- Sodepur Development Scheme</b>       |                              |                                         |                                          |                                         |
| Administrative Expenditure                   | 8,59,538                     | 9,18,000                                | 9,45,000                                 | 9,90,000                                |
| <b>Total - 106</b>                           | 8,59,538                     | 9,18,000                                | 9,45,000                                 | 9,90,000                                |
| <b>Total - 02</b>                            | 8,59,538                     | 9,18,000                                | 9,45,000                                 | 9,90,000                                |
| <b>Grand Total - Gross</b>                   | 8,59,538                     | 9,76,000                                | 9,45,000                                 | 9,90,000                                |
| Voted                                        | 8,59,538                     | 9,76,000                                | 9,45,000                                 | 9,90,000                                |
| Charged                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>            | 8,59,538                     | 9,76,000                                | 9,45,000                                 | 9,90,000                                |
| <b>Deduct Recoveries</b>                     | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <b>Grand Total - Net</b>                     | 8,59,538                     | 9,75,000                                | 9,44,000                                 | 9,89,000                                |
| Voted                                        | 8,59,538                     | 9,75,000                                | 9,44,000                                 | 9,89,000                                |
| Charged                                      | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

|                                                                        | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING</b>                |                              |                                         |                                          |                                         |
| <b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>                           |                              |                                         |                                          |                                         |
| <b>700- Other Housing</b>                                              |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                                      |                              |                                         |                                          |                                         |
| 003- Lease Charges in Connection with the Requisitioned Buildings [LD] |                              |                                         |                                          |                                         |
| 14- Rents, Rates and Taxes                                             | ...                          | 58,000                                  | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>                              | ...                          | 58,000                                  | ...                                      | ...                                     |
| <b>Total - 2216-01-700</b>                                             | ...                          | <b>58,000</b>                           | ...                                      | ...                                     |
| Voted                                                                  | ...                          | 58,000                                  | ...                                      | ...                                     |
| Charged                                                                | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2216-02-106 - SODEPUR DEVELOPMENT SCHEME**

|                                                  |                 |                 |                 |                 |
|--------------------------------------------------|-----------------|-----------------|-----------------|-----------------|
| <b>02 - URBAN HOUSING</b>                        |                 |                 |                 |                 |
| <b>106- Sodepur Development Scheme</b>           |                 |                 |                 |                 |
| <b>Administrative Expenditure</b>                |                 |                 |                 |                 |
| 001- Sodepur Development Scheme [LD]             |                 |                 |                 |                 |
| 01- Salaries                                     |                 |                 |                 |                 |
| 01-Pay                                           | 7,64,000        | 8,14,000        | 8,14,000        | 8,39,000        |
| 14-Grade Pay                                     | ...             | ...             | ...             | ...             |
| 02-Dearness Allowance                            | 3,858           | 25,000          | 31,000          | 48,000          |
| 03-House Rent Allowance                          | 91,680          | 79,000          | 1,00,000        | 1,03,000        |
| 04-Ad hoc Bonus                                  | ...             | ...             | ...             | ...             |
| 07-Other Allowances                              | ...             | ...             | ...             | ...             |
| <b>Total - 2216-02-106-001-01</b>                | 8,59,538        | 9,18,000        | 9,45,000        | 9,90,000        |
| 07- Medical Reimbursements                       | ...             | ...             | ...             | ...             |
| 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                         | ...             | ...             | ...             | ...             |
| 28- Payment of Professional and Special Services |                 |                 |                 |                 |
| 02-Other charges                                 | ...             | ...             | ...             | ...             |
| <b>Total - Administrative Expenditure</b>        | 8,59,538        | 9,18,000        | 9,45,000        | 9,90,000        |
| <b>Total - 2216-02-106</b>                       | <b>8,59,538</b> | <b>9,18,000</b> | <b>9,45,000</b> | <b>9,90,000</b> |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

|                | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| Voted          | 8,59,538                     | 9,18,000                                | 9,45,000                                 | 9,90,000                                |
| <i>Charged</i> | ...                          | ...                                     | ...                                      | ...                                     |

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

**02 - URBAN HOUSING**

**106- Sodepur Development Scheme**

Administrative Expenditure

001-Sodepur Development Scheme [LD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

*Total - 106 - Deduct - Recoveries*

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

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

**107- Rajpur Development Scheme**

Administrative Expenditure

001-Rajpur Development Scheme [LD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

*Total - 107 - Deduct - Recoveries*

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
| ... | ... | ... | ... |

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
|-----|-----|-----|-----|

*Total - 2216 - Deduct - Recoveries*

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

**REVENUE EXPENDITURE**

DEMAND No. 69

Land &amp; Land Reforms and Refugee Relief &amp; Rehabilitation Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 33,21,05,000

Charged Rs. Nil

Total Rs. 33,21,05,000

|                     | Voted Rs.    | Charged Rs. | Total Rs.    |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure   | 33,21,05,000 | ...         | 33,21,05,000 |
| Deduct - Recoveries | -1,20,000    | ...         | -1,20,000    |
| Net Expenditure     | 33,19,85,000 | ...         | 33,19,85,000 |

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

|                                                         | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>01 - REHABILITATION</b>                              |                              |                                         |                                          |                                         |
| <b>103- Displaced persons from former East Pakistan</b> |                              |                                         |                                          |                                         |
| Administrative Expenditure                              | 22,74,58,926                 | 28,40,11,000                            | 26,70,05,000                             | 27,70,51,000                            |
| <b>Total - 103</b>                                      | <b>22,74,58,926</b>          | <b>28,40,11,000</b>                     | <b>26,70,05,000</b>                      | <b>27,70,51,000</b>                     |
| <b>202- Other Rehabilitation Schemes</b>                |                              |                                         |                                          |                                         |
| Administrative Expenditure                              | 4,27,02,652                  | 5,16,96,000                             | 5,02,88,000                              | 5,23,88,000                             |
| Central Sector Scheme                                   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 202</b>                                      | <b>4,27,02,652</b>           | <b>5,16,96,000</b>                      | <b>5,02,88,000</b>                       | <b>5,23,88,000</b>                      |
| <b>800- Other Expenditure</b>                           |                              |                                         |                                          |                                         |
| Administrative Expenditure                              | 23,21,659                    | 30,50,000                               | 26,93,000                                | 26,66,000                               |
| State Development Schemes                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 800</b>                                      | <b>23,21,659</b>             | <b>30,50,000</b>                        | <b>26,93,000</b>                         | <b>26,66,000</b>                        |
| <b>Grand Total - Gross</b>                              | <b>27,24,83,237</b>          | <b>33,87,57,000</b>                     | <b>31,99,86,000</b>                      | <b>33,21,05,000</b>                     |
| Voted                                                   | 27,24,83,237                 | 33,87,57,000                            | 31,99,86,000                             | 33,21,05,000                            |
| Charged                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>                       | <b>27,24,83,237</b>          | <b>33,87,57,000</b>                     | <b>31,99,86,000</b>                      | <b>33,21,05,000</b>                     |
| <b>State Development Schemes</b>                        | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |
| <b>Central Sector Scheme</b>                            | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |
| <b>Deduct Recoveries</b>                                | <b>-34,65,253</b>            | <b>-28,000</b>                          | <b>-1,20,000</b>                         | <b>-1,20,000</b>                        |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|                          | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Grand Total - Net</b> | <b>26,90,17,984</b>          | <b>33,87,29,000</b>                     | <b>31,98,66,000</b>                      | <b>33,19,85,000</b>                     |
| Voted                    | 26,90,17,984                 | 33,87,29,000                            | 31,98,66,000                             | 33,19,85,000                            |
| <i>Charged</i>           | ...                          | ...                                     | ...                                      | ...                                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

|                                                                                       | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2235-01-103 - DISPLACED PERSONS FROM FORMER EAST PAKISTAN</b> |                              |                                         |                                          |                                         |
| <b>01 - REHABILITATION</b>                                                            |                              |                                         |                                          |                                         |
| <b>103- Displaced persons from former East Pakistan</b>                               |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                                                     |                              |                                         |                                          |                                         |
| 001- Refugee Relief and Rehabilitation Directorate Establishment [LD]                 |                              |                                         |                                          |                                         |
| 01- Salaries                                                                          |                              |                                         |                                          |                                         |
| 01-Pay                                                                                | 8,96,53,163                  | 11,12,98,000                            | 9,80,00,000                              | 10,09,40,000                            |
| 14-Grade Pay                                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                                                 | 4,41,520                     | 33,39,000                               | 32,00,000                                | 43,70,000                               |
| 03-House Rent Allowance                                                               | 98,39,111                    | 1,07,00,000                             | 1,07,00,000                              | 1,10,21,000                             |
| 04-Ad hoc Bonus                                                                       | 3,15,000                     | 3,64,000                                | 3,21,000                                 | 3,27,000                                |
| 07-Other Allowances                                                                   | 98,670                       | 3,88,000                                | 3,50,000                                 | 3,61,000                                |
| 12-Medical Allowance                                                                  | 1,74,129                     | 1,88,000                                | 1,88,000                                 | 1,92,000                                |
| <b>Total - 2235-01-103-001-01</b>                                                     | 10,05,21,593                 | 12,62,77,000                            | 11,27,59,000                             | 11,72,11,000                            |
| 07- Medical Reimbursements                                                            |                              |                                         |                                          |                                         |
|                                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                                                   | ...                          | 36,000                                  | 20,000                                   | 21,000                                  |
| 12- Medical Reimbursements under WBHS 2008                                            | 3,93,443                     | 6,94,000                                | 5,50,000                                 | 5,61,000                                |
| 13- Office Expenses                                                                   |                              |                                         |                                          |                                         |
| 01-Electricity                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                                                          | 1,33,150                     | 1,48,000                                | 1,48,000                                 | 1,51,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles                                           | 5,30,115                     | 8,16,000                                | 8,16,000                                 | 8,33,000                                |
| 04-Other Office Expenses                                                              | 4,44,474                     | 6,92,000                                | 6,80,000                                 | 6,94,000                                |
| <b>Total - 2235-01-103-001-13</b>                                                     | 11,07,739                    | 16,56,000                               | 16,44,000                                | 16,78,000                               |
| 14- Rents, Rates and Taxes                                                            |                              |                                         |                                          |                                         |
|                                                                                       | ...                          | 1,33,000                                | 34,000                                   | ...                                     |
| 50- Other Charges                                                                     | ...                          | 51,000                                  | 25,000                                   | 26,000                                  |
| 77- Computerisation                                                                   | 12,500                       | 25,000                                  | 25,000                                   | 25,000                                  |
| <b>Total - 2235-01-103-001</b>                                                        | 10,20,35,275                 | 12,88,72,000                            | 11,50,57,000                             | 11,95,22,000                            |
| 003- District and Sub-Divisional Establishments [LD]                                  |                              |                                         |                                          |                                         |
| 01- Salaries                                                                          |                              |                                         |                                          |                                         |
| 01-Pay                                                                                | 11,00,24,652                 | 13,48,21,000                            | 13,20,00,000                             | 13,59,60,000                            |
| 14-Grade Pay                                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                                                 | 5,27,424                     | 40,45,000                               | 36,50,000                                | 48,00,000                               |
| 03-House Rent Allowance                                                               | 1,21,40,252                  | 1,30,00,000                             | 1,30,00,000                              | 1,33,90,000                             |
| 04-Ad hoc Bonus                                                                       | 2,47,800                     | 2,83,000                                | 2,53,000                                 | 2,58,000                                |
| 07-Other Allowances                                                                   | 66,487                       | 2,04,000                                | 1,95,000                                 | 2,01,000                                |
| 12-Medical Allowance                                                                  | 2,64,500                     | 2,80,000                                | 2,70,000                                 | 2,75,000                                |
| <b>Total - 2235-01-103-003-01</b>                                                     | 12,32,71,115                 | 15,26,33,000                            | 14,93,68,000                             | 15,48,84,000                            |
| 02- Wages                                                                             |                              |                                         |                                          |                                         |
|                                                                                       | 7,14,697                     | 7,73,000                                | 7,73,000                                 | 7,97,000                                |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

|                                             | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 07- Medical Reimbursements                  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                         | 99,765                       | 87,000                                  | 1,00,000                                 | 1,02,000                                |
| 12- Medical Reimbursements under WBHS 2008  | 3,22,655                     | 6,74,000                                | 6,50,000                                 | 6,63,000                                |
| 13- Office Expenses                         |                              |                                         |                                          |                                         |
| 01-Electricity                              | 31,491                       | 51,000                                  | 51,000                                   | 52,000                                  |
| 02-Telephone                                | 1,18,536                     | 1,41,000                                | 1,41,000                                 | 1,44,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles | 1,16,156                     | 1,23,000                                | 1,23,000                                 | 1,26,000                                |
| 04-Other Office Expenses                    | 3,88,013                     | 2,96,000                                | 3,90,000                                 | 3,98,000                                |
| <b>Total - 2235-01-103-003-13</b>           | 6,54,196                     | 6,11,000                                | 7,05,000                                 | 7,20,000                                |
| 14- Rents, Rates and Taxes                  | 18,400                       | 39,000                                  | 30,000                                   | 31,000                                  |
| 50- Other Charges                           | 3,42,823                     | 3,22,000                                | 3,22,000                                 | 3,32,000                                |
| <b>Total - 2235-01-103-003</b>              | 12,54,23,651                 | 15,51,39,000                            | 15,19,48,000                             | 15,75,29,000                            |
| <b>Total - Administrative Expenditure</b>   | 22,74,58,926                 | 28,40,11,000                            | 26,70,05,000                             | 27,70,51,000                            |
| <b>Total - 2235-01-103</b>                  | <b>22,74,58,926</b>          | <b>28,40,11,000</b>                     | <b>26,70,05,000</b>                      | <b>27,70,51,000</b>                     |
| Voted                                       | 22,74,58,926                 | 28,40,11,000                            | 26,70,05,000                             | 27,70,51,000                            |
| Charged                                     | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2235-01-202 - OTHER REHABILITATION SCHEMES**

**01 - REHABILITATION**

**202- Other Rehabilitation Schemes**

**Administrative Expenditure**

|                                                                   |             |             |             |             |
|-------------------------------------------------------------------|-------------|-------------|-------------|-------------|
| 003- Expenditure on other Homes and Institutions (Education) [LD] |             |             |             |             |
| 12- Medical Reimbursements under WBHS 2008                        | ...         | ...         | ...         | ...         |
| 014- Medical facilities [LD]                                      |             |             |             |             |
| 50- Other Charges                                                 | ...         | ...         | ...         | ...         |
| 015- Advance to Industries- Government Production Centre [LD]     |             |             |             |             |
| 01- Salaries                                                      |             |             |             |             |
| 01-Pay                                                            | 1,62,32,360 | 2,20,78,000 | 2,10,00,000 | 2,16,30,000 |
| 14-Grade Pay                                                      | ...         | ...         | ...         | ...         |
| 02-Dearness Allowance                                             | 73,830      | 6,63,000    | 6,63,000    | 7,20,000    |
| 03-House Rent Allowance                                           | 19,47,768   | 23,00,000   | 23,00,000   | 23,69,000   |
| 04-Ad hoc Bonus                                                   | 1,68,000    | 2,02,000    | 1,71,000    | 1,74,000    |
| 07-Other Allowances                                               | 7,200       | 11,000      | 11,000      | 12,000      |
| 12-Medical Allowance                                              | 1,14,000    | 1,37,000    | 1,16,000    | 1,18,000    |
| <b>Total - 2235-01-202-015-01</b>                                 | 1,85,43,158 | 2,53,91,000 | 2,42,61,000 | 2,50,23,000 |
| 07- Medical Reimbursements                                        | ...         | ...         | ...         | ...         |
| 11- Travel Expenses                                               | ...         | ...         | ...         | ...         |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

|                                                                     | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 12- Medical Reimbursements under WBHS 2008                          | 21,155                       | 1,64,000                                | 1,00,000                                 | 1,02,000                                |
| 13- Office Expenses                                                 |                              |                                         |                                          |                                         |
| 01-Electricity                                                      | 15,500                       | 1,06,000                                | 50,000                                   | 51,000                                  |
| 02-Telephone                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                         | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                            | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2235-01-202-015-13</b>                                   | 15,500                       | 1,06,000                                | 50,000                                   | 51,000                                  |
| 50- Other Charges                                                   | ...                          | 29,000                                  | 25,000                                   | 26,000                                  |
| 75- Purchase                                                        | 16,56,212                    | 4,59,000                                | 15,00,000                                | 20,00,000                               |
| <b>Total - 2235-01-202-015</b>                                      | 2,02,36,025                  | 2,61,49,000                             | 2,59,36,000                              | 2,72,02,000                             |
| 018- Other rehabilitation Schemes [LD]                              |                              |                                         |                                          |                                         |
| 50- Other Charges                                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 020- Expenditure on Homes and Institutions Including P.L.Homes [LD] |                              |                                         |                                          |                                         |
| 01- Salaries                                                        |                              |                                         |                                          |                                         |
| 01-Pay                                                              | 63,50,000                    | 80,73,000                               | 75,00,000                                | 77,25,000                               |
| 14-Grade Pay                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                               | 30,348                       | 2,43,000                                | 2,59,000                                 | 3,65,000                                |
| 03-House Rent Allowance                                             | 7,28,640                     | 7,70,000                                | 7,70,000                                 | 7,94,000                                |
| 04-Ad hoc Bonus                                                     | 12,600                       | 17,000                                  | 16,000                                   | 17,000                                  |
| 07-Other Allowances                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                                                | 30,000                       | 31,000                                  | 31,000                                   | 32,000                                  |
| <b>Total - 2235-01-202-020-01</b>                                   | 71,51,588                    | 91,34,000                               | 85,76,000                                | 89,33,000                               |
| 02- Wages                                                           | 24,000                       | 30,000                                  | 30,000                                   | 31,000                                  |
| 11- Travel Expenses                                                 | ...                          | 4,000                                   | 1,000                                    | 4,000                                   |
| 12- Medical Reimbursements under WBHS 2008                          | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                                                 |                              |                                         |                                          |                                         |
| 01-Electricity                                                      | 13,268                       | 28,000                                  | 20,000                                   | 21,000                                  |
| 02-Telephone                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                            | 11,879                       | 31,000                                  | 25,000                                   | 26,000                                  |
| <b>Total - 2235-01-202-020-13</b>                                   | 25,147                       | 59,000                                  | 45,000                                   | 47,000                                  |
| 14- Rents, Rates and Taxes                                          | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 21- Materials and Supplies/Stores and Equipment                     |                              |                                         |                                          |                                         |
| 04-Others                                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                                   | 1,52,65,892                  | 1,63,20,000                             | 1,57,00,000                              | 1,61,71,000                             |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

|                                                                                                | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 2235-01-202-020</b>                                                                 | 2,24,66,627                  | 2,55,47,000                             | 2,43,52,000                              | 2,51,86,000                             |
| 021- One Time Payment Of Compensation For Rehabilitation [LD]                                  |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                      |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>                                                      | 4,27,02,652                  | 5,16,96,000                             | 5,02,88,000                              | 5,23,88,000                             |
| <b>Central Sector Scheme</b>                                                                   |                              |                                         |                                          |                                         |
| 026- Basic Infrastructural Facilities in the Displaced Persons Colonies<br>in West Bengal [LD] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                      |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2235-01-202</b>                                                                     | <b>4,27,02,652</b>           | <b>5,16,96,000</b>                      | <b>5,02,88,000</b>                       | <b>5,23,88,000</b>                      |
| Voted                                                                                          | 4,27,02,652                  | 5,16,96,000                             | 5,02,88,000                              | 5,23,88,000                             |
| Charged                                                                                        | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2235-01-800 - OTHER EXPENDITURE**

**01 - REHABILITATION**

**800- Other Expenditure**

**Administrative Expenditure**

|                                                    |         |           |           |           |
|----------------------------------------------------|---------|-----------|-----------|-----------|
| 001- Miscellaneous expenditure [LD]                |         |           |           |           |
| 50- Other Charges                                  | Voted   | 7,16,357  | 7,65,000  | 7,65,000  |
|                                                    | Charged | ...       | ...       | ...       |
| <b>Total - 2235-01-800-001</b>                     |         | 7,16,357  | 7,65,000  | 7,65,000  |
| 003- Maintenance of tenement and other Scheme [LD] |         |           |           |           |
| 01- Salaries                                       |         |           |           |           |
| 01-Pay                                             |         | 11,60,800 | 12,36,000 | 12,36,000 |
| 14-Grade Pay                                       |         | ...       | ...       | ...       |
| 02-Dearness Allowance                              |         | 5,862     | 38,000    | 47,000    |
| 03-House Rent Allowance                            |         | 1,39,296  | 1,25,000  | 1,50,000  |
| 04-Ad hoc Bonus                                    |         | 12,600    | 17,000    | 13,000    |
| 12-Medical Allowance                               |         | ...       | ...       | ...       |
| <b>Total - 2235-01-800-003-01</b>                  |         | 13,18,558 | 14,16,000 | 14,46,000 |
| 12- Medical Reimbursements under WBHS 2008         |         | 41,477    | ...       | ...       |
| 13- Office Expenses                                |         |           |           |           |
| 01-Electricity                                     |         | 1,38,134  | 1,65,000  | 1,65,000  |
| 04-Other Office Expenses                           |         | 14,512    | 30,000    | 25,000    |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

|                                                                                       | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 2235-01-800-003-13</b>                                                     | 1,52,646                     | 1,95,000                                | 1,90,000                                 | 1,94,000                                |
| 50- Other Charges                                                                     | 92,621                       | 1,64,000                                | 1,64,000                                 | 1,69,000                                |
| <b>Total - 2235-01-800-003</b>                                                        | 16,05,302                    | 17,75,000                               | 18,00,000                                | 18,78,000                               |
| 004- Expenditure in connection with supply of goods [LD]                              |                              |                                         |                                          |                                         |
| 21- Materials and Supplies/Stores and Equipment                                       |                              |                                         |                                          |                                         |
| 04-Others                                                                             | ...                          | 5,10,000                                | 1,28,000                                 | ...                                     |
| <b>Total - 2235-01-800-004</b>                                                        | ...                          | 5,10,000                                | 1,28,000                                 | ...                                     |
| <b>Total - Administrative Expenditure</b>                                             | 23,21,659                    | 30,50,000                               | 26,93,000                                | 26,66,000                               |
| <b>State Development Schemes</b>                                                      |                              |                                         |                                          |                                         |
| 006- Grants to ULB/RLB for infrastructural development in refugee colonies (GLB) [LD] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                             |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2235-01-800</b>                                                            | <b>23,21,659</b>             | <b>30,50,000</b>                        | <b>26,93,000</b>                         | <b>26,66,000</b>                        |
| Voted                                                                                 | 23,21,659                    | 30,50,000                               | 26,93,000                                | 26,66,000                               |
| Charged                                                                               | ...                          | ...                                     | ...                                      | ...                                     |

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

**01 - REHABILITATION**

**103- Displaced persons from former East Pakistan**

Administrative Expenditure

001-Refugee Relief and Rehabilitation Directorate Establishment [LD]

70-Deduct Recoveries

|                  |     |        |        |        |
|------------------|-----|--------|--------|--------|
| 01-Others        | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ...    | ...    |

002-Refugee Relief and Rehabilitation Directorate Establishments (Education) [LD]

70-Deduct Recoveries

|                  |     |     |        |        |
|------------------|-----|-----|--------|--------|
| 01-Others        | ... | ... | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ...    | ...    |

003-District and Sub-Divisional Establishments [LD]

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 2235**

|                                                                                     | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <hr/>                                                                               |                              |                                         |                                          |                                         |
| 004-District and Sub-Divisional Establishments (Education) [LD]                     |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                |                              |                                         |                                          |                                         |
| 01-Others                                                                           | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 103 - Deduct - Recoveries</i>                                            | ...                          | -4,000                                  | -4,000                                   | -4,000                                  |
| <hr/>                                                                               |                              |                                         |                                          |                                         |
| <b>112- Relief and Rehabilitation of Persons affected by Indo-Pak Conflict 1971</b> |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                          |                              |                                         |                                          |                                         |
| 001-Directorate Establishment [LD]                                                  |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                |                              |                                         |                                          |                                         |
| 01-Others                                                                           | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 112 - Deduct - Recoveries</i>                                            | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| <hr/>                                                                               |                              |                                         |                                          |                                         |
| <b>202- Other Rehabilitation Schemes</b>                                            |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                          |                              |                                         |                                          |                                         |
| 001-Expenditure on P.L.Homes [LD]                                                   |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                |                              |                                         |                                          |                                         |
| 01-Others                                                                           | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 002-Expenditure on other Homes and Institutions [LD]                                |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                |                              |                                         |                                          |                                         |
| 01-Others                                                                           | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 003-Expenditure on other Homes and Institutions (Education) [LD]                    |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                |                              |                                         |                                          |                                         |
| 01-Others                                                                           | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 015-Advance to Industries- Government Production Centre [LD]                        |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                |                              |                                         |                                          |                                         |
| 01-Others                                                                           | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                    | ...                          | -1,000                                  | ...                                      | ...                                     |
| 020-Expenditure on Homes and Institutions Including P.L.Homes [LD]                  |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                |                              |                                         |                                          |                                         |
| 01-Others                                                                           | -4,000                       | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                    | ...                          | -1,000                                  | ...                                      | ...                                     |
| <i>Total - 202 - Deduct - Recoveries</i>                                            | -4,000                       | -4,000                                  | -5,000                                   | -5,000                                  |
| <hr/>                                                                               |                              |                                         |                                          |                                         |
| <b>800- Other Expenditure</b>                                                       |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                          |                              |                                         |                                          |                                         |
| 001-Miscellaneous expenditure [LD]                                                  |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                |                              |                                         |                                          |                                         |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

|                                                                         | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 01-Others                                                               | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 002-Market Poultry and Other Schemes [LD]                               |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                    |                              |                                         |                                          |                                         |
| 01-Others                                                               | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 003-Maintenance of tenement and other Scheme [LD]                       |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                    |                              |                                         |                                          |                                         |
| 01-Others                                                               | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                        | ...                          | -1,000                                  | ...                                      | ...                                     |
| 004-Expenditure in connection with supply of goods [LD]                 |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                    |                              |                                         |                                          |                                         |
| 01-Others                                                               | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 800 - Deduct - Recoveries</i>                                | ...                          | -4,000                                  | -4,000                                   | -4,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b>                           |                              |                                         |                                          |                                         |
| Administrative Expenditure                                              |                              |                                         |                                          |                                         |
| 001-Deduct-Recoveries of Overpayment [LD]                               |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                    |                              |                                         |                                          |                                         |
| 01-Others                                                               | -34,61,253                   | -10,000                                 | -1,00,000                                | -1,00,000                               |
| 02-W.B.H.S. 2008                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 003-District And Subdivisional Establishments (Re) [LD]                 |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                    |                              |                                         |                                          |                                         |
| 01-Others                                                               | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 014-Medical facilities [LD]                                             |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                    |                              |                                         |                                          |                                         |
| 01-Others                                                               | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 015-Advance to Industries Government Production Centre[RE] [LD]         |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                    |                              |                                         |                                          |                                         |
| 01-Others                                                               | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 018-Other Rehabilitation Schemes [LD]                                   |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                    |                              |                                         |                                          |                                         |
| 01-Others                                                               | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 020-Expenditure On Homes And Institutions Including P.L Homes (Re) [LD] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                    |                              |                                         |                                          |                                         |
| 01-Others                                                               | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 021-One Time Payment of Compensation for Rehabilitation (RE) [LD]       |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                    |                              |                                         |                                          |                                         |
| 01-Others                                                               | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                        | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

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|                                           | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <i>Total - 911 - Deduct - Recoveries</i>  | -34,61,253                   | -16,000                                 | -1,06,000                                | -1,06,000                               |
| <i>Total - 2235 - Deduct - Recoveries</i> | -34,65,253                   | -28,000                                 | -1,20,000                                | -1,20,000                               |

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**REVENUE EXPENDITURE**

DEMAND No. 69

Land &amp; Land Reforms and Refugee Relief &amp; Rehabilitation Department

B - Social Services - (h) Others

Head of Account : 2250 - Other Social Services

Voted Rs. 39,72,000

Charged Rs. Nil

Total Rs. 39,72,000

|                     | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure   | 39,72,000 | ...         | 39,72,000 |
| Deduct - Recoveries | -2,000    | ...         | -2,000    |
| Net Expenditure     | 39,70,000 | ...         | 39,70,000 |

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

|                                   | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>800- Other Expenditure</b>     |                              |                                         |                                          |                                         |
| Administrative Expenditure        | 23,13,148                    | 38,56,000                               | 38,56,000                                | 39,72,000                               |
| <b>Total - 800</b>                | 23,13,148                    | 38,56,000                               | 38,56,000                                | 39,72,000                               |
| <b>Grand Total - Gross</b>        | 23,13,148                    | 38,56,000                               | 38,56,000                                | 39,72,000                               |
| Voted                             | 23,13,148                    | 38,56,000                               | 38,56,000                                | 39,72,000                               |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b> | 23,13,148                    | 38,56,000                               | 38,56,000                                | 39,72,000                               |
| <b>Deduct Recoveries</b>          | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |
| <b>Grand Total - Net</b>          | 23,13,148                    | 38,54,000                               | 38,54,000                                | 39,70,000                               |
| Voted                             | 23,13,148                    | 38,54,000                               | 38,54,000                                | 39,70,000                               |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2250**

|                                                             | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE</b> |                              |                                         |                                          |                                         |
| <b>800- Other Expenditure</b>                               |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                           |                              |                                         |                                          |                                         |
| 038- Expenditure in running of the Morgues [LD]             |                              |                                         |                                          |                                         |
| 50- Other Charges                                           | 23,13,148                    | 38,56,000                               | 38,56,000                                | 39,72,000                               |
| <b>Total - Administrative Expenditure</b>                   | 23,13,148                    | 38,56,000                               | 38,56,000                                | 39,72,000                               |
| <b>Total - 2250-00-800</b>                                  | <b>23,13,148</b>             | <b>38,56,000</b>                        | <b>38,56,000</b>                         | <b>39,72,000</b>                        |
|                                                             | Voted                        | 38,56,000                               | 38,56,000                                | 39,72,000                               |
|                                                             | Charged                      | ...                                     | ...                                      | ...                                     |

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

|                                                                                                          |     |               |               |               |
|----------------------------------------------------------------------------------------------------------|-----|---------------|---------------|---------------|
| <b>800- Other Expenditure</b>                                                                            |     |               |               |               |
| Administrative Expenditure                                                                               |     |               |               |               |
| 038-Expenditure in running of the Morgues [LD]                                                           |     |               |               |               |
| 70-Deduct Recoveries                                                                                     |     |               |               |               |
| 01-Others                                                                                                | ... | -1,000        | -1,000        | -1,000        |
| <i>Total - 800 - Deduct - Recoveries</i>                                                                 | ... | -1,000        | -1,000        | -1,000        |
| <b>911- Deduct Recoveries of Overpayments</b>                                                            |     |               |               |               |
| Administrative Expenditure                                                                               |     |               |               |               |
| 038-Expenditure in connection with carrying out the Functioning of<br>the Morgues (III) L&LR Deptt. [LD] |     |               |               |               |
| 70-Deduct Recoveries                                                                                     |     |               |               |               |
| 01-Others                                                                                                | ... | -1,000        | -1,000        | -1,000        |
| <i>Total - 911 - Deduct - Recoveries</i>                                                                 | ... | -1,000        | -1,000        | -1,000        |
| <b>Total - 2250 - Deduct - Recoveries</b>                                                                | ... | <b>-2,000</b> | <b>-2,000</b> | <b>-2,000</b> |

**REVENUE EXPENDITURE**

DEMAND No. 69

Land &amp; Land Reforms and Refugee Relief &amp; Rehabilitation Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 4,67,02,000

Charged Rs. Nil

Total Rs. 4,67,02,000

|                     | Voted Rs.   | Charged Rs. | Total Rs.   |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure   | 4,67,02,000 | ...         | 4,67,02,000 |
| Deduct - Recoveries | -2,000      | ...         | -2,000      |
| Net Expenditure     | 4,67,00,000 | ...         | 4,67,00,000 |

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

|                                   | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>090- Secretariate</b>          |                              |                                         |                                          |                                         |
| Administrative Expenditure        | 4,04,74,957                  | 4,55,25,000                             | 4,47,01,000                              | 4,67,02,000                             |
| <b>Total - 090</b>                | 4,04,74,957                  | 4,55,25,000                             | 4,47,01,000                              | 4,67,02,000                             |
| <b>Grand Total - Gross</b>        | 4,04,74,957                  | 4,55,25,000                             | 4,47,01,000                              | 4,67,02,000                             |
| Voted                             | 4,04,74,957                  | 4,55,25,000                             | 4,47,01,000                              | 4,67,02,000                             |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b> | 4,04,74,957                  | 4,55,25,000                             | 4,47,01,000                              | 4,67,02,000                             |
| <b>Deduct Recoveries</b>          | ...                          | -3,000                                  | -2,000                                   | -2,000                                  |
| <b>Grand Total - Net</b>          | 4,04,74,957                  | 4,55,22,000                             | 4,46,99,000                              | 4,67,00,000                             |
| Voted                             | 4,04,74,957                  | 4,55,22,000                             | 4,46,99,000                              | 4,67,00,000                             |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

|                                                         | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>  |                              |                                         |                                          |                                         |
| <b>090- Secretariate</b>                                |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                       |                              |                                         |                                          |                                         |
| 015- Refugee, Relief and Rehabilitation Department [LD] |                              |                                         |                                          |                                         |
| 01- Salaries                                            |                              |                                         |                                          |                                         |
| 01-Pay                                                  | 3,27,83,953                  | 3,51,14,000                             | 3,45,00,000                              | 3,55,35,000                             |
| 14-Grade Pay                                            | 3,525                        | 1,00,000                                | 15,000                                   | 15,000                                  |
| 02-Dearness Allowance                                   | 1,76,872                     | 10,62,000                               | 13,38,000                                | 20,67,000                               |
| 03-House Rent Allowance                                 | 33,15,722                    | 33,59,000                               | 34,10,000                                | 35,13,000                               |
| 04-Ad hoc Bonus                                         | 1,47,000                     | 1,82,000                                | 1,50,000                                 | 1,53,000                                |
| 05-Interim Relief                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                                     | 13,924                       | 3,87,000                                | 2,50,000                                 | 2,58,000                                |
| 12-Medical Allowance                                    | 12,000                       | 14,000                                  | 14,000                                   | 15,000                                  |
| <b>Total - 2251-00-090-015-01</b>                       | 3,64,52,996                  | 4,02,18,000                             | 3,96,77,000                              | 4,15,56,000                             |
| 02- Wages                                               | 27,000                       | 57,000                                  | 50,000                                   | 52,000                                  |
| 07- Medical Reimbursements                              | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                     | ...                          | 14,000                                  | 4,000                                    | 14,000                                  |
| 12- Medical Reimbursements under WBHS 2008              | 3,09,682                     | 5,84,000                                | 5,60,000                                 | 5,72,000                                |
| 13- Office Expenses                                     |                              |                                         |                                          |                                         |
| 01-Electricity                                          | 6,954                        | 62,000                                  | 25,000                                   | 26,000                                  |
| 02-Telephone                                            | 42,341                       | 82,000                                  | 55,000                                   | 57,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles             | ...                          | 11,000                                  | ...                                      | ...                                     |
| 04-Other Office Expenses                                | 15,400                       | ...                                     | 10,000                                   | 11,000                                  |
| <b>Total - 2251-00-090-015-13</b>                       | 64,695                       | 1,55,000                                | 90,000                                   | 94,000                                  |
| 14- Rents, Rates and Taxes                              | 36,20,584                    | 35,79,000                               | 36,40,000                                | 37,13,000                               |
| 26- Advertising and Publicity Expenses                  | ...                          | 5,10,000                                | 3,00,000                                 | 3,09,000                                |
| 50- Other Charges                                       | ...                          | 4,08,000                                | 3,80,000                                 | 3,92,000                                |
| <b>Total - Administrative Expenditure</b>               | 4,04,74,957                  | 4,55,25,000                             | 4,47,01,000                              | 4,67,02,000                             |
| <b>Total - 2251-00-090</b>                              | <b>4,04,74,957</b>           | <b>4,55,25,000</b>                      | <b>4,47,01,000</b>                       | <b>4,67,02,000</b>                      |
| Voted                                                   | 4,04,74,957                  | 4,55,25,000                             | 4,47,01,000                              | 4,67,02,000                             |
| Charged                                                 | ...                          | ...                                     | ...                                      | ...                                     |

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

**090- Secretariate**

Administrative Expenditure

015-Refugee, Relief and Rehabilitation Department [LD]

70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

|                                                       | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 01-Others                                             | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                      | ...                          | -1,000                                  | ...                                      | ...                                     |
| <i>Total - 090 - Deduct - Recoveries</i>              | ...                          | -2,000                                  | -1,000                                   | -1,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b>         |                              |                                         |                                          |                                         |
| Administrative Expenditure                            |                              |                                         |                                          |                                         |
| 015-Refugee Relief and Rehabilitation Department [LD] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                  |                              |                                         |                                          |                                         |
| 01-Others                                             | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <i>Total - 911 - Deduct - Recoveries</i>              | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <b>Total - 2251 - Deduct - Recoveries</b>             | ...                          | -3,000                                  | -2,000                                   | -2,000                                  |

# REVENUE EXPENDITURE

## DEMAND No. 69

### Land & Land Reforms and Refugee Relief & Rehabilitation Department

#### C - Economic Services - (a) Agriculture and Allied Activities

#### Head of Account : 2401 - Crop Husbandry

Voted Rs. 63,01,000

Charged Rs. Nil

Total Rs. 63,01,000

|                     | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure   | 63,01,000 | ...         | 63,01,000 |
| Deduct - Recoveries | ...       | ...         | ...       |
| Net Expenditure     | 63,01,000 | ...         | 63,01,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|                                                   | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>111- Agricultural Economics and Statistics</b> |                              |                                         |                                          |                                         |
| State Development Schemes (Central Assistance)    | 58,41,618                    | 60,00,000                               | 32,00,000                                | 63,01,000                               |
| Central Sector Scheme                             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 111</b>                                | <b>58,41,618</b>             | <b>60,00,000</b>                        | <b>32,00,000</b>                         | <b>63,01,000</b>                        |
| <b>Grand Total - Gross</b>                        | <b>58,41,618</b>             | <b>60,00,000</b>                        | <b>32,00,000</b>                         | <b>63,01,000</b>                        |
| Voted                                             | 58,41,618                    | 60,00,000                               | 32,00,000                                | 63,01,000                               |
| Charged                                           | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes (Central Assistance)    | 58,41,618                    | 60,00,000                               | 32,00,000                                | 63,01,000                               |
| Deduct Recoveries                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Net</b>                          | <b>58,41,618</b>             | <b>60,00,000</b>                        | <b>32,00,000</b>                         | <b>63,01,000</b>                        |
| Voted                                             | 58,41,618                    | 60,00,000                               | 32,00,000                                | 63,01,000                               |
| Charged                                           | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

|                                                                                 | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2401-00-111 - AGRICULTURAL ECONOMICS AND STATISTICS</b> |                              |                                         |                                          |                                         |
| <b>111- Agricultural Economics and Statistics</b>                               |                              |                                         |                                          |                                         |
| <b>State Development Schemes (Central Assistance)</b>                           |                              |                                         |                                          |                                         |
| 015- Agriculture Census Scheme (Central Share) (OCASPS) [LD]                    |                              |                                         |                                          |                                         |
| 01- Salaries                                                                    |                              |                                         |                                          |                                         |
| 01-Pay                                                                          | 20,67,700                    | 10,00,000                               | 20,00,000                                | 10,50,000                               |
| 14-Grade Pay                                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                                           | 9,858                        | 2,00,000                                | 2,67,000                                 | 2,10,000                                |
| 03-House Rent Allowance                                                         | 2,48,124                     | 4,00,000                                | 4,00,000                                 | 4,20,000                                |
| 04-Ad hoc Bonus                                                                 | 4,200                        | 10,000                                  | ...                                      | 11,000                                  |
| 07-Other Allowances                                                             | ...                          | 1,00,000                                | ...                                      | 1,05,000                                |
| 12-Medical Allowance                                                            | ...                          | 1,00,000                                | ...                                      | 1,05,000                                |
| <b>Total - 2401-00-111-015-01</b>                                               | 23,29,882                    | 18,10,000                               | 26,67,000                                | 19,01,000                               |
| 02- Wages                                                                       |                              |                                         |                                          |                                         |
|                                                                                 | ...                          | 1,00,000                                | ...                                      | 1,05,000                                |
| 07- Medical Reimbursements                                                      |                              |                                         |                                          |                                         |
|                                                                                 | ...                          | 2,00,000                                | ...                                      | 2,10,000                                |
| 11- Travel Expenses                                                             |                              |                                         |                                          |                                         |
|                                                                                 | ...                          | 5,00,000                                | ...                                      | 5,25,000                                |
| 12- Medical Reimbursements under WBHS 2008                                      |                              |                                         |                                          |                                         |
|                                                                                 | ...                          | 3,00,000                                | ...                                      | 3,15,000                                |
| 13- Office Expenses                                                             |                              |                                         |                                          |                                         |
| 03-Maintenance / P.O.L. for Office Vehicles                                     | 1,90,073                     | 5,00,000                                | 5,33,000                                 | 5,25,000                                |
| 04-Other Office Expenses                                                        | 33,21,663                    | 20,90,000                               | ...                                      | 21,95,000                               |
| <b>Total - 2401-00-111-015-13</b>                                               | 35,11,736                    | 25,90,000                               | 5,33,000                                 | 27,20,000                               |
| 50- Other Charges                                                               |                              |                                         |                                          |                                         |
|                                                                                 | ...                          | 5,00,000                                | ...                                      | 5,25,000                                |
| <b>Total - State Development Schemes (Central Assistance)</b>                   | 58,41,618                    | 60,00,000                               | 32,00,000                                | 63,01,000                               |
| <b>Total - 2401-00-111</b>                                                      | <b>58,41,618</b>             | <b>60,00,000</b>                        | <b>32,00,000</b>                         | <b>63,01,000</b>                        |
| Voted                                                                           | 58,41,618                    | 60,00,000                               | 32,00,000                                | 63,01,000                               |
| Charged                                                                         | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2401 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

|                                                             |     |     |     |     |
|-------------------------------------------------------------|-----|-----|-----|-----|
| <b>111- Agricultural Economics and Statistics</b>           |     |     |     |     |
| State Development Schemes (Central Assistance)              |     |     |     |     |
| 015-Agriculture Census Scheme (Central Share) (OCASPS) [LD] |     |     |     |     |
| 70-Deduct Recoveries                                        |     |     |     |     |
| 01-Others                                                   | ... | ... | ... | ... |
| Central Sector Scheme                                       |     |     |     |     |
| 001-Agricultural Census [LD]                                |     |     |     |     |
| 70-Deduct Recoveries                                        |     |     |     |     |
| 01-Others                                                   | ... | ... | ... | ... |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

|                                               | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 02-W.B.H.S. 2008                              | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 111 - Deduct - Recoveries</i>      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>911- Deduct Recoveries of Overpayments</b> |                              |                                         |                                          |                                         |
| Central Sector Scheme                         |                              |                                         |                                          |                                         |
| 001-Agricultural Census [LD]                  |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                          |                              |                                         |                                          |                                         |
| 01-Others                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                              | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2401 - Deduct - Recoveries</b>     | ...                          | ...                                     | ...                                      | ...                                     |



# REVENUE EXPENDITURE

## DEMAND No. 69

### Land & Land Reforms and Refugee Relief & Rehabilitation Department

#### C - Economic Services - (a) Agriculture and Allied Activities

#### Head of Account : 2402 - Soil and Water Conservation

Voted Rs. 29,57,000

Charged Rs. Nil

Total Rs. 29,57,000

|                     | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure   | 29,57,000 | ...         | 29,57,000 |
| Deduct - Recoveries | -1,000    | ...         | -1,000    |
| Net Expenditure     | 29,56,000 | ...         | 29,56,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|                              | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 101- Soil Survey and Testing |                              |                                         |                                          |                                         |
| Administrative Expenditure   | 14,98,767                    | 58,29,000                               | 28,47,000                                | 29,57,000                               |
| Total - 101                  | 14,98,767                    | 58,29,000                               | 28,47,000                                | 29,57,000                               |
| Grand Total - Gross          | 14,98,767                    | 58,29,000                               | 28,47,000                                | 29,57,000                               |
| Voted                        | 14,98,767                    | 58,29,000                               | 28,47,000                                | 29,57,000                               |
| Charged                      | ...                          | ...                                     | ...                                      | ...                                     |
| Administrative Expenditure   | 14,98,767                    | 58,29,000                               | 28,47,000                                | 29,57,000                               |
| Deduct Recoveries            | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| Grand Total - Net            | 14,98,767                    | 58,28,000                               | 28,46,000                                | 29,56,000                               |
| Voted                        | 14,98,767                    | 58,28,000                               | 28,46,000                                | 29,56,000                               |
| Charged                      | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

|                                                                   | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2402-00-101 - SOIL SURVEY AND TESTING</b> |                              |                                         |                                          |                                         |
| <b>101- Soil Survey and Testing</b>                               |                              |                                         |                                          |                                         |
| <b>    Administrative Expenditure</b>                             |                              |                                         |                                          |                                         |
| 013- State Land Use Board [LD]                                    |                              |                                         |                                          |                                         |
| 01- Salaries                                                      |                              |                                         |                                          |                                         |
| 01-Pay                                                            | 11,61,900                    | 48,64,000                               | 25,00,000                                | 25,75,000                               |
| 14-Grade Pay                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                             | 1,16,763                     | 2,99,000                                | 47,000                                   | 73,000                                  |
| 03-House Rent Allowance                                           | 2,20,104                     | 6,58,000                                | 3,00,000                                 | 3,09,000                                |
| 04-Ad hoc Bonus                                                   | ...                          | 8,000                                   | ...                                      | ...                                     |
| 05-Interim Relief                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                                              | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2402-00-101-013-01</b>                                 | <b>14,98,767</b>             | <b>58,29,000</b>                        | <b>28,47,000</b>                         | <b>29,57,000</b>                        |
| -----                                                             |                              |                                         |                                          |                                         |
| 07- Medical Reimbursements                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 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                                          | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>                         | <b>14,98,767</b>             | <b>58,29,000</b>                        | <b>28,47,000</b>                         | <b>29,57,000</b>                        |
| -----                                                             |                              |                                         |                                          |                                         |
| <b>Total - 2402-00-101</b>                                        | <b>14,98,767</b>             | <b>58,29,000</b>                        | <b>28,47,000</b>                         | <b>29,57,000</b>                        |
| -----                                                             |                              |                                         |                                          |                                         |
| Voted                                                             | 14,98,767                    | 58,29,000                               | 28,47,000                                | 29,57,000                               |
| Charged                                                           | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2402 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

|                                           |     |               |               |               |
|-------------------------------------------|-----|---------------|---------------|---------------|
| <b>101- Soil Survey and Testing</b>       |     |               |               |               |
| <b>    Administrative Expenditure</b>     |     |               |               |               |
| 013-State Land Use Board [LD]             |     |               |               |               |
| 70-Deduct Recoveries                      |     |               |               |               |
| 01-Others                                 | ... | -1,000        | -1,000        | -1,000        |
| 02-W.B.H.S. 2008                          | ... | ...           | ...           | ...           |
| <b>Total - 101 - Deduct - Recoveries</b>  | ... | <b>-1,000</b> | <b>-1,000</b> | <b>-1,000</b> |
| -----                                     |     |               |               |               |
| <b>Total - 2402 - Deduct - Recoveries</b> | ... | <b>-1,000</b> | <b>-1,000</b> | <b>-1,000</b> |

**REVENUE EXPENDITURE**

DEMAND No. 69

Land &amp; Land Reforms and Refugee Relief &amp; Rehabilitation Department

C - Economic Services - (b) Rural Development

Head of Account : 2506 - Land Reforms

Voted Rs. 31,64,56,000

Charged Rs. Nil

Total Rs. 31,64,56,000

|                     | Voted Rs.    | Charged Rs. | Total Rs.    |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure   | 31,64,56,000 | ...         | 31,64,56,000 |
| Deduct - Recoveries | -11,000      | ...         | -11,000      |
| Net Expenditure     | 31,64,45,000 | ...         | 31,64,45,000 |

**REVENUE EXPENDITURE**

## ABSTRACT ACCOUNT

|                                                    | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>101- Regulation of Land Holding and Tenancy</b> |                              |                                         |                                          |                                         |
| Administrative Expenditure                         | 28,49,42,647                 | 31,64,47,000                            | 30,57,13,000                             | 31,64,56,000                            |
| State Development Schemes                          | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 101</b>                                 | <b>28,49,42,647</b>          | <b>31,64,47,000</b>                     | <b>30,57,13,000</b>                      | <b>31,64,56,000</b>                     |
| <b>Grand Total - Gross</b>                         | <b>28,49,42,647</b>          | <b>31,64,47,000</b>                     | <b>30,57,13,000</b>                      | <b>31,64,56,000</b>                     |
| Voted                                              | 28,49,42,647                 | 31,64,47,000                            | 30,57,13,000                             | 31,64,56,000                            |
| Charged                                            | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>                  | <b>28,49,42,647</b>          | <b>31,64,47,000</b>                     | <b>30,57,13,000</b>                      | <b>31,64,56,000</b>                     |
| <b>State Development Schemes</b>                   | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |
| <b>Deduct Recoveries</b>                           | <b>-51,804</b>               | <b>-42,000</b>                          | <b>-11,000</b>                           | <b>-11,000</b>                          |
| <b>Grand Total - Net</b>                           | <b>28,48,90,843</b>          | <b>31,64,05,000</b>                     | <b>30,57,02,000</b>                      | <b>31,64,45,000</b>                     |
| Voted                                              | 28,48,90,843                 | 31,64,05,000                            | 30,57,02,000                             | 31,64,45,000                            |
| Charged                                            | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2506**

|                                                                                  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2506-00-101 - REGULATION OF LAND HOLDING AND TENANCY</b> |                              |                                         |                                          |                                         |
| <b>101- Regulation of Land Holding and Tenancy</b>                               |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                                                |                              |                                         |                                          |                                         |
| 001- Integrated Scheme on Land Reforms [LD]                                      |                              |                                         |                                          |                                         |
| 01- Salaries                                                                     |                              |                                         |                                          |                                         |
| 01-Pay                                                                           | 24,88,09,222                 | 27,29,50,000                            | 26,00,00,000                             | 26,78,00,000                            |
| 14-Grade Pay                                                                     | ...                          | ...                                     | 30,000                                   | 30,000                                  |
| 02-Dearness Allowance                                                            | 11,60,799                    | 81,89,000                               | 89,60,000                                | 1,08,40,000                             |
| 03-House Rent Allowance                                                          | 2,88,12,894                  | 2,62,00,000                             | 2,91,00,000                              | 2,99,73,000                             |
| 04-Ad hoc Bonus                                                                  | 15,41,400                    | 16,57,000                               | 15,72,000                                | 16,03,000                               |
| 07-Other Allowances                                                              | 1,53,373                     | 4,59,000                                | 3,30,000                                 | 3,40,000                                |
| 11-Compensatory Allowance                                                        | 10,84,516                    | 14,80,000                               | 13,00,000                                | 13,39,000                               |
| 12-Medical Allowance                                                             | 8,33,500                     | 8,90,000                                | 8,70,000                                 | 8,88,000                                |
| <b>Total - 2506-00-101-001-01</b>                                                | <b>28,23,95,704</b>          | <b>31,18,25,000</b>                     | <b>30,21,62,000</b>                      | <b>31,28,13,000</b>                     |
| 02- Wages                                                                        | 13,68,009                    | 14,68,000                               | 14,60,000                                | 15,04,000                               |
| 07- Medical Reimbursements                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                                              | ...                          | 16,000                                  | 6,000                                    | 6,000                                   |
| 12- Medical Reimbursements under WBHS 2008                                       | 4,25,580                     | 14,79,000                               | 10,00,000                                | 10,20,000                               |
| 13- Office Expenses                                                              |                              |                                         |                                          |                                         |
| 01-Electricity                                                                   | 76,993                       | 2,66,000                                | 1,50,000                                 | 1,53,000                                |
| 02-Telephone                                                                     | ...                          | 10,000                                  | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                                      | 39,530                       | 41,000                                  | 41,000                                   | 42,000                                  |
| 04-Other Office Expenses                                                         | 1,44,174                     | 2,30,000                                | 1,90,000                                 | 1,94,000                                |
| <b>Total - 2506-00-101-001-13</b>                                                | <b>2,60,697</b>              | <b>5,47,000</b>                         | <b>3,81,000</b>                          | <b>3,89,000</b>                         |
| 14- Rents, Rates and Taxes                                                       | 2,00,304                     | 2,04,000                                | 2,04,000                                 | 2,09,000                                |
| 50- Other Charges                                                                | 2,92,353                     | 9,08,000                                | 5,00,000                                 | 5,15,000                                |
| 98- Training                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>                                        | <b>28,49,42,647</b>          | <b>31,64,47,000</b>                     | <b>30,57,13,000</b>                      | <b>31,64,56,000</b>                     |
| <b>State Development Schemes</b>                                                 |                              |                                         |                                          |                                         |
| 005- Modernisation of R.I. Office [LD]                                           |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| 98- Training                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2506-00-101</b>                                                       | <b>28,49,42,647</b>          | <b>31,64,47,000</b>                     | <b>30,57,13,000</b>                      | <b>31,64,56,000</b>                     |
| Voted                                                                            | 28,49,42,647                 | 31,64,47,000                            | 30,57,13,000                             | 31,64,56,000                            |
| Charged                                                                          | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2506 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2506**

|                                                    | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>101- Regulation of Land Holding and Tenancy</b> |                              |                                         |                                          |                                         |
| Administrative Expenditure                         |                              |                                         |                                          |                                         |
| 001-Integrated Scheme on Land Reforms [LD]         |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                               |                              |                                         |                                          |                                         |
| 01-Others                                          | -51,804                      | -10,000                                 | -10,000                                  | -10,000                                 |
| 02-W.B.H.S. 2008                                   | ...                          | -1,000                                  | ...                                      | ...                                     |
| <i>Total - 101 - Deduct - Recoveries</i>           | -51,804                      | -11,000                                 | -10,000                                  | -10,000                                 |
| <b>911- Deduct Recoveries of Overpayments</b>      |                              |                                         |                                          |                                         |
| Administrative Expenditure                         |                              |                                         |                                          |                                         |
| 001-Integrated Scheme on Land Reforms [LD]         |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                               |                              |                                         |                                          |                                         |
| 01-Others                                          | ...                          | -30,000                                 | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                   | ...                          | -1,000                                  | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>           | ...                          | -31,000                                 | -1,000                                   | -1,000                                  |
| <b>Total - 2506 - Deduct - Recoveries</b>          | -51,804                      | -42,000                                 | -11,000                                  | -11,000                                 |

**REVENUE EXPENDITURE**

DEMAND No. 69

Land &amp; Land Reforms and Refugee Relief &amp; Rehabilitation Department

D - Grants-in-aid and contributions -

Head of Account : 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted Rs. 5,85,000

Charged Rs. Nil

Total Rs. 5,85,000

|                     | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure   | 5,85,000  | ...         | 5,85,000  |
| Deduct - Recoveries | -2,000    | ...         | -2,000    |
| Net Expenditure     | 5,83,000  | ...         | 5,83,000  |

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

|                                                               | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>200- Other Miscellaneous Compensations and Assignments</b> |                              |                                         |                                          |                                         |
| Administrative Expenditure                                    | 5,49,174                     | 5,73,000                                | 5,73,000                                 | 5,85,000                                |
| <b>Total - 200</b>                                            | 5,49,174                     | 5,73,000                                | 5,73,000                                 | 5,85,000                                |
| <b>Grand Total - Gross</b>                                    | 5,49,174                     | 5,73,000                                | 5,73,000                                 | 5,85,000                                |
| Voted                                                         | 5,49,174                     | 5,73,000                                | 5,73,000                                 | 5,85,000                                |
| Charged                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>                             | 5,49,174                     | 5,73,000                                | 5,73,000                                 | 5,85,000                                |
| <b>Deduct Recoveries</b>                                      | ...                          | -1,02,000                               | -2,000                                   | -2,000                                  |
| <b>Grand Total - Net</b>                                      | 5,49,174                     | 4,71,000                                | 5,71,000                                 | 5,83,000                                |
| Voted                                                         | 5,49,174                     | 4,71,000                                | 5,71,000                                 | 5,83,000                                |
| Charged                                                       | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3604**

|                                                                                                                                           | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 3604-00-200 - OTHER MISCELLANEOUS COMPENSATIONS AND ASSIGNMENTS</b>                                               |                              |                                         |                                          |                                         |
| <b>200- Other Miscellaneous Compensations and Assignments</b>                                                                             |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                                                                                                         |                              |                                         |                                          |                                         |
| 001- Grants-in-aid in Respect of Pension in Lieu of Resumed Land [LD]                                                                     |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                 |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 003- Grants-in-aid in respect of Miscellaneous Land Revenue Compensation [LD]                                                             |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                 |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 004- Grants-in-aid in respect of Annuities for Religious and Charitable Units on Account of Acquired Lands [LD]                           |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                 |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                           | 5,49,174                     | 5,73,000                                | 5,73,000                                 | 5,85,000                                |
| <b>Total - 3604-00-200-004</b>                                                                                                            | 5,49,174                     | 5,73,000                                | 5,73,000                                 | 5,85,000                                |
| 005- Grants-in-aid in respect of Payment to union Board on Account of Chowkidary-Chakran Lands Acquired Under Estate Acquisition Act [LD] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                 |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>                                                                                                 | 5,49,174                     | 5,73,000                                | 5,73,000                                 | 5,85,000                                |
| <b>Total - 3604-00-200</b>                                                                                                                | <b>5,49,174</b>              | <b>5,73,000</b>                         | <b>5,73,000</b>                          | <b>5,85,000</b>                         |
|                                                                                                                                           | Voted                        | 5,49,174                                | 5,73,000                                 | 5,73,000                                |
|                                                                                                                                           | Charged                      | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 3604 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

|                                                                                                                |     |        |        |        |
|----------------------------------------------------------------------------------------------------------------|-----|--------|--------|--------|
| <b>200- Other Miscellaneous Compensations and Assignments</b>                                                  |     |        |        |        |
| <b>Administrative Expenditure</b>                                                                              |     |        |        |        |
| 004-Grants-in-aid in respect of Annuities for Religious and Charitable Units on Account of Acquired Lands [LD] |     |        |        |        |
| 70-Deduct Recoveries                                                                                           |     |        |        |        |
| 01-Others                                                                                                      | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008                                                                                               | ... | ...    | ...    | ...    |
| <b>Total - 200 - Deduct - Recoveries</b>                                                                       | ... | -1,000 | -1,000 | -1,000 |
| <b>911- Deduct Recoveries of Overpayments</b>                                                                  |     |        |        |        |
| <b>Administrative Expenditure</b>                                                                              |     |        |        |        |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3604**

|                                                                                                                 | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 001-Grants-in -aid in respect of Annuities for Religious and Charitable Units on Account of Acquired Lands [LD] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                            |                              |                                         |                                          |                                         |
| 01-Others                                                                                                       | ...                          | -1,00,000                               | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                                | ...                          | -1,000                                  | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>                                                                        | ...                          | -1,01,000                               | -1,000                                   | -1,000                                  |
| <i>Total - 3604 - Deduct - Recoveries</i>                                                                       | ...                          | -1,02,000                               | -2,000                                   | -2,000                                  |



# CAPITAL EXPENDITURE

## DEMAND No. 69

### Land & Land Reforms and Refugee Relief & Rehabilitation Department

#### A. Capital Account of General Services -

#### Head of Account : 4059 - Capital Outlay on Public Works

**Voted Rs. 107,30,00,000**

*Charged Rs. Nil*

**Total Rs. 107,30,00,000**

|                            | Voted Rs.     | Charged Rs. | Total Rs.     |
|----------------------------|---------------|-------------|---------------|
| <b>Gross Expenditure</b>   | 107,30,00,000 | ...         | 107,30,00,000 |
| <i>Deduct - Recoveries</i> | -1,000        | ...         | -1,000        |
| <b>Net Expenditure</b>     | 107,29,99,000 | ...         | 107,29,99,000 |

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

|                                                         | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>01 - OFFICE BUILDINGS</b>                            |                              |                                         |                                          |                                         |
| <b>051- Construction</b>                                |                              |                                         |                                          |                                         |
| State Development Schemes                               | 12,24,16,981                 | 70,00,00,000                            | 23,33,33,000                             | 72,00,00,000                            |
| <b>Total - 051</b>                                      | <b>12,24,16,981</b>          | <b>70,00,00,000</b>                     | <b>23,33,33,000</b>                      | <b>72,00,00,000</b>                     |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |                                         |                                          |                                         |
| State Development Schemes                               | 4,34,42,237                  | 24,00,00,000                            | 8,00,00,000                              | 29,00,00,000                            |
| <b>Total - 789</b>                                      | <b>4,34,42,237</b>           | <b>24,00,00,000</b>                     | <b>8,00,00,000</b>                       | <b>29,00,00,000</b>                     |
| <b>796- Tribal Areas Sub-Plan</b>                       |                              |                                         |                                          |                                         |
| State Development Schemes                               | 64,23,713                    | 6,00,00,000                             | 2,00,00,000                              | 6,30,00,000                             |
| <b>Total - 796</b>                                      | <b>64,23,713</b>             | <b>6,00,00,000</b>                      | <b>2,00,00,000</b>                       | <b>6,30,00,000</b>                      |
| <b>Grand Total - Gross</b>                              | <b>17,22,82,931</b>          | <b>100,00,00,000</b>                    | <b>33,33,33,000</b>                      | <b>107,30,00,000</b>                    |
| Voted                                                   | 17,22,82,931                 | 100,00,00,000                           | 33,33,33,000                             | 107,30,00,000                           |
| <i>Charged</i>                                          | ...                          | ...                                     | ...                                      | ...                                     |
| <b>State Development Schemes</b>                        | <b>17,22,82,931</b>          | <b>100,00,00,000</b>                    | <b>33,33,33,000</b>                      | <b>107,30,00,000</b>                    |
| <i>Deduct Recoveries</i>                                | -7,460                       | -1,000                                  | -1,000                                   | -1,000                                  |
| <b>Grand Total - Net</b>                                | <b>17,22,75,471</b>          | <b>99,99,99,000</b>                     | <b>33,33,32,000</b>                      | <b>107,29,99,000</b>                    |
| Voted                                                   | 17,22,75,471                 | 99,99,99,000                            | 33,33,32,000                             | 107,29,99,000                           |
| <i>Charged</i>                                          | ...                          | ...                                     | ...                                      | ...                                     |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4059**

|                                                        | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION</b> |                              |                                         |                                          |                                         |
| <b>01 - OFFICE BUILDINGS</b>                           |                              |                                         |                                          |                                         |
| <b>051- Construction</b>                               |                              |                                         |                                          |                                         |
| <b>State Development Schemes</b>                       |                              |                                         |                                          |                                         |
| 004- Land Revenue - Others [LD]                        |                              |                                         |                                          |                                         |
| 53- Major Works / Land and Buildings                   | 12,24,16,981                 | 70,00,00,000                            | 23,33,33,000                             | 72,00,00,000                            |
| <b>Total - State Development Schemes</b>               | 12,24,16,981                 | 70,00,00,000                            | 23,33,33,000                             | 72,00,00,000                            |
| <b>Total - 4059-01-051</b>                             | <b>12,24,16,981</b>          | <b>70,00,00,000</b>                     | <b>23,33,33,000</b>                      | <b>72,00,00,000</b>                     |
| Voted                                                  | 12,24,16,981                 | 70,00,00,000                            | 23,33,33,000                             | 72,00,00,000                            |
| <i>Charged</i>                                         | ...                          | ...                                     | ...                                      | ...                                     |

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

|                                                                                      |                    |                     |                    |                     |
|--------------------------------------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|
| <b>01 - OFFICE BUILDINGS</b>                                                         |                    |                     |                    |                     |
| <b>789- Special Component Plan for Scheduled Castes</b>                              |                    |                     |                    |                     |
| <b>State Development Schemes</b>                                                     |                    |                     |                    |                     |
| 004- Land Revenue- Construction of DL&LRO, SDL&LRO,BL&LRO office buildings etc. [LD] |                    |                     |                    |                     |
| 53- Major Works / Land and Buildings                                                 | 4,34,42,237        | 24,00,00,000        | 8,00,00,000        | 29,00,00,000        |
| <b>Total - State Development Schemes</b>                                             | 4,34,42,237        | 24,00,00,000        | 8,00,00,000        | 29,00,00,000        |
| <b>Total - 4059-01-789</b>                                                           | <b>4,34,42,237</b> | <b>24,00,00,000</b> | <b>8,00,00,000</b> | <b>29,00,00,000</b> |
| Voted                                                                                | 4,34,42,237        | 24,00,00,000        | 8,00,00,000        | 29,00,00,000        |
| <i>Charged</i>                                                                       | ...                | ...                 | ...                | ...                 |

**DETAILED ACCOUNT NO. 4059-01-796 - TRIBAL AREAS SUB-PLAN**

|                                                                                      |                  |                    |                    |                    |
|--------------------------------------------------------------------------------------|------------------|--------------------|--------------------|--------------------|
| <b>01 - OFFICE BUILDINGS</b>                                                         |                  |                    |                    |                    |
| <b>796- Tribal Areas Sub-Plan</b>                                                    |                  |                    |                    |                    |
| <b>State Development Schemes</b>                                                     |                  |                    |                    |                    |
| 004- Land Revenue- Construction of DL&LRO, SDL&LRO,BL&LRO office buildings etc. [LD] |                  |                    |                    |                    |
| 53- Major Works / Land and Buildings                                                 | 64,23,713        | 6,00,00,000        | 2,00,00,000        | 6,30,00,000        |
| <b>Total - State Development Schemes</b>                                             | 64,23,713        | 6,00,00,000        | 2,00,00,000        | 6,30,00,000        |
| <b>Total - 4059-01-796</b>                                                           | <b>64,23,713</b> | <b>6,00,00,000</b> | <b>2,00,00,000</b> | <b>6,30,00,000</b> |
| Voted                                                                                | 64,23,713        | 6,00,00,000        | 2,00,00,000        | 6,30,00,000        |
| <i>Charged</i>                                                                       | ...              | ...                | ...                | ...                |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4059**

|                                                                                          | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 4059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>         |                              |                                         |                                          |                                         |
| <b>01 - OFFICE BUILDINGS</b>                                                             |                              |                                         |                                          |                                         |
| <b>051- Construction</b>                                                                 |                              |                                         |                                          |                                         |
| State Development Schemes                                                                |                              |                                         |                                          |                                         |
| 004-Land Revenue - Others [LD]                                                           |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                     |                              |                                         |                                          |                                         |
| 01-Others                                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 051 - Deduct - Recoveries</i>                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>789- Special Component Plan for Scheduled Castes</b>                                  |                              |                                         |                                          |                                         |
| State Development Schemes                                                                |                              |                                         |                                          |                                         |
| 900-Land Revenue - Construction of DL&LRO, SDL&LRO,<br>BL&LRO office buildings etc. [LD] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                     |                              |                                         |                                          |                                         |
| 01-Others                                                                                | -7,460                       | ...                                     | ...                                      | ...                                     |
| <i>Total - 789 - Deduct - Recoveries</i>                                                 | -7,460                       | ...                                     | ...                                      | ...                                     |
| <b>800- Other Expenditure</b>                                                            |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                               |                              |                                         |                                          |                                         |
| 901-Deduct Recoveries on Capital Accounts [LD]                                           |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                     |                              |                                         |                                          |                                         |
| 01-Others                                                                                | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <i>Total - 800 - Deduct - Recoveries</i>                                                 | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b>                                            |                              |                                         |                                          |                                         |
| State Development Schemes                                                                |                              |                                         |                                          |                                         |
| 004-Land Revenue-Others [LD]                                                             |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                     |                              |                                         |                                          |                                         |
| 01-Others                                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 4059 - Deduct - Recoveries</b>                                                | -7,460                       | -1,000                                  | -1,000                                   | -1,000                                  |

# CAPITAL EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

B. Capital Account of Social Services - (g) Capital Account of Social Welfare and Nutrition

Head of Account : 4235 - Capital Outlay on Social Security and Welfare

Voted Rs. 114,00,00,000

*Charged Rs. Nil*

Total Rs. 114,00,00,000

|                            | Voted Rs.     | Charged Rs. | Total Rs.     |
|----------------------------|---------------|-------------|---------------|
| Gross Expenditure          | 114,00,00,000 | ...         | 114,00,00,000 |
| <i>Deduct - Recoveries</i> | ...           | ...         | ...           |
| Net Expenditure            | 114,00,00,000 | ...         | 114,00,00,000 |

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

|                                                         | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |                     |
|---------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|---------------------|
| <b>01 - REHABILITATION</b>                              |                              |                                         |                                          |                                         |                     |
| <b>201- Other Rehabilitation Schemes</b>                |                              |                                         |                                          |                                         |                     |
| State Development Schemes                               | <b>Voted</b>                 | <b>9,33,67,496</b>                      | <b>85,00,00,000</b>                      | <b>29,02,54,000</b>                     | <b>92,00,00,000</b> |
|                                                         | <i>Charged</i>               | <i>81,86,183</i>                        | <i>15,00,00,000</i>                      | <i>4,00,00,000</i>                      | ...                 |
| <b>Total - 201</b>                                      | <b>10,15,53,679</b>          | <b>100,00,00,000</b>                    | <b>33,02,54,000</b>                      | <b>92,00,00,000</b>                     |                     |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |                                         |                                          |                                         |                     |
| State Development Schemes                               | <b>1,13,05,471</b>           | <b>20,00,00,000</b>                     | <b>6,66,67,000</b>                       | <b>22,00,00,000</b>                     |                     |
| <b>Total - 789</b>                                      | <b>1,13,05,471</b>           | <b>20,00,00,000</b>                     | <b>6,66,67,000</b>                       | <b>22,00,00,000</b>                     |                     |
| <b>Grand Total - Gross</b>                              | <b>11,28,59,150</b>          | <b>120,00,00,000</b>                    | <b>39,69,21,000</b>                      | <b>114,00,00,000</b>                    |                     |
|                                                         | Voted                        | 10,46,72,967                            | 105,00,00,000                            | 35,69,21,000                            | 114,00,00,000       |
|                                                         | <i>Charged</i>               | <i>81,86,183</i>                        | <i>15,00,00,000</i>                      | <i>4,00,00,000</i>                      | ...                 |
| <b>State Development Schemes</b>                        | <b>11,28,59,150</b>          | <b>120,00,00,000</b>                    | <b>39,69,21,000</b>                      | <b>114,00,00,000</b>                    |                     |
|                                                         | Voted                        | 10,46,72,967                            | 105,00,00,000                            | 35,69,21,000                            | 114,00,00,000       |
|                                                         | <i>Charged</i>               | <i>81,86,183</i>                        | <i>15,00,00,000</i>                      | <i>4,00,00,000</i>                      | ...                 |
| <i>Deduct Recoveries</i>                                | ...                          | ...                                     | ...                                      | ...                                     |                     |
| <b>Grand Total - Net</b>                                | <b>11,28,59,150</b>          | <b>120,00,00,000</b>                    | <b>39,69,21,000</b>                      | <b>114,00,00,000</b>                    |                     |
|                                                         | Voted                        | 10,46,72,967                            | 105,00,00,000                            | 35,69,21,000                            | 114,00,00,000       |
|                                                         | <i>Charged</i>               | <i>81,86,183</i>                        | <i>15,00,00,000</i>                      | <i>4,00,00,000</i>                      | ...                 |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4235**

|                                                                                                         | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 4235-01-201 - OTHER REHABILITATION SCHEMES</b>                                  |                              |                                         |                                          |                                         |
| <b>01 - REHABILITATION</b>                                                                              |                              |                                         |                                          |                                         |
| <b>201- Other Rehabilitation Schemes</b>                                                                |                              |                                         |                                          |                                         |
| <b>State Development Schemes</b>                                                                        |                              |                                         |                                          |                                         |
| 001- Infrastructural Development in Refugee Colonies through other agencies [LD]                        |                              |                                         |                                          |                                         |
| 60- Other Capital Expenditure                                                                           | 9,33,67,496                  | 80,00,00,000                            | 26,66,67,000                             | 82,00,00,000                            |
| <b>Total - 4235-01-201-001</b>                                                                          | 9,33,67,496                  | 80,00,00,000                            | 26,66,67,000                             | 82,00,00,000                            |
| 004- Construction of new buildings creation of State Level Archives and Office of the R.R.& R Dte. [LD] |                              |                                         |                                          |                                         |
| 53- Major Works / Land and Buildings                                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 005- Acquisition of Land for Refugee Colonies [LD]                                                      |                              |                                         |                                          |                                         |
| 53- Major Works / Land and Buildings                                                                    |                              |                                         |                                          |                                         |
| Voted                                                                                                   | ...                          | 5,00,00,000                             | 2,35,87,000                              | 10,00,00,000                            |
| Charged                                                                                                 | 81,86,183                    | 15,00,00,000                            | 4,00,00,000                              | ...                                     |
| <b>Total - 4235-01-201-005</b>                                                                          | 81,86,183                    | 20,00,00,000                            | 6,35,87,000                              | 10,00,00,000                            |
|                                                                                                         |                              |                                         |                                          |                                         |
| Voted                                                                                                   | ...                          | 5,00,00,000                             | 2,35,87,000                              | 10,00,00,000                            |
| Charged                                                                                                 | 81,86,183                    | 15,00,00,000                            | 4,00,00,000                              | ...                                     |
| <b>Total - State Development Schemes</b>                                                                | 10,15,53,679                 | 100,00,00,000                           | 33,02,54,000                             | 92,00,00,000                            |
|                                                                                                         |                              |                                         |                                          |                                         |
| Voted                                                                                                   | 9,33,67,496                  | 85,00,00,000                            | 29,02,54,000                             | 92,00,00,000                            |
| Charged                                                                                                 | 81,86,183                    | 15,00,00,000                            | 4,00,00,000                              | ...                                     |
| <b>Total - 4235-01-201</b>                                                                              | <b>10,15,53,679</b>          | <b>100,00,00,000</b>                    | <b>33,02,54,000</b>                      | <b>92,00,00,000</b>                     |
|                                                                                                         |                              |                                         |                                          |                                         |
| Voted                                                                                                   | 9,33,67,496                  | 85,00,00,000                            | 29,02,54,000                             | 92,00,00,000                            |
| Charged                                                                                                 | 81,86,183                    | 15,00,00,000                            | 4,00,00,000                              | ...                                     |

**DETAILED ACCOUNT NO. 4235-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

|                                                                                  |             |              |             |              |
|----------------------------------------------------------------------------------|-------------|--------------|-------------|--------------|
| <b>01 - REHABILITATION</b>                                                       |             |              |             |              |
| <b>789- Special Component Plan for Scheduled Castes</b>                          |             |              |             |              |
| <b>State Development Schemes</b>                                                 |             |              |             |              |
| 001- Infrastructural Development in Refugee Colonies through other agencies [LD] |             |              |             |              |
| 60- Other Capital Expenditure                                                    | 1,13,05,471 | 20,00,00,000 | 6,66,67,000 | 22,00,00,000 |
| <b>Total - 4235-01-789-001</b>                                                   | 1,13,05,471 | 20,00,00,000 | 6,66,67,000 | 22,00,00,000 |
| 003- Infrastructural Development in Refugee colonies [LD]                        |             |              |             |              |
| 60- Other Capital Expenditure                                                    | ...         | ...          | ...         | ...          |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4235**

|                                          | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - State Development Schemes</b> | 1,13,05,471                  | 20,00,00,000                            | 6,66,67,000                              | 22,00,00,000                            |
| <b>Total - 4235-01-789</b>               | <b>1,13,05,471</b>           | <b>20,00,00,000</b>                     | <b>6,66,67,000</b>                       | <b>22,00,00,000</b>                     |
| Voted                                    | 1,13,05,471                  | 20,00,00,000                            | 6,66,67,000                              | 22,00,00,000                            |
| Charged                                  | ...                          | ...                                     | ...                                      | ...                                     |

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

**01 - REHABILITATION**

**201- Other Rehabilitation Schemes**

State Development Schemes

001-Infrastructural Development in Refugee Colonies through other agencies [LD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

004-Construction of new buildings creation of State Level Archives and Office of the R.R.& R Dte. [LD]

70-Deduct Recoveries

01-Others

006-Development of Infrastructure facilities in rural plots for displaced persons" Colonies in West Bengal [LD]

70-Deduct Recoveries

01-Others

*Total - 201 - Deduct - Recoveries*

**789- Special Component Plan for Scheduled Castes**

State Development Schemes

001-Infrastructural Development in Refugee Colonies through other agencies [LD]

70-Deduct Recoveries

01-Others

003-Infrastructural Development in Refugee colonies [LD]

70-Deduct Recoveries

01-Others

*Total - 789 - Deduct - Recoveries*

**800- Other Expenditure**

State Development Schemes

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

70-Deduct Recoveries

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4235**

|                                           | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 01-Others                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 800 - Deduct - Recoveries</i>  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 4235 - Deduct - Recoveries</i> | ...                          | ...                                     | ...                                      | ...                                     |

## CAPITAL EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

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

Head of Account : 5475 - Capital Outlay on Other General Economic Services

| Voted Rs. Nil              | <i>Charged Rs. Nil</i> | Total Rs. Nil |           |  |
|----------------------------|------------------------|---------------|-----------|--|
|                            |                        |               |           |  |
|                            | Voted Rs.              | Charged Rs.   | Total Rs. |  |
| Gross Expenditure          | ...                    | ...           | ...       |  |
| <i>Deduct - Recoveries</i> | -1,000                 | ...           | -1,000    |  |
| Net Expenditure            | -1,000                 | ...           | -1,000    |  |

### CAPITAL EXPENDITURE

#### ABSTRACT ACCOUNT

|                                                                          | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>101- Land Ceilings(Other than Agricultural Land)</b>                  |                              |                                         |                                          |                                         |
| Administrative Expenditure                                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 101</b>                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| <b>202- Compensation to Landholders on Abolition of Zamindari System</b> |                              |                                         |                                          |                                         |
| Administrative Expenditure                                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 202</b>                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| <b>800- Other Expenditure</b>                                            |                              |                                         |                                          |                                         |
| Administrative Expenditure                                               | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes                                                | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 800</b>                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Gross</b>                                               | ...                          | ...                                     | ...                                      | ...                                     |
| Voted                                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Charged</i>                                                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>                                        | ...                          | ...                                     | ...                                      | ...                                     |
| <b>State Development Schemes</b>                                         | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Deduct Recoveries</i>                                                 | -15,324                      | ...                                     | -1,000                                   | -1,000                                  |



**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

|                          | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Grand Total - Net</b> | <b>-15,324</b>               | <b>...</b>                              | <b>-1,000</b>                            | <b>-1,000</b>                           |
| Voted                    | -15,324                      | ...                                     | -1,000                                   | -1,000                                  |
| <i>Charged</i>           | ...                          | ...                                     | ...                                      | ...                                     |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5475**

|                                                                                                                                    | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 5475-00-101 - LAND CEILINGS(OTHER THAN AGRICULTURAL LAND)</b>                                              |                              |                                         |                                          |                                         |
| <b>101- Land Ceilings(Other than Agricultural Land)</b>                                                                            |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                                                                                                  |                              |                                         |                                          |                                         |
| 001- Land ceilings (Others than Agricultural Land)- Payment by compensation Bonds issued under Urban Land Ceiling (W.B.) Act. [LD] |                              |                                         |                                          |                                         |
| 53- Major Works / Land and Buildings                                                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 002- Land ceiling (Others than Agricultural Land)- Other items [LD]                                                                |                              |                                         |                                          |                                         |
| 53- Major Works / Land and Buildings                                                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 5475-00-101</b>                                                                                                         | ...                          | ...                                     | ...                                      | ...                                     |
|                                                                                                                                    | Voted                        | ...                                     | ...                                      | ...                                     |
|                                                                                                                                    | Charged                      | ...                                     | ...                                      | ...                                     |

|                                                                                                        |         |     |     |     |
|--------------------------------------------------------------------------------------------------------|---------|-----|-----|-----|
| <b>DETAILED ACCOUNT NO. 5475-00-202 - COMPENSATION TO LANDHOLDERS ON ABOLITION OF ZAMINDARY SYSTEM</b> |         |     |     |     |
| <b>202- Compensation to Landholders on Abolition of Zamindary System</b>                               |         |     |     |     |
| <b>Administrative Expenditure</b>                                                                      |         |     |     |     |
| 002- Cash Compensation- Final Compensation in lieu of acquired lands [LD]                              |         |     |     |     |
| 60- Other Capital Expenditure                                                                          | ...     | ... | ... | ... |
| <b>Total - 5475-00-202</b>                                                                             | ...     | ... | ... | ... |
|                                                                                                        | Voted   | ... | ... | ... |
|                                                                                                        | Charged | ... | ... | ... |

|                                                             |         |     |     |     |
|-------------------------------------------------------------|---------|-----|-----|-----|
| <b>DETAILED ACCOUNT NO. 5475-00-800 - OTHER EXPENDITURE</b> |         |     |     |     |
| <b>800- Other Expenditure</b>                               |         |     |     |     |
| <b>Administrative Expenditure</b>                           |         |     |     |     |
| 006- Cash Compensation- Payment in lump [LD]                |         |     |     |     |
| 53- Major Works / Land and Buildings                        | ...     | ... | ... | ... |
| 007- Payment by Bond [LD]                                   |         |     |     |     |
| 53- Major Works / Land and Buildings                        | ...     | ... | ... | ... |
| <b>State Development Schemes</b>                            |         |     |     |     |
| 003- Digitalization of cadastral map of West Bengal [LD]    |         |     |     |     |
| 60- Other Capital Expenditure                               | ...     | ... | ... | ... |
| <b>Total - 5475-00-800</b>                                  | ...     | ... | ... | ... |
|                                                             | Voted   | ... | ... | ... |
|                                                             | Charged | ... | ... | ... |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5475**

|                                                                                  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 5475 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b> |                              |                                         |                                          |                                         |
| <b>202- Compensation to Landholders on Abolition of Zamindari System</b>         |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                       |                              |                                         |                                          |                                         |
| 006-Deduct-Receipts and Recoveries on Capital Account [LD]                       |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 202 - Deduct - Recoveries</i>                                         | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| <b>800- Other Expenditure</b>                                                    |                              |                                         |                                          |                                         |
| State Development Schemes                                                        |                              |                                         |                                          |                                         |
| 900-Deduct Recoveries on Capital Accounts [LD]                                   |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        | -15,324                      | ...                                     | ...                                      | ...                                     |
| <i>Total - 800 - Deduct - Recoveries</i>                                         | -15,324                      | ...                                     | ...                                      | ...                                     |
| <b>Total - 5475 - Deduct - Recoveries</b>                                        | -15,324                      | ...                                     | -1,000                                   | -1,000                                  |

**REVENUE EXPENDITURE**

DEMAND No. 70

Higher Education Department

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

Head of Account : 2202 - General Education

Voted Rs. 5275,43,02,000

Charged Rs. Nil

Total Rs. 5275,43,02,000

|                     | Voted Rs.      | Charged Rs. | Total Rs.      |
|---------------------|----------------|-------------|----------------|
| Gross Expenditure   | 5275,43,02,000 | ...         | 5275,43,02,000 |
| Deduct - Recoveries | -8,43,000      | ...         | -8,43,000      |
| Net Expenditure     | 5275,34,59,000 | ...         | 5275,34,59,000 |

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

|                                                            | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>02 - SECONDARY EDUCATION</b>                            |                              |                                         |                                          |                                         |
| <b>105- Teachers Training</b>                              |                              |                                         |                                          |                                         |
| Administrative Expenditure                                 | 61,088                       | 4,01,000                                | 4,01,000                                 | 4,10,000                                |
| <b>Total - 105</b>                                         | <b>61,088</b>                | <b>4,01,000</b>                         | <b>4,01,000</b>                          | <b>4,10,000</b>                         |
| <b>Total - 02</b>                                          | <b>61,088</b>                | <b>4,01,000</b>                         | <b>4,01,000</b>                          | <b>4,10,000</b>                         |
| <b>03 - UNIVERSITY AND HIGHER EDUCATION</b>                |                              |                                         |                                          |                                         |
| <b>001- Direction and Administration</b>                   |                              |                                         |                                          |                                         |
| Administrative Expenditure                                 | 17,12,47,023                 | 18,70,41,000                            | 17,67,95,000                             | 18,28,10,000                            |
| State Development Schemes                                  | ...                          | 250,00,00,000                           | ...                                      | 50,00,00,000                            |
| <b>Total - 001</b>                                         | <b>17,12,47,023</b>          | <b>268,70,41,000</b>                    | <b>17,67,95,000</b>                      | <b>68,28,10,000</b>                     |
| <b>102- Assistance to Universities</b>                     |                              |                                         |                                          |                                         |
| Administrative Expenditure                                 | 1378,90,16,298               | 1274,02,81,000                          | 1450,92,64,000                           | 1469,39,88,000                          |
| State Development Schemes                                  | 54,26,23,933                 | 119,50,00,000                           | 67,43,33,000                             | 75,47,50,000                            |
| State Development Schemes (Central Assistance)             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 102</b>                                         | <b>1433,16,40,231</b>        | <b>1393,52,81,000</b>                   | <b>1518,35,97,000</b>                    | <b>1544,87,38,000</b>                   |
| <b>103- Government Colleges and Institutes</b>             |                              |                                         |                                          |                                         |
| Administrative Expenditure                                 | 306,93,55,692                | 324,10,35,000                           | 332,19,53,000                            | 342,60,86,000                           |
| State Development Schemes                                  | 7,84,79,316                  | 9,57,00,000                             | 3,12,81,000                              | 8,04,85,000                             |
| State Development Schemes (Central Assistance)             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 103</b>                                         | <b>314,78,35,008</b>         | <b>333,67,35,000</b>                    | <b>335,32,34,000</b>                     | <b>350,65,71,000</b>                    |
| <b>104- Assistance to Non Govt Colleges and Institutes</b> |                              |                                         |                                          |                                         |
| Administrative Expenditure                                 | 2444,68,84,912               | 2168,35,27,000                          | 2528,37,01,000                           | 2559,24,04,000                          |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|                                                                 | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| State Development Schemes                                       | 5,27,07,954                  | 75,17,22,000                            | 35,11,29,000                             | 62,19,67,000                            |
| State Development Schemes (Central Assistance)                  | 3,57,00,000                  | 14,00,00,000                            | 19,74,99,000                             | 80,16,50,000                            |
| <b>Total - 104</b>                                              | <b>2453,52,92,866</b>        | <b>2257,52,49,000</b>                   | <b>2583,23,29,000</b>                    | <b>2701,60,21,000</b>                   |
| <b>107- Scholarships</b>                                        |                              |                                         |                                          |                                         |
| Administrative Expenditure                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 107</b>                                              | ...                          | ...                                     | ...                                      | ...                                     |
| <b>112- Institutes of Higher Learning</b>                       |                              |                                         |                                          |                                         |
| Administrative Expenditure                                      | 3,48,17,142                  | 4,22,60,000                             | 3,58,26,000                              | 3,73,04,000                             |
| State Development Schemes                                       | 22,00,000                    | 3,71,80,000                             | 1,23,94,000                              | 3,90,39,000                             |
| <b>Total - 112</b>                                              | <b>3,70,17,142</b>           | <b>7,94,40,000</b>                      | <b>4,82,20,000</b>                       | <b>7,63,43,000</b>                      |
| <b>789- Special Component Plan for Scheduled Castes</b>         |                              |                                         |                                          |                                         |
| Administrative Expenditure                                      | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes                                       | 7,55,79,467                  | 88,54,10,000                            | 31,84,70,000                             | 50,59,53,000                            |
| State Development Schemes (Central Assistance)                  | 1,02,00,000                  | 4,80,00,000                             | 5,09,98,000                              | 27,46,80,000                            |
| <b>Total - 789</b>                                              | <b>8,57,79,467</b>           | <b>93,34,10,000</b>                     | <b>36,94,68,000</b>                      | <b>78,06,33,000</b>                     |
| <b>796- Tribal Areas Sub-Plan</b>                               |                              |                                         |                                          |                                         |
| State Development Schemes                                       | 34,00,000                    | 3,60,00,000                             | 2,08,17,000                              | 5,68,68,000                             |
| State Development Schemes (Central Assistance)                  | 51,00,000                    | 1,20,00,000                             | 1,72,25,000                              | 6,86,70,000                             |
| <b>Total - 796</b>                                              | <b>85,00,000</b>             | <b>4,80,00,000</b>                      | <b>3,80,42,000</b>                       | <b>12,55,38,000</b>                     |
| <b>800- Other Expenditure</b>                                   |                              |                                         |                                          |                                         |
| Administrative Expenditure                                      | 8,93,595                     | 9,90,000                                | 52,63,000                                | 19,51,000                               |
| State Development Schemes                                       | 2,22,75,261                  | 6,60,00,000                             | 2,20,00,000                              | 4,93,00,000                             |
| Central Sector Scheme                                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 800</b>                                              | <b>2,31,68,856</b>           | <b>6,69,90,000</b>                      | <b>2,72,63,000</b>                       | <b>5,12,51,000</b>                      |
| <b>Total - 03</b>                                               | <b>4234,04,80,593</b>        | <b>4366,21,46,000</b>                   | <b>4502,89,48,000</b>                    | <b>4768,79,05,000</b>                   |
| <b>05 - LANGUAGE DEVELOPMENT</b>                                |                              |                                         |                                          |                                         |
| <b>102- Promotion of Modern Indian Languages and Literature</b> |                              |                                         |                                          |                                         |
| Administrative Expenditure                                      | 62,09,080                    | 64,99,000                               | 64,26,000                                | 67,31,000                               |
| State Development Schemes                                       | 48,72,768                    | 2,42,00,000                             | 80,67,000                                | 2,54,10,000                             |
| <b>Total - 102</b>                                              | <b>1,10,81,848</b>           | <b>3,06,99,000</b>                      | <b>1,44,93,000</b>                       | <b>3,21,41,000</b>                      |
| <b>103- Sanskrit Education</b>                                  |                              |                                         |                                          |                                         |
| Administrative Expenditure                                      | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|                                                | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| State Development Schemes                      | ...                          | ...                                     | ...                                      | ...                                     |
| Central Sector Scheme                          | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 103</b>                             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>200- Other Languages Education</b>          |                              |                                         |                                          |                                         |
| Administrative Expenditure                     | 39,600                       | 93,000                                  | 93,000                                   | 96,000                                  |
| <b>Total - 200</b>                             | 39,600                       | 93,000                                  | 93,000                                   | 96,000                                  |
| <b>800- Other Expenditure</b>                  |                              |                                         |                                          |                                         |
| Administrative Expenditure                     | 8,40,000                     | 8,62,000                                | 8,40,000                                 | 8,48,000                                |
| State Development Schemes                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 800</b>                             | 8,40,000                     | 8,62,000                                | 8,40,000                                 | 8,48,000                                |
| <b>Total - 05</b>                              | 1,19,61,448                  | 3,16,54,000                             | 1,54,26,000                              | 3,30,85,000                             |
| <b>80 - GENERAL</b>                            |                              |                                         |                                          |                                         |
| <b>001- Direction and Administration</b>       |                              |                                         |                                          |                                         |
| Administrative Expenditure                     | 1,43,36,955                  | 1,77,99,000                             | 1,66,91,000                              | 1,74,00,000                             |
| State Development Schemes                      | 14,99,674                    | 80,00,000                               | 26,67,000                                | 84,00,000                               |
| <b>Total - 001</b>                             | 1,58,36,629                  | 2,57,99,000                             | 1,93,58,000                              | 2,58,00,000                             |
| <b>004- Research</b>                           |                              |                                         |                                          |                                         |
| State Development Schemes                      | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes (Central Assistance) | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 004</b>                             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>107- Scholarships</b>                       |                              |                                         |                                          |                                         |
| Administrative Expenditure                     | 200,95,96,907                | 207,48,00,000                           | 935,06,69,000                            | 64,39,000                               |
| State Development Schemes                      | ...                          | ...                                     | ...                                      | 500,00,00,000                           |
| Central Sector Scheme                          | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 107</b>                             | 200,95,96,907                | 207,48,00,000                           | 935,06,69,000                            | 500,64,39,000                           |
| <b>800- Other Expenditure</b>                  |                              |                                         |                                          |                                         |
| Administrative Expenditure                     | 33,000                       | 99,000                                  | 33,000                                   | 33,000                                  |
| State Development Schemes                      | ...                          | 6,00,000                                | 2,00,000                                 | 6,30,000                                |
| <b>Total - 800</b>                             | 33,000                       | 6,99,000                                | 2,33,000                                 | 6,63,000                                |
| <b>Total - 80</b>                              | 202,54,66,536                | 210,12,98,000                           | 937,02,60,000                            | 503,29,02,000                           |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|                                                       | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Grand Total - Gross</b>                            | <b>4437,79,69,665</b>        | <b>4579,54,99,000</b>                   | <b>5441,50,35,000</b>                    | <b>5275,43,02,000</b>                   |
| Voted                                                 | 4437,79,69,665               | 4579,54,99,000                          | 5441,50,35,000                           | 5275,43,02,000                          |
| Charged                                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>                     | <b>4354,33,31,292</b>        | <b>3999,56,87,000</b>                   | <b>5270,79,55,000</b>                    | <b>4396,65,00,000</b>                   |
| <b>State Development Schemes</b>                      | <b>78,36,38,373</b>          | <b>559,98,12,000</b>                    | <b>144,13,58,000</b>                     | <b>764,28,02,000</b>                    |
| <b>State Development Schemes (Central Assistance)</b> | <b>5,10,00,000</b>           | <b>20,00,00,000</b>                     | <b>26,57,22,000</b>                      | <b>114,50,00,000</b>                    |
| <b>Central Sector Scheme</b>                          | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Deduct Recoveries</b>                              | <b>-3,21,51,798</b>          | <b>-88,000</b>                          | <b>-4,73,27,000</b>                      | <b>-8,43,000</b>                        |
| <b>Grand Total - Net</b>                              | <b>4434,58,17,867</b>        | <b>4579,54,11,000</b>                   | <b>5436,77,08,000</b>                    | <b>5275,34,59,000</b>                   |
| Voted                                                 | 4434,58,17,867               | 4579,54,11,000                          | 5436,77,08,000                           | 5275,34,59,000                          |
| Charged                                               | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                             | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2202-02-105 - TEACHERS TRAINING</b> |                              |                                         |                                          |                                         |
| <b>02 - SECONDARY EDUCATION</b>                             |                              |                                         |                                          |                                         |
| <b>105- Teachers Training</b>                               |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                           |                              |                                         |                                          |                                         |
| 006- Improvement of Teachers Training Facilities [HE]       |                              |                                         |                                          |                                         |
| 28- Payment of Professional and Special Services            |                              |                                         |                                          |                                         |
| 02-Other charges                                            | 61,088                       | 3,91,000                                | 3,91,000                                 | 4,00,000                                |
| 36- Grants-in-aid-Salaries                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                           | ...                          | 10,000                                  | 10,000                                   | 10,000                                  |
| <b>Total - Administrative Expenditure</b>                   | 61,088                       | 4,01,000                                | 4,01,000                                 | 4,10,000                                |
| <b>Total - 2202-02-105</b>                                  | <b>61,088</b>                | <b>4,01,000</b>                         | <b>4,01,000</b>                          | <b>4,10,000</b>                         |
| Voted                                                       | 61,088                       | 4,01,000                                | 4,01,000                                 | 4,10,000                                |
| Charged                                                     | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-001 - DIRECTION AND ADMINISTRATION**

|                                             |              |              |              |              |
|---------------------------------------------|--------------|--------------|--------------|--------------|
| <b>03 - UNIVERSITY AND HIGHER EDUCATION</b> |              |              |              |              |
| <b>001- Direction and Administration</b>    |              |              |              |              |
| <b>Administrative Expenditure</b>           |              |              |              |              |
| 001- Directorate of Education [HE]          |              |              |              |              |
| 01- Salaries                                |              |              |              |              |
| 01-Pay                                      | 14,17,89,032 | 15,16,84,000 | 14,46,25,000 | 14,89,64,000 |
| 14-Grade Pay                                | ...          | ...          | ...          | ...          |
| 02-Dearness Allowance                       | 15,94,606    | 45,51,000    | 48,00,000    | 55,38,000    |
| 03-House Rent Allowance                     | 1,33,04,091  | 1,44,10,000  | 1,37,39,000  | 1,41,52,000  |
| 04-Ad hoc Bonus                             | 3,94,800     | 3,99,000     | 4,03,000     | 4,11,000     |
| 07-Other Allowances                         | 4,20,460     | 12,74,000    | 4,33,000     | 4,46,000     |
| 12-Medical Allowance                        | 1,87,739     | 1,52,000     | 1,91,000     | 1,95,000     |
| <b>Total - 2202-03-001-001-01</b>           | 15,76,90,728 | 17,24,70,000 | 16,41,91,000 | 16,97,06,000 |
| 07- Medical Reimbursements                  | ...          | 41,000       | 41,000       | 42,000       |
| 11- Travel Expenses                         | 54,757       | 11,000       | 11,000       | 11,000       |
| 12- Medical Reimbursements under WBHS 2008  | 3,98,369     | 6,20,000     | 6,20,000     | 6,32,000     |
| 13- Office Expenses                         |              |              |              |              |
| 01-Electricity                              | ...          | ...          | ...          | ...          |
| 02-Telephone                                | 2,24,231     | 1,93,000     | 1,93,000     | 1,97,000     |
| 03-Maintenance / P.O.L. for Office Vehicles | 11,02,482    | 8,65,000     | 11,25,000    | 11,48,000    |
| 04-Other Office Expenses                    | 15,30,213    | 6,75,000     | 6,75,000     | 6,89,000     |
| <b>Total - 2202-03-001-001-13</b>           | 28,56,926    | 17,33,000    | 19,93,000    | 20,34,000    |
| 50- Other Charges                           | 9,63,384     | 3,50,000     | 3,50,000     | 3,61,000     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                                                                                              | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 2202-03-001-001</b>                                                                                                               | 16,19,64,164                 | 17,52,25,000                            | 16,72,06,000                             | 17,27,86,000                            |
| 003- Service Commission for Recruitment of Teachers for Non-Government Colleges [HE]                                                         |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                    |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                              | 5,20,000                     | 2,96,000                                | 5,20,000                                 | 5,25,000                                |
| 36- Grants-in-aid-Salaries                                                                                                                   | 87,52,859                    | 1,15,10,000                             | 90,59,000                                | 94,89,000                               |
| <b>Total - 2202-03-001-003</b>                                                                                                               | 92,72,859                    | 1,18,06,000                             | 95,79,000                                | 1,00,14,000                             |
| 004- Structure Committee for determination of fees for Professional Courses conducted at private self financing professional institutes [HE] |                              |                                         |                                          |                                         |
| 13- Office Expenses                                                                                                                          |                              |                                         |                                          |                                         |
| 03-Maintenance / P.O.L. for Office Vehicles                                                                                                  | ...                          | 10,000                                  | ...                                      | ...                                     |
| <b>Total - 2202-03-001-004</b>                                                                                                               | ...                          | 10,000                                  | ...                                      | ...                                     |
| 005- Assistance to West Bengal Council of Higher Education [HE]                                                                              |                              |                                         |                                          |                                         |
| 36- Grants-in-aid-Salaries                                                                                                                   | 10,000                       | ...                                     | 10,000                                   | 10,000                                  |
| <b>Total - 2202-03-001-005</b>                                                                                                               | 10,000                       | ...                                     | 10,000                                   | 10,000                                  |
| <b>Total - Administrative Expenditure</b>                                                                                                    | 17,12,47,023                 | 18,70,41,000                            | 17,67,95,000                             | 18,28,10,000                            |
| <b>State Development Schemes</b>                                                                                                             |                              |                                         |                                          |                                         |
| 006- Student Credit Card Scheme [HE]                                                                                                         |                              |                                         |                                          |                                         |
| 33- Subsidies                                                                                                                                |                              |                                         |                                          |                                         |
| 05-Other Subsidies                                                                                                                           | ...                          | 250,00,00,000                           | ...                                      | 50,00,00,000                            |
| <b>Total - State Development Schemes</b>                                                                                                     | ...                          | 250,00,00,000                           | ...                                      | 50,00,00,000                            |
| <b>Total - 2202-03-001</b>                                                                                                                   | <b>17,12,47,023</b>          | <b>268,70,41,000</b>                    | <b>17,67,95,000</b>                      | <b>68,28,10,000</b>                     |
| Voted                                                                                                                                        | 17,12,47,023                 | 268,70,41,000                           | 17,67,95,000                             | 68,28,10,000                            |
| Charged                                                                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-102 - ASSISTANCE TO UNIVERSITIES**

**03 - UNIVERSITY AND HIGHER EDUCATION**

**102- Assistance to Universities**

**Administrative Expenditure**

001- Calcutta University [HE]

31- Grants-in-aid-GENERAL

02-Other Grants

12,75,00,000      17,35,56,000      12,75,00,000      12,87,75,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                       | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 36- Grants-in-aid-Salaries            | 367,42,48,977                | 320,54,46,000                           | 380,28,48,000                            | 382,34,83,000                           |
| <b>Total - 2202-03-102-001</b>        | <b>380,17,48,977</b>         | <b>337,90,02,000</b>                    | <b>393,03,48,000</b>                     | <b>395,22,58,000</b>                    |
| 002- Jadavpur University [HE]         |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL             |                              |                                         |                                          |                                         |
| 02-Other Grants                       | 24,75,00,000                 | 32,45,33,000                            | 24,75,00,000                             | 24,99,75,000                            |
| 36- Grants-in-aid-Salaries            | 287,78,09,045                | 264,90,32,000                           | 297,85,32,000                            | 305,00,00,000                           |
| <b>Total - 2202-03-102-002</b>        | <b>312,53,09,045</b>         | <b>297,35,65,000</b>                    | <b>322,60,32,000</b>                     | <b>329,99,75,000</b>                    |
| 003- Kalyani University [HE]          |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL             |                              |                                         |                                          |                                         |
| 02-Other Grants                       | 3,73,10,210                  | 10,23,69,000                            | 3,73,10,000                              | 3,76,83,000                             |
| 36- Grants-in-aid-Salaries            | 92,65,11,795                 | 81,93,43,000                            | 95,89,40,000                             | 96,44,90,000                            |
| <b>Total - 2202-03-102-003</b>        | <b>96,38,22,005</b>          | <b>92,17,12,000</b>                     | <b>99,62,50,000</b>                      | <b>100,21,73,000</b>                    |
| 004- Burdwan University [HE]          |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL             |                              |                                         |                                          |                                         |
| 02-Other Grants                       | 5,82,20,000                  | 6,69,17,000                             | 5,82,20,000                              | 5,88,00,000                             |
| 36- Grants-in-aid-Salaries            | 157,30,94,661                | 142,36,35,000                           | 162,81,53,000                            | 165,00,00,000                           |
| <b>Total - 2202-03-102-004</b>        | <b>163,13,14,661</b>         | <b>149,05,52,000</b>                    | <b>168,63,73,000</b>                     | <b>170,88,00,000</b>                    |
| 005- North Bengal University [HE]     |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL             |                              |                                         |                                          |                                         |
| 02-Other Grants                       | 9,55,32,000                  | 8,71,82,000                             | 9,55,32,000                              | 9,64,87,000                             |
| 36- Grants-in-aid-Salaries            | 94,76,66,077                 | 84,73,80,000                            | 98,08,34,000                             | 100,74,24,000                           |
| <b>Total - 2202-03-102-005</b>        | <b>104,31,98,077</b>         | <b>93,45,62,000</b>                     | <b>107,63,66,000</b>                     | <b>110,39,11,000</b>                    |
| 006- Rabindra Bharati University [HE] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL             |                              |                                         |                                          |                                         |
| 02-Other Grants                       | 3,55,00,000                  | 5,27,35,000                             | 3,55,00,000                              | 3,58,55,000                             |
| 36- Grants-in-aid-Salaries            | 70,71,98,507                 | 63,55,60,000                            | 73,19,50,000                             | 75,67,18,000                            |
| <b>Total - 2202-03-102-006</b>        | <b>74,26,98,507</b>          | <b>68,82,95,000</b>                     | <b>76,74,50,000</b>                      | <b>79,25,73,000</b>                     |
| 007- Vidyasagar University [HE]       |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL             |                              |                                         |                                          |                                         |
| 02-Other Grants                       | 1,20,00,000                  | 1,01,06,000                             | 1,20,00,000                              | 1,21,20,000                             |
| 36- Grants-in-aid-Salaries            | 46,21,38,589                 | 37,50,73,000                            | 47,83,13,000                             | 48,10,33,000                            |
| <b>Total - 2202-03-102-007</b>        | <b>47,41,38,589</b>          | <b>38,51,79,000</b>                     | <b>49,03,13,000</b>                      | <b>49,31,53,000</b>                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                                                                                                                        | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 008- Assistance to other Universities for maintenance of<br>Chairs/assistance to University teacher for attending seminar,<br>conferences or for holding symposia [HE] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                                              |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                                                                                                                                      | ...                          | 1,89,000                                | 1,89,000                                 | 1,95,000                                |
| <b>Total - 2202-03-102-008</b>                                                                                                                                         | ...                          | 1,89,000                                | 1,89,000                                 | 1,95,000                                |
| 009- Development of Universities [HE]                                                                                                                                  |                              |                                         |                                          |                                         |
| 27- Minor Works/ Maintenance                                                                                                                                           | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 31- Grants-in-aid-GENERAL                                                                                                                                              |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                                        | 18,27,42,065                 | 20,42,87,000                            | 18,27,42,000                             | 18,45,69,000                            |
| 36- Grants-in-aid-Salaries                                                                                                                                             | 35,24,33,457                 | 38,11,81,000                            | 36,47,69,000                             | 37,20,96,000                            |
| <b>Total - 2202-03-102-009</b>                                                                                                                                         | 53,51,75,522                 | 58,54,69,000                            | 54,75,12,000                             | 55,66,66,000                            |
| 010- Pharmacy Course in Jadavpur University [HE]                                                                                                                       |                              |                                         |                                          |                                         |
| 36- Grants-in-aid-Salaries                                                                                                                                             | ...                          | ...                                     | ...                                      | ...                                     |
| 011- Institute of Correspondence Courses [HE]                                                                                                                          |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                                              |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 013- Establishment of an Open University [HE]                                                                                                                          |                              |                                         |                                          |                                         |
| 36- Grants-in-aid-Salaries                                                                                                                                             | 11,80,74,467                 | 8,58,15,000                             | 12,22,07,000                             | 12,80,12,000                            |
| <b>Total - 2202-03-102-013</b>                                                                                                                                         | 11,80,74,467                 | 8,58,15,000                             | 12,22,07,000                             | 12,80,12,000                            |
| 014- Establishment of a new University at Barasat [HE]                                                                                                                 |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                                              |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                                        | 34,00,000                    | 26,24,000                               | 72,04,000                                | 72,04,000                               |
| 36- Grants-in-aid-Salaries                                                                                                                                             | 20,00,04,538                 | 15,80,66,000                            | 20,70,05,000                             | 21,68,38,000                            |
| <b>Total - 2202-03-102-014</b>                                                                                                                                         | 20,34,04,538                 | 16,06,90,000                            | 21,42,09,000                             | 22,40,42,000                            |
| 015- Establishment of a new University at Malda [HE]                                                                                                                   |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                                              |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 36- Grants-in-aid-Salaries                                                                                                                                             | 14,98,00,981                 | 9,48,45,000                             | 15,50,44,000                             | 16,24,09,000                            |
| <b>Total - 2202-03-102-015</b>                                                                                                                                         | 14,98,00,981                 | 9,48,45,000                             | 15,50,44,000                             | 16,24,09,000                            |
| 016- Presidency University [HE]                                                                                                                                        |                              |                                         |                                          |                                         |
| 36- Grants-in-aid-Salaries                                                                                                                                             | 33,28,70,479                 | 30,03,31,000                            | 34,45,21,000                             | 36,08,86,000                            |
| <b>Total - 2202-03-102-016</b>                                                                                                                                         | 33,28,70,479                 | 30,03,31,000                            | 34,45,21,000                             | 36,08,86,000                            |
| 017- Sidho Kanho Birsha University [HE]                                                                                                                                |                              |                                         |                                          |                                         |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                                                  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 36- Grants-in-aid-Salaries                                                                       | 22,27,16,666                 | 23,37,51,000                            | 23,05,12,000                             | 24,14,61,000                            |
| <b>Total - 2202-03-102-017</b>                                                                   | 22,27,16,666                 | 23,37,51,000                            | 23,05,12,000                             | 24,14,61,000                            |
| 018- Establishment of a new university at Cooch Behar [HE]                                       |                              |                                         |                                          |                                         |
| 36- Grants-in-aid-Salaries                                                                       | 7,81,86,993                  | 10,73,73,000                            | 12,30,00,000                             | 12,65,00,000                            |
| <b>Total - 2202-03-102-018</b>                                                                   | 7,81,86,993                  | 10,73,73,000                            | 12,30,00,000                             | 12,65,00,000                            |
| 019- Establishment of Kazi Nazrul University at Bardhaman [HE]                                   |                              |                                         |                                          |                                         |
| 36- Grants-in-aid-Salaries                                                                       | 11,34,78,175                 | 12,21,70,000                            | 16,30,00,000                             | 16,45,00,000                            |
| <b>Total - 2202-03-102-019</b>                                                                   | 11,34,78,175                 | 12,21,70,000                            | 16,30,00,000                             | 16,45,00,000                            |
| 020- Establishment of Diamond Harbour Women,s University [HE]                                    |                              |                                         |                                          |                                         |
| 36- Grants-in-aid-Salaries                                                                       | 1,83,88,130                  | 3,10,89,000                             | 4,50,00,000                              | 4,60,00,000                             |
| <b>Total - 2202-03-102-020</b>                                                                   | 1,83,88,130                  | 3,10,89,000                             | 4,50,00,000                              | 4,60,00,000                             |
| 021- Establishment of a new University at Bankura [HE]                                           |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                  | 1,00,000                     | 60,000                                  | 88,00,000                                | 50,01,000                               |
| 36- Grants-in-aid-Salaries                                                                       | 4,82,25,174                  | 4,57,65,000                             | 9,67,13,000                              | 7,22,84,000                             |
| <b>Total - 2202-03-102-021</b>                                                                   | 4,83,25,174                  | 4,58,25,000                             | 10,55,13,000                             | 7,72,85,000                             |
| 022- West Bengal University of Teachers' Training, Education<br>Planning and Administration [HE] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                  | 56,78,000                    | 41,00,000                               | 56,78,000                                | 57,35,000                               |
| 36- Grants-in-aid-Salaries                                                                       | 54,44,000                    | 62,32,000                               | 1,22,00,000                              | 1,00,00,000                             |
| <b>Total - 2202-03-102-022</b>                                                                   | 1,11,22,000                  | 1,03,32,000                             | 1,78,78,000                              | 1,57,35,000                             |
| 023- Raiganj University [HE]                                                                     |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                  | 1,04,79,000                  | 87,55,000                               | 1,04,79,000                              | 1,05,84,000                             |
| 36- Grants-in-aid-Salaries                                                                       | 15,02,44,312                 | 15,83,61,000                            | 22,00,00,000                             | 19,00,00,000                            |
| <b>Total - 2202-03-102-023</b>                                                                   | 16,07,23,312                 | 16,71,16,000                            | 23,04,79,000                             | 20,05,84,000                            |
| 024- The Sanskrit College and University [HE]                                                    |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                  | 52,000                       | 38,000                                  | 47,00,000                                | 44,00,000                               |
| 36- Grants-in-aid-Salaries                                                                       | 43,00,000                    | 68,80,000                               | 1,72,00,000                              | 1,72,00,000                             |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                                                                                                           | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 2202-03-102-024</b>                                                                                                                            | 43,52,000                    | 69,18,000                               | 2,19,00,000                              | 2,16,00,000                             |
| <b>026- Medical Reimbursement for State Aided University Teachers under the Scheme "WBHS for Grant-in-Aid college and University Teachers, 2017" [HE]</b> |                              |                                         |                                          |                                         |
| <b>31- Grants-in-aid-GENERAL</b>                                                                                                                          |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                           | ...                          | ...                                     | 50,00,000                                | 50,00,000                               |
| <b>Total - 2202-03-102-026</b>                                                                                                                            | ...                          | ...                                     | 50,00,000                                | 50,00,000                               |
| <b>050- Assistance to Netaji Subhash Open University [HE]</b>                                                                                             |                              |                                         |                                          |                                         |
| <b>31- Grants-in-aid-GENERAL</b>                                                                                                                          |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                           | 1,01,68,000                  | 1,44,01,000                             | 1,01,68,000                              | 1,02,70,000                             |
| <b>Total - 2202-03-102-050</b>                                                                                                                            | 1,01,68,000                  | 1,44,01,000                             | 1,01,68,000                              | 1,02,70,000                             |
| <b>055- Assistance to Bangiya Sanskrit Siksha Parishad (BSSP) under Sanskrit College and University [HE]</b>                                              |                              |                                         |                                          |                                         |
| <b>31- Grants-in-aid-GENERAL</b>                                                                                                                          |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                           | ...                          | 1,00,000                                | ...                                      | ...                                     |
| 36- Grants-in-aid-Salaries                                                                                                                                | ...                          | 10,00,000                               | ...                                      | ...                                     |
| <b>Total - 2202-03-102-055</b>                                                                                                                            | ...                          | 11,00,000                               | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>                                                                                                                 | 1378,90,16,298               | 1274,02,81,000                          | 1450,92,64,000                           | 1469,39,88,000                          |
| <b>State Development Schemes</b>                                                                                                                          |                              |                                         |                                          |                                         |
| <b>012- Establishment of a new University at Coochbehar [HE]</b>                                                                                          |                              |                                         |                                          |                                         |
| 35- Grants for creation of Capital Assets                                                                                                                 | ...                          | 2,50,00,000                             | 83,33,000                                | 2,62,50,000                             |
| <b>Total - 2202-03-102-012</b>                                                                                                                            | ...                          | 2,50,00,000                             | 83,33,000                                | 2,62,50,000                             |
| <b>041- Development of Universities [HE]</b>                                                                                                              |                              |                                         |                                          |                                         |
| <b>31- Grants-in-aid-GENERAL</b>                                                                                                                          |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                           | 5,76,23,933                  | 81,40,00,000                            | 23,41,24,000                             | 45,47,00,000                            |
| 35- Grants for creation of Capital Assets                                                                                                                 | 48,50,00,000                 | 27,60,00,000                            | 40,52,10,000                             | 18,98,00,000                            |
| <b>Total - 2202-03-102-041</b>                                                                                                                            | 54,26,23,933                 | 109,00,00,000                           | 63,93,34,000                             | 64,45,00,000                            |
| <b>042- Establishment of a New University at Midnapore [HE]</b>                                                                                           |                              |                                         |                                          |                                         |
| <b>31- Grants-in-aid-GENERAL</b>                                                                                                                          |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>043- Establishment of an Open University [HE]</b>                                                                                                      |                              |                                         |                                          |                                         |
| <b>31- Grants-in-aid-GENERAL</b>                                                                                                                          |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                           | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                      | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 044- Establishment of New University at Barasat [HE]                 |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                            |                              |                                         |                                          |                                         |
| 02-Other Grants                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 045- Establishment of a New University at Malda [HE]                 |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                            |                              |                                         |                                          |                                         |
| 02-Other Grants                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 046- Presidency University [HE]                                      |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                            |                              |                                         |                                          |                                         |
| 02-Other Grants                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 047- Sidho Kanho Birsha University [HE]                              |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                            |                              |                                         |                                          |                                         |
| 02-Other Grants                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 051- Establishment of Kazi Nazrul University at Bardhaman [HE]       |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                            |                              |                                         |                                          |                                         |
| 02-Other Grants                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 052- Diamond Harbour Women's University [HE]                         |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                            |                              |                                         |                                          |                                         |
| 02-Other Grants                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets                            | ...                          | 2,50,00,000                             | 83,33,000                                | 2,62,50,000                             |
| <b>Total - 2202-03-102-052</b>                                       | ...                          | 2,50,00,000                             | 83,33,000                                | 2,62,50,000                             |
| 053- Construction of a new University at Bankura [HE]                |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                            |                              |                                         |                                          |                                         |
| 02-Other Grants                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets                            | ...                          | 3,00,00,000                             | 1,00,00,000                              | 3,15,00,000                             |
| <b>Total - 2202-03-102-053</b>                                       | ...                          | 3,00,00,000                             | 1,00,00,000                              | 3,15,00,000                             |
| 054- Raiganj University [HE]                                         |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                            |                              |                                         |                                          |                                         |
| 02-Other Grants                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets                            | ...                          | 2,50,00,000                             | 83,33,000                                | 2,62,50,000                             |
| <b>Total - 2202-03-102-054</b>                                       | ...                          | 2,50,00,000                             | 83,33,000                                | 2,62,50,000                             |
| <b>Total - State Development Schemes</b>                             | 54,26,23,933                 | 119,50,00,000                           | 67,43,33,000                             | 75,47,50,000                            |
| <b>State Development Schemes</b>                                     |                              |                                         |                                          |                                         |
| 049- ACA for Development of Universities (State Share) (OCASPS) [HE] |                              |                                         |                                          |                                         |
| 35- Grants for creation of Capital Assets                            | ...                          | ...                                     | ...                                      | ...                                     |
| <b>State Development Schemes (Central Assistance)</b>                |                              |                                         |                                          |                                         |
| 048- ACA for development of Universities (Center Share) (ACA) [HE]   |                              |                                         |                                          |                                         |
| 35- Grants for creation of Capital Assets                            | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                            | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 2202-03-102</b> | <b>1433,16,40,231</b>        | <b>1393,52,81,000</b>                   | <b>1518,35,97,000</b>                    | <b>1544,87,38,000</b>                   |
| Voted                      | 1433,16,40,231               | 1393,52,81,000                          | 1518,35,97,000                           | 1544,87,38,000                          |
| Charged                    | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-103 - GOVERNMENT COLLEGES AND INSTITUTES**

**03 - UNIVERSITY AND HIGHER EDUCATION**

**103- Government Colleges and Institutes**

**Administrative Expenditure**

001- Government Arts Colleges for Men [HE]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

006- Development of Darjeeling Government College as a constituent College [HE]

13- Office Expenses

01-Electricity

... 61,000 61,000 62,000

04-Other Office Expenses

1,000 1,000 1,000 1,000

**Total - 2202-03-103-006-13**

1,000 62,000 62,000 63,000

27- Minor Works/ Maintenance

... 8,98,000 8,98,000 8,98,000

50- Other Charges

97,500 1,56,000 1,56,000 1,61,000

**Total - 2202-03-103-006**

98,500 11,16,000 11,16,000 11,22,000

008- Development of other Government colleges [HE]

27- Minor Works/ Maintenance

... 50,00,000 50,00,000 50,00,000

50- Other Charges

10,32,929 21,70,000 21,70,000 22,35,000

**Total - 2202-03-103-008**

10,32,929 71,70,000 71,70,000 72,35,000

009- Government Colleges and Institutes [HE]

01- Salaries

01-Pay

239,77,07,015 242,96,89,000 244,56,61,000 251,90,31,000

14-Grade Pay

3,24,195 ... 3,24,000 3,24,000

02-Dearness Allowance

2,39,20,224 7,28,91,000 8,70,00,000 9,50,00,000

03-House Rent Allowance

19,64,26,255 23,08,20,000 23,23,38,000 23,93,08,000

04-Ad hoc Bonus

19,74,000 20,23,000 20,13,000 20,53,000

05-Interim Relief

... ..

07-Other Allowances

20,19,290 19,16,000 20,80,000 21,42,000

11-Compensatory Allowance

40,35,874 37,55,000 41,57,000 42,40,000

12-Medical Allowance

41,52,450 37,74,000 42,35,000 43,20,000

**Total - 2202-03-103-009-01**

263,05,59,303 274,48,68,000 277,78,08,000 286,64,18,000

02- Wages

8,21,33,142 5,66,58,000 10,50,00,000 10,70,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                 | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 07- Medical Reimbursements                      | 14,840                       | 20,000                                  | 20,000                                   | 20,000                                  |
| 11- Travel Expenses                             | 35,030                       | 2,43,000                                | 2,43,000                                 | 2,48,000                                |
| 12- Medical Reimbursements under WBHS 2008      | 44,02,697                    | 50,49,000                               | 50,49,000                                | 51,50,000                               |
| 13- Office Expenses                             |                              |                                         |                                          |                                         |
| 01-Electricity                                  | 3,03,41,218                  | 4,69,56,000                             | 4,69,56,000                              | 4,78,95,000                             |
| 02-Telephone                                    | 15,57,946                    | 17,95,000                               | 17,95,000                                | 18,31,000                               |
| 03-Maintenance / P.O.L. for Office Vehicles     | ...                          | 10,000                                  | ...                                      | ...                                     |
| 04-Other Office Expenses                        | 51,27,341                    | 76,09,000                               | 76,09,000                                | 77,61,000                               |
| <b>Total - 2202-03-103-009-13</b>               | 3,70,26,505                  | 5,63,70,000                             | 5,63,60,000                              | 5,74,87,000                             |
| 14- Rents, Rates and Taxes                      | 3,70,698                     | 7,75,000                                | 3,74,000                                 | 3,81,000                                |
| 19- Maintenance                                 | 42,410                       | 51,000                                  | 43,000                                   | 44,000                                  |
| 21- Materials and Supplies/Stores and Equipment |                              |                                         |                                          |                                         |
| 03-Other Hospital Consumables                   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Others                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance                    | 91,624                       | 9,64,000                                | 93,000                                   | 96,000                                  |
| 31- Grants-in-aid-GENERAL                       |                              |                                         |                                          |                                         |
| 02-Other Grants                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends                   | ...                          | 3,000                                   | 3,000                                    | 3,000                                   |
| 50- Other Charges                               | 2,15,07,127                  | 5,49,19,000                             | 5,49,19,000                              | 5,65,67,000                             |
| 78- Outsourcing of Services                     | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-103-009</b>                  | 277,61,83,376                | 291,99,20,000                           | 299,99,12,000                            | 309,34,14,000                           |
| 010- Bidhan Nagar Government College [HE]       |                              |                                         |                                          |                                         |
| 01- Salaries                                    |                              |                                         |                                          |                                         |
| 01-Pay                                          | 16,37,30,281                 | 16,82,66,000                            | 16,70,05,000                             | 17,20,15,000                            |
| 14-Grade Pay                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                           | 47,54,506                    | 50,48,000                               | 58,80,000                                | 64,00,000                               |
| 03-House Rent Allowance                         | 1,12,69,850                  | 1,59,85,000                             | 1,58,65,000                              | 1,63,41,000                             |
| 04-Ad hoc Bonus                                 | 67,200                       | 84,000                                  | 69,000                                   | 70,000                                  |
| 07-Other Allowances                             | 86,700                       | 90,000                                  | 89,000                                   | 92,000                                  |
| 12-Medical Allowance                            | 36,339                       | 37,000                                  | 37,000                                   | 38,000                                  |
| <b>Total - 2202-03-103-010-01</b>               | 17,99,44,876                 | 18,95,10,000                            | 18,89,45,000                             | 19,49,56,000                            |
| 07- Medical Reimbursements                      | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                             | ...                          | 41,000                                  | 41,000                                   | 42,000                                  |
| 12- Medical Reimbursements under WBHS 2008      | 1,94,360                     | 1,42,000                                | 1,42,000                                 | 1,45,000                                |
| 13- Office Expenses                             |                              |                                         |                                          |                                         |
| 01-Electricity                                  | 23,90,429                    | 28,06,000                               | 28,06,000                                | 28,62,000                               |
| 02-Telephone                                    | 46,292                       | 38,000                                  | 38,000                                   | 39,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles     | ...                          | 10,000                                  | ...                                      | ...                                     |
| 04-Other Office Expenses                        | 1,13,902                     | 2,03,000                                | 2,03,000                                 | 2,07,000                                |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                 | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 2202-03-103-010-13</b>               | 25,50,623                    | 30,57,000                               | 30,47,000                                | 31,08,000                               |
| 27- Minor Works/ Maintenance                    | ...                          | 10,81,000                               | 10,81,000                                | 10,81,000                               |
| 50- Other Charges                               | 3,16,577                     | 7,94,000                                | 7,94,000                                 | 8,18,000                                |
| <b>Total - 2202-03-103-010</b>                  | 18,30,06,436                 | 19,46,25,000                            | 19,40,50,000                             | 20,01,50,000                            |
| <b>011- Haldia Government College [HE]</b>      |                              |                                         |                                          |                                         |
| <b>01- Salaries</b>                             |                              |                                         |                                          |                                         |
| 01-Pay                                          | 5,16,13,306                  | 5,17,90,000                             | 5,26,46,000                              | 5,42,25,000                             |
| 14-Grade Pay                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                           | 2,66,874                     | 15,54,000                               | 21,06,000                                | 25,54,000                               |
| 03-House Rent Allowance                         | 40,61,484                    | 49,20,000                               | 50,01,000                                | 51,51,000                               |
| 04-Ad hoc Bonus                                 | 37,800                       | 39,000                                  | 39,000                                   | 40,000                                  |
| 07-Other Allowances                             | 16,340                       | 11,000                                  | 17,000                                   | 18,000                                  |
| 12-Medical Allowance                            | 88,742                       | 78,000                                  | 91,000                                   | 93,000                                  |
| <b>Total - 2202-03-103-011-01</b>               | 5,60,84,546                  | 5,83,92,000                             | 5,99,00,000                              | 6,20,81,000                             |
| 02- Wages                                       | 14,70,378                    | 12,13,000                               | 15,61,000                                | 16,08,000                               |
| 07- Medical Reimbursements                      | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                             | 21,805                       | 27,000                                  | 27,000                                   | 28,000                                  |
| 12- Medical Reimbursements under WBHS 2008      | 11,115                       | 17,000                                  | 50,000                                   | 57,000                                  |
| <b>13- Office Expenses</b>                      |                              |                                         |                                          |                                         |
| 01-Electricity                                  | 9,23,250                     | 17,91,000                               | 17,91,000                                | 18,27,000                               |
| 02-Telephone                                    | ...                          | 18,000                                  | 18,000                                   | 18,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles     | ...                          | 10,000                                  | ...                                      | ...                                     |
| 04-Other Office Expenses                        | 1,15,841                     | 1,79,000                                | 1,79,000                                 | 1,83,000                                |
| <b>Total - 2202-03-103-011-13</b>               | 10,39,091                    | 19,98,000                               | 19,88,000                                | 20,28,000                               |
| 14- Rents, Rates and Taxes                      | ...                          | ...                                     | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance                    | ...                          | 20,70,000                               | 15,70,000                                | 15,70,000                               |
| 50- Other Charges                               | 2,15,429                     | 4,42,000                                | 4,42,000                                 | 4,55,000                                |
| <b>Total - 2202-03-103-011</b>                  | 5,88,42,364                  | 6,41,59,000                             | 6,55,38,000                              | 6,78,27,000                             |
| <b>016- Government College at Siliguri [HE]</b> |                              |                                         |                                          |                                         |
| <b>01- Salaries</b>                             |                              |                                         |                                          |                                         |
| 01-Pay                                          | 4,29,76,530                  | 4,43,49,000                             | 4,38,36,000                              | 4,51,51,000                             |
| 14-Grade Pay                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                           | 4,04,352                     | 13,30,000                               | 17,53,000                                | 24,09,000                               |
| 03-House Rent Allowance                         | 37,29,652                    | 42,13,000                               | 41,64,000                                | 42,89,000                               |
| 04-Ad hoc Bonus                                 | 8,400                        | 9,000                                   | 9,000                                    | 9,000                                   |
| 07-Other Allowances                             | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                            | 29,468                       | 26,000                                  | 30,000                                   | 31,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                             | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 2202-03-103-016-01</b>                                           | 4,71,48,402                  | 4,99,27,000                             | 4,97,92,000                              | 5,18,89,000                             |
| 02- Wages                                                                   | 27,000                       | ...                                     | 2,60,000                                 | 2,70,000                                |
| 07- Medical Reimbursements                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                                         | 12,627                       | 1,000                                   | 1,000                                    | 1,000                                   |
| 12- Medical Reimbursements under WBHS 2008                                  | 16,43,120                    | 11,00,000                               | 11,00,000                                | 11,22,000                               |
| 13- Office Expenses                                                         |                              |                                         |                                          |                                         |
| 01-Electricity                                                              | 11,18,631                    | 11,95,000                               | 11,95,000                                | 12,19,000                               |
| 02-Telephone                                                                | ...                          | 9,000                                   | 9,000                                    | 9,000                                   |
| 03-Maintenance / P.O.L. for Office Vehicles                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                                    | 1,13,479                     | 1,72,000                                | 1,72,000                                 | 1,75,000                                |
| <b>Total - 2202-03-103-016-13</b>                                           | 12,32,110                    | 13,76,000                               | 13,76,000                                | 14,03,000                               |
| 14- Rents, Rates and Taxes                                                  | ...                          | 3,000                                   | ...                                      | ...                                     |
| 21- Materials and Supplies/Stores and Equipment                             |                              |                                         |                                          |                                         |
| 04-Others                                                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance                                                | ...                          | 2,36,000                                | 2,36,000                                 | 2,36,000                                |
| 50- Other Charges                                                           | 1,28,828                     | 2,90,000                                | 2,90,000                                 | 2,99,000                                |
| <b>Total - 2202-03-103-016</b>                                              | 5,01,92,087                  | 5,29,33,000                             | 5,30,55,000                              | 5,52,20,000                             |
| 036- Development of Presidency College as a constituent College<br>[HE]     |                              |                                         |                                          |                                         |
| 13- Office Expenses                                                         |                              |                                         |                                          |                                         |
| 01-Electricity                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                                    | ...                          | 52,000                                  | 52,000                                   | 53,000                                  |
| <b>Total - 2202-03-103-036-13</b>                                           | ...                          | 52,000                                  | 52,000                                   | 53,000                                  |
| 27- Minor Works/ Maintenance                                                | ...                          | 6,30,000                                | 6,30,000                                 | 6,30,000                                |
| 50- Other Charges                                                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-103-036</b>                                              | ...                          | 6,82,000                                | 6,82,000                                 | 6,83,000                                |
| 037- Development of Hooghly Mohsin College as a constituent<br>college [HE] |                              |                                         |                                          |                                         |
| 27- Minor Works/ Maintenance                                                | ...                          | 2,79,000                                | 2,79,000                                 | 2,79,000                                |
| 50- Other Charges                                                           | ...                          | 1,51,000                                | 1,51,000                                 | 1,56,000                                |
| <b>Total - 2202-03-103-037</b>                                              | ...                          | 4,30,000                                | 4,30,000                                 | 4,35,000                                |
| 040- Calcutta Madrasah [HE]                                                 |                              |                                         |                                          |                                         |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                                                                                | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 01- Salaries                                                                                                                   |                              |                                         |                                          |                                         |
| 01-Pay                                                                                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                                                                                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                                                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                                                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                                                                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                                                                                                            | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                                                                                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 02- Wages                                                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                                                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 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                                                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL                                                                                                      |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>                                                                                      | 306,93,55,692                | 324,10,35,000                           | 332,19,53,000                            | 342,60,86,000                           |
| <b>State Development Schemes</b>                                                                                               |                              |                                         |                                          |                                         |
| 002- Development of Darjeeling Government College, Darjeeling [HE]                                                             |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 003- Development of Hooghly Mohsin College, Hooghly [HE]                                                                       |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 004- Development of Other Government Colleges [HE]                                                                             |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                                              | 2,81,43,475                  | 4,18,00,000                             | 1,33,14,000                              | 2,38,90,000                             |
| <b>Total - 2202-03-103-004</b>                                                                                                 | 2,81,43,475                  | 4,18,00,000                             | 1,33,14,000                              | 2,38,90,000                             |
| 005- Establishment of New Government College [HE]                                                                              |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                                              | 5,03,35,841                  | 5,39,00,000                             | 1,79,67,000                              | 5,65,95,000                             |
| <b>Total - 2202-03-103-005</b>                                                                                                 | 5,03,35,841                  | 5,39,00,000                             | 1,79,67,000                              | 5,65,95,000                             |
| 007- Development of Government B.T. College [HE]                                                                               |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 012- Research Development and Innovation [HE]                                                                                  |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 031- Development of Presidency College, Calcutta [HE]                                                                          |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 038- State Share for preservation and conservation of manuscript and rare books of the Sanskrit College Library, Kolkata. [HE] |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                                              | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                                                                                            | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 039- State Share for Development and Preservation of old and rare books and journals in Chandernagore Govt. College Library, Hooghly. [HE] |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - State Development Schemes</b>                                                                                                   | 7,84,79,316                  | 9,57,00,000                             | 3,12,81,000                              | 8,04,85,000                             |
| <b>State Development Schemes (Central Assistance)</b>                                                                                      |                              |                                         |                                          |                                         |
| 018- Assistance from Government of India for revision of pay-scales (Central Share) (OTHER) [HE]                                           |                              |                                         |                                          |                                         |
| 01- Salaries                                                                                                                               |                              |                                         |                                          |                                         |
| 01-Pay                                                                                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                                                                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                                                                                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                                                                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-103</b>                                                                                                                 | <b>314,78,35,008</b>         | <b>333,67,35,000</b>                    | <b>335,32,34,000</b>                     | <b>350,65,71,000</b>                    |
|                                                                                                                                            | Voted                        | 314,78,35,008                           | 333,67,35,000                            | 335,32,34,000                           |
|                                                                                                                                            | Charged                      | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-104 - ASSISTANCE TO NON GOVT COLLEGES AND INSTITUTES**

**03 - UNIVERSITY AND HIGHER EDUCATION**

**104- Assistance to Non Govt Colleges and Institutes**

**Administrative Expenditure**

001- Assistance to Non-Govt. College and Institutes [HE]

|                                                              |                |                |                |                |
|--------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 13- Office Expenses                                          |                |                |                |                |
| 04-Other Office Expenses                                     | ...            | 1,000          | 1,000          | 1,000          |
| 27- Minor Works/ Maintenance                                 | ...            | 5,38,000       | 5,38,000       | 5,38,000       |
| 31- Grants-in-aid-GENERAL                                    |                |                |                |                |
| 02-Other Grants                                              | 19,31,800      | 12,90,000      | 19,32,000      | 19,51,000      |
| 36- Grants-in-aid-Salaries                                   | 2434,62,85,289 | 2162,05,04,000 | 2519,84,05,000 | 2550,53,29,000 |
| 50- Other Charges                                            | 2,55,00,503    | 4,93,000       | 28,63,000      | 10,00,000      |
| <b>Total - 2202-03-104-001</b>                               | 2437,37,17,592 | 2162,28,26,000 | 2520,37,39,000 | 2550,88,19,000 |
| 004- Professional Colleges [HE]                              |                |                |                |                |
| 36- Grants-in-aid-Salaries                                   | 7,12,67,715    | 6,07,01,000    | 7,37,62,000    | 7,72,66,000    |
| <b>Total - 2202-03-104-004</b>                               | 7,12,67,715    | 6,07,01,000    | 7,37,62,000    | 7,72,66,000    |
| 007- Salary Deficit Schemes for Non-Government Colleges [HE] |                |                |                |                |
| 36- Grants-in-aid-Salaries                                   | ...            | ...            | ...            | ...            |
| 012- Development of Library and Reading Room Facilities [HE] |                |                |                |                |
| 31- Grants-in-aid-GENERAL                                    |                |                |                |                |
| 02-Other Grants                                              | 6,25,000       | ...            | 6,25,000       | 6,31,000       |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                                                                                                      | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 2202-03-104-012</b>                                                                                                                       | 6,25,000                     | ...                                     | 6,25,000                                 | 6,31,000                                |
| 013- Maintenance and Repairs of Non-Government College Building [HE]                                                                                 |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                            |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                      | 5,15,000                     | ...                                     | 5,15,000                                 | 5,20,000                                |
| <b>Total - 2202-03-104-013</b>                                                                                                                       | 5,15,000                     | ...                                     | 5,15,000                                 | 5,20,000                                |
| 015- Medical Reimbursement for Government Aided Colleges Teacher under the Scheme "WBHS for Grant-in-Aid College and University Teachers, 2017" [HE] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                            |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                      | 7,59,605                     | ...                                     | 50,60,000                                | 51,68,000                               |
| <b>Total - 2202-03-104-015</b>                                                                                                                       | 7,59,605                     | ...                                     | 50,60,000                                | 51,68,000                               |
| 025- Expansion of Honours facilities in important Humanities Subjects in Muffassil areas [HE]                                                        |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                            |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>                                                                                                            | 2444,68,84,912               | 2168,35,27,000                          | 2528,37,01,000                           | 2559,24,04,000                          |
| <b>State Development Schemes</b>                                                                                                                     |                              |                                         |                                          |                                         |
| 002- Development of Non-Government Colleges [HE]                                                                                                     |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                            |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                      | 2,89,07,954                  | 30,00,00,000                            | 10,00,00,000                             | 13,50,00,000                            |
| 35- Grants for creation of Capital Assets                                                                                                            | ...                          | 35,83,88,000                            | 11,94,63,000                             | 16,63,07,000                            |
| <b>Total - 2202-03-104-002</b>                                                                                                                       | 2,89,07,954                  | 65,83,88,000                            | 21,94,63,000                             | 30,13,07,000                            |
| 003- Hostels for Girl Students [HE]                                                                                                                  |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                            |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 006- Incentives to non-Government Colleges under State level Assessment Scheme [HE]                                                                  |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                            |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 022- Development of Library and Reading Room facilities [HE]                                                                                         |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                            |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 023- Development for Colleges for Women [HE]                                                                                                         |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                            |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 024- Research Development and Innovation [HE]                                                                                                        |                              |                                         |                                          |                                         |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                         | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 31- Grants-in-aid-GENERAL<br>02-Other Grants                            | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - State Development Schemes</b>                                | 2,89,07,954                  | 65,83,88,000                            | 21,94,63,000                             | 30,13,07,000                            |
| <b>State Development Schemes</b>                                        |                              |                                         |                                          |                                         |
| 016- Rashtriya Uchhtar Shiksha Abhiyan (State Share) (OCASPS)<br>[HE]   |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL<br>02-Other Grants                            | ...                          | 4,66,67,000                             | 7,09,85,000                              | 16,03,30,000                            |
| 35- Grants for creation of Capital Assets                               | 2,38,00,000                  | 4,66,67,000                             | 6,06,81,000                              | 16,03,30,000                            |
| <b>Total - State Development Schemes</b>                                | 2,38,00,000                  | 9,33,34,000                             | 13,16,66,000                             | 32,06,60,000                            |
| <b>State Development Schemes (Central Assistance)</b>                   |                              |                                         |                                          |                                         |
| 017- Rashtriya Uchhtar Shiksha Abhiyan (Central Share) (OCASPS)<br>[HE] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL<br>02-Other Grants                            | ...                          | 7,00,00,000                             | 10,64,77,000                             | 40,08,25,000                            |
| 35- Grants for creation of Capital Assets                               | 3,57,00,000                  | 7,00,00,000                             | 9,10,22,000                              | 40,08,25,000                            |
| <b>Total - State Development Schemes (Central Assistance)</b>           | 3,57,00,000                  | 14,00,00,000                            | 19,74,99,000                             | 80,16,50,000                            |
| <b>Total - 2202-03-104</b>                                              | <b>2453,52,92,866</b>        | <b>2257,52,49,000</b>                   | <b>2583,23,29,000</b>                    | <b>2701,60,21,000</b>                   |
| Voted                                                                   | 2453,52,92,866               | 2257,52,49,000                          | 2583,23,29,000                           | 2701,60,21,000                          |
| Charged                                                                 | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-107 - SCHOLARSHIPS**

**03 - UNIVERSITY AND HIGHER EDUCATION**

**107- Scholarships**

**Administrative Expenditure**

001- Arts Colleges [HE]

31- Grants-in-aid-GENERAL

02-Other Grants

**Total - 2202-03-107**

Voted

Charged

**DETAILED ACCOUNT NO. 2202-03-112 - INSTITUTES OF HIGHER LEARNING**

**03 - UNIVERSITY AND HIGHER EDUCATION**

**112- Institutes of Higher Learning**

**Administrative Expenditure**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                                                              | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <hr/>                                                                                                        |                              |                                         |                                          |                                         |
| 001- All India Institute of Social Welfare and Business Management [HE]                                      |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                    |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                              | 10,00,000                    | 17,03,000                               | 10,00,000                                | 10,10,000                               |
| <b>Total - 2202-03-112-001</b>                                                                               | 10,00,000                    | 17,03,000                               | 10,00,000                                | 10,10,000                               |
| <hr/>                                                                                                        |                              |                                         |                                          |                                         |
| 003- Indian Association for the Cultivation of Science, Jadavpur [HE]                                        |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                    |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 004- Indian Institute of Social Welfare and Business Management, Calcutta [HE]                               |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                    |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                              | 32,73,000                    | 25,33,000                               | 32,73,000                                | 33,06,000                               |
| 36- Grants-in-aid-Salaries                                                                                   | 26,67,000                    | 28,70,000                               | 27,60,000                                | 28,91,000                               |
| <b>Total - 2202-03-112-004</b>                                                                               | 59,40,000                    | 54,03,000                               | 60,33,000                                | 61,97,000                               |
| <hr/>                                                                                                        |                              |                                         |                                          |                                         |
| 005- Development of Centre of Excellence in Social Sciences - Institute of Development Studies, Kolkata [HE] |                              |                                         |                                          |                                         |
| 36- Grants-in-aid-Salaries                                                                                   | 2,13,81,100                  | 2,70,57,000                             | 2,21,29,000                              | 2,31,80,000                             |
| <b>Total - 2202-03-112-005</b>                                                                               | 2,13,81,100                  | 2,70,57,000                             | 2,21,29,000                              | 2,31,80,000                             |
| <hr/>                                                                                                        |                              |                                         |                                          |                                         |
| 010- Development of Special Institutions [HE]                                                                |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                    |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                              | 17,00,000                    | 20,60,000                               | 17,00,000                                | 17,17,000                               |
| 36- Grants-in-aid-Salaries                                                                                   | 47,96,042                    | 60,37,000                               | 49,64,000                                | 52,00,000                               |
| <b>Total - 2202-03-112-010</b>                                                                               | 64,96,042                    | 80,97,000                               | 66,64,000                                | 69,17,000                               |
| <hr/>                                                                                                        |                              |                                         |                                          |                                         |
| 011- Assistance to Centre for studies in Social Sciences, Calcutta [HE]                                      |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                    |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>                                                                    | 3,48,17,142                  | 4,22,60,000                             | 3,58,26,000                              | 3,73,04,000                             |
| <hr/>                                                                                                        |                              |                                         |                                          |                                         |
| <b>State Development Schemes</b>                                                                             |                              |                                         |                                          |                                         |
| 002- Indian Association for the Cultivation of Science, Jadavpur [HE]                                        |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                    |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                              | ...                          | 2,75,00,000                             | 91,67,000                                | 2,88,75,000                             |
| <b>Total - 2202-03-112-002</b>                                                                               | ...                          | 2,75,00,000                             | 91,67,000                                | 2,88,75,000                             |
| <hr/>                                                                                                        |                              |                                         |                                          |                                         |
| 006- Development of Centre of Excellence in Social Sciences - Institute of Development Studies, Kolkata [HE] |                              |                                         |                                          |                                         |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                                               | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 31- Grants-in-aid-GENERAL<br>02-Other Grants                                                  | 22,00,000                    | 96,80,000                               | 32,27,000                                | 1,01,64,000                             |
| <b>Total - 2202-03-112-006</b>                                                                | <b>22,00,000</b>             | <b>96,80,000</b>                        | <b>32,27,000</b>                         | <b>1,01,64,000</b>                      |
| 009- Development of Special Institutions [HE]<br>31- Grants-in-aid-GENERAL<br>02-Other Grants | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - State Development Schemes</b>                                                      | <b>22,00,000</b>             | <b>3,71,80,000</b>                      | <b>1,23,94,000</b>                       | <b>3,90,39,000</b>                      |
| <b>Total - 2202-03-112</b>                                                                    | <b>3,70,17,142</b>           | <b>7,94,40,000</b>                      | <b>4,82,20,000</b>                       | <b>7,63,43,000</b>                      |
| Voted                                                                                         | 3,70,17,142                  | 7,94,40,000                             | 4,82,20,000                              | 7,63,43,000                             |
| Charged                                                                                       | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

|                                                                                                               |                    |                     |                     |                     |
|---------------------------------------------------------------------------------------------------------------|--------------------|---------------------|---------------------|---------------------|
| <b>03 - UNIVERSITY AND HIGHER EDUCATION</b>                                                                   |                    |                     |                     |                     |
| <b>789- Special Component Plan for Scheduled Castes</b>                                                       |                    |                     |                     |                     |
| <b>State Development Schemes</b>                                                                              |                    |                     |                     |                     |
| 002- Development of Library and Reading Room facilities. [HE]<br>31- Grants-in-aid-GENERAL<br>02-Other Grants | ...                | 2,50,00,000         | 83,33,000           | 2,62,50,000         |
| <b>Total - 2202-03-789-002</b>                                                                                | ...                | <b>2,50,00,000</b>  | <b>83,33,000</b>    | <b>2,62,50,000</b>  |
| 003- Hostels for Girl Students. [HE]<br>31- Grants-in-aid-GENERAL<br>02-Other Grants                          | ...                | ...                 | ...                 | ...                 |
| 004- Development of colleges for Women. [HE]<br>31- Grants-in-aid-GENERAL<br>02-Other Grants                  | ...                | ...                 | ...                 | ...                 |
| 005- Development of Universities. [HE]<br>31- Grants-in-aid-GENERAL<br>02-Other Grants                        | ...                | 27,50,00,000        | 9,16,67,000         | 11,87,50,000        |
| 35- Grants for creation of Capital Assets                                                                     | 6,87,79,467        | 55,34,10,000        | 18,44,71,000        | 25,10,81,000        |
| <b>Total - 2202-03-789-005</b>                                                                                | <b>6,87,79,467</b> | <b>82,84,10,000</b> | <b>27,61,38,000</b> | <b>36,98,31,000</b> |
| <b>Total - State Development Schemes</b>                                                                      | <b>6,87,79,467</b> | <b>85,34,10,000</b> | <b>28,44,71,000</b> | <b>39,60,81,000</b> |
| <b>State Development Schemes</b>                                                                              |                    |                     |                     |                     |
| 008- Rashtriya Uchhtar Shiksha Abhiyan (State Share) (OCASPS)<br>[HE]                                         |                    |                     |                     |                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                      | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 31- Grants-in-aid-GENERAL                                            |                              |                                         |                                          |                                         |
| 02-Other Grants                                                      | ...                          | 1,60,00,000                             | 2,11,10,000                              | 5,49,36,000                             |
| 35- Grants for creation of Capital Assets                            | 68,00,000                    | 1,60,00,000                             | 1,28,89,000                              | 5,49,36,000                             |
| <b>Total - State Development Schemes</b>                             | 68,00,000                    | 3,20,00,000                             | 3,39,99,000                              | 10,98,72,000                            |
| <b>State Development Schemes (Central Assistance)</b>                |                              |                                         |                                          |                                         |
| 009- Rashtriya Uchhtar Shiksha Abhiyan (Central Share) (OCASPS) [HE] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                            |                              |                                         |                                          |                                         |
| 02-Other Grants                                                      | ...                          | 2,40,00,000                             | 3,16,64,000                              | 13,73,40,000                            |
| 35- Grants for creation of Capital Assets                            | 1,02,00,000                  | 2,40,00,000                             | 1,93,34,000                              | 13,73,40,000                            |
| <b>Total - State Development Schemes (Central Assistance)</b>        | 1,02,00,000                  | 4,80,00,000                             | 5,09,98,000                              | 27,46,80,000                            |
| <b>Total - 2202-03-789</b>                                           | <b>8,57,79,467</b>           | <b>93,34,10,000</b>                     | <b>36,94,68,000</b>                      | <b>78,06,33,000</b>                     |
| Voted                                                                | 8,57,79,467                  | 93,34,10,000                            | 36,94,68,000                             | 78,06,33,000                            |
| Charged                                                              | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-796 - TRIBAL AREAS SUB-PLAN**

**03 - UNIVERSITY AND HIGHER EDUCATION**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

|                                                |     |             |           |             |
|------------------------------------------------|-----|-------------|-----------|-------------|
| 001- Development of Universities. [HE]         |     |             |           |             |
| 31- Grants-in-aid-GENERAL                      |     |             |           |             |
| 02-Other Grants                                | ... | 1,00,00,000 | 33,33,000 | 1,05,00,000 |
| <b>Total - 2202-03-796-001</b>                 | ... | 1,00,00,000 | 33,33,000 | 1,05,00,000 |
| 003- Development of Other Govt..Colleges. [HE] |     |             |           |             |
| 50- Other Charges                              | ... | 1,00,00,000 | 33,33,000 | 1,05,00,000 |
| <b>Total - 2202-03-796-003</b>                 | ... | 1,00,00,000 | 33,33,000 | 1,05,00,000 |
| 004- Development of Non-Govt. Colleges. [HE]   |     |             |           |             |
| 31- Grants-in-aid-GENERAL                      |     |             |           |             |
| 02-Other Grants                                | ... | 80,00,000   | 26,67,000 | 84,00,000   |
| <b>Total - 2202-03-796-004</b>                 | ... | 80,00,000   | 26,67,000 | 84,00,000   |
| <b>Total - State Development Schemes</b>       | ... | 2,80,00,000 | 93,33,000 | 2,94,00,000 |

**State Development Schemes**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                         | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 007- Rashtriya Uchhtar Shiksha Abhiyan (State Share) (OCASPS)<br>[HE]   |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                               |                              |                                         |                                          |                                         |
| 02-Other Grants                                                         | ...                          | 40,00,000                               | 1,14,84,000                              | 1,37,34,000                             |
| 35- Grants for creation of Capital Assets                               | 34,00,000                    | 40,00,000                               | ...                                      | 1,37,34,000                             |
| <b>Total - State Development Schemes</b>                                | 34,00,000                    | 80,00,000                               | 1,14,84,000                              | 2,74,68,000                             |
| <b>State Development Schemes (Central Assistance)</b>                   |                              |                                         |                                          |                                         |
| 008- Rashtriya Uchhtar Shiksha Abhiyan (Central Share) (OCASPS)<br>[HE] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                               |                              |                                         |                                          |                                         |
| 02-Other Grants                                                         | ...                          | 60,00,000                               | 1,72,25,000                              | 3,43,35,000                             |
| 35- Grants for creation of Capital Assets                               | 51,00,000                    | 60,00,000                               | ...                                      | 3,43,35,000                             |
| <b>Total - State Development Schemes (Central Assistance)</b>           | 51,00,000                    | 1,20,00,000                             | 1,72,25,000                              | 6,86,70,000                             |
| <b>Total - 2202-03-796</b>                                              | <b>85,00,000</b>             | <b>4,80,00,000</b>                      | <b>3,80,42,000</b>                       | <b>12,55,38,000</b>                     |
| Voted                                                                   | 85,00,000                    | 4,80,00,000                             | 3,80,42,000                              | 12,55,38,000                            |
| Charged                                                                 | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-800 - OTHER EXPENDITURE**

**03 - UNIVERSITY AND HIGHER EDUCATION**

**800- Other Expenditure**

**Administrative Expenditure**

001- National Service Scheme [HE]

|                                             |          |          |          |          |
|---------------------------------------------|----------|----------|----------|----------|
| 11- Travel Expenses                         | ...      | ...      | ...      | ...      |
| 13- Office Expenses                         |          |          |          |          |
| 02-Telephone                                | ...      | ...      | ...      | ...      |
| 03-Maintenance / P.O.L. for Office Vehicles | 2,20,993 | 2,50,000 | 2,50,000 | 2,60,000 |
| 04-Other Office Expenses                    | ...      | 1,000    | 1,000    | 1,000    |

**Total - 2202-03-800-001-13**      2,20,993      2,51,000      2,51,000      2,61,000

|                           |          |          |          |          |
|---------------------------|----------|----------|----------|----------|
| 31- Grants-in-aid-GENERAL |          |          |          |          |
| 02-Other Grants           | 3,00,000 | 1,68,000 | 3,00,000 | 3,03,000 |

**Total - 2202-03-800-001**      5,20,993      4,19,000      5,51,000      5,64,000

004- Assistance to West Bengal Council of Higher Education [HE]

|                           |     |     |     |     |
|---------------------------|-----|-----|-----|-----|
| 31- Grants-in-aid-GENERAL |     |     |     |     |
| 02-Other Grants           | ... | ... | ... | ... |

005- Provision required for implementation of Mehrotra Committee recommendation [HE]

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                                                                                                   | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 010- Structure Committee for determination of fees for Professional Courses conducted at private self financing professional institutes [EH] [HE] |                              |                                         |                                          |                                         |
| 13- Office Expenses                                                                                                                               |                              |                                         |                                          |                                         |
| 01-Electricity                                                                                                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                                                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                                                                                                       | 3,53,102                     | 3,00,000                                | 3,60,000                                 | 3,67,000                                |
| 04-Other Office Expenses                                                                                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-800-010-13</b>                                                                                                                 | 3,53,102                     | 3,00,000                                | 3,60,000                                 | 3,67,000                                |
| 28- Payment of Professional and Special Services                                                                                                  |                              |                                         |                                          |                                         |
| 02-Other charges                                                                                                                                  | 19,500                       | 23,000                                  | 20,000                                   | 20,000                                  |
| <b>Total - 2202-03-800-010</b>                                                                                                                    | 3,72,602                     | 3,23,000                                | 3,80,000                                 | 3,87,000                                |
| 011- Structure Committee for determination of fees for Professional Courses conducted at Private Self Financing Professional Institute [HE]       |                              |                                         |                                          |                                         |
| 13- Office Expenses                                                                                                                               |                              |                                         |                                          |                                         |
| 03-Maintenance / P.O.L. for Office Vehicles                                                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 28- Payment of Professional and Special Services                                                                                                  |                              |                                         |                                          |                                         |
| 02-Other charges                                                                                                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 014- Assistance to West Bengal Council of Higher Education [HE]                                                                                   |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                         |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                   | ...                          | 2,48,000                                | 43,32,000                                | 10,00,000                               |
| <b>Total - 2202-03-800-014</b>                                                                                                                    | ...                          | 2,48,000                                | 43,32,000                                | 10,00,000                               |
| 025- Commission for Planning of Higher Education in West Bengal [HE]                                                                              |                              |                                         |                                          |                                         |
| 13- Office Expenses                                                                                                                               |                              |                                         |                                          |                                         |
| 03-Maintenance / P.O.L. for Office Vehicles                                                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 027- Strengthening of Collegiate Education Service [HE]                                                                                           |                              |                                         |                                          |                                         |
| 11- Travel Expenses                                                                                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                                                                                                                               |                              |                                         |                                          |                                         |
| 01-Electricity                                                                                                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                                                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                                                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                                                                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>                                                                                                         | 8,93,595                     | 9,90,000                                | 52,63,000                                | 19,51,000                               |
| <b>State Development Schemes</b>                                                                                                                  |                              |                                         |                                          |                                         |
| 007- Assistance to West Bengal Council of Higher Education [HE]                                                                                   |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                         |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                   | 2,22,75,261                  | 6,60,00,000                             | 2,20,00,000                              | 4,93,00,000                             |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                 | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 2202-03-800-007</b>                                  | 2,22,75,261                  | 6,60,00,000                             | 2,20,00,000                              | 4,93,00,000                             |
| <b>024- Strengthening of Collegiate Education, Service [HE]</b> |                              |                                         |                                          |                                         |
| <b>01- Salaries</b>                                             |                              |                                         |                                          |                                         |
| 01-Pay                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                                            | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - State Development Schemes</b>                        | 2,22,75,261                  | 6,60,00,000                             | 2,20,00,000                              | 4,93,00,000                             |
| <b>Central Sector Scheme</b>                                    |                              |                                         |                                          |                                         |
| <b>022- National Services Scheme [HE]</b>                       |                              |                                         |                                          |                                         |
| <b>01- Salaries</b>                                             |                              |                                         |                                          |                                         |
| 01-Pay                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                                            | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                             | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>13- Office Expenses</b>                                      |                              |                                         |                                          |                                         |
| 01-Electricity                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                     | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                        | ...                          | ...                                     | ...                                      | ...                                     |
| <b>31- Grants-in-aid-GENERAL</b>                                |                              |                                         |                                          |                                         |
| 02-Other Grants                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-800</b>                                      | <b>2,31,68,856</b>           | <b>6,69,90,000</b>                      | <b>2,72,63,000</b>                       | <b>5,12,51,000</b>                      |
| Voted                                                           | 2,31,68,856                  | 6,69,90,000                             | 2,72,63,000                              | 5,12,51,000                             |
| Charged                                                         | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-05-102 - PROMOTION OF MODERN INDIAN LANGUAGES AND LITERATURE**

**05 - LANGUAGE DEVELOPMENT**

**102- Promotion of Modern Indian Languages and Literature**

**Administrative Expenditure**

011- Development and maintenance of State Book Board [HE]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                           | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 36- Grants-in-aid-Salaries                                | 62,09,080                    | 64,99,000                               | 64,26,000                                | 67,31,000                               |
| <b>Total - Administrative Expenditure</b>                 | 62,09,080                    | 64,99,000                               | 64,26,000                                | 67,31,000                               |
| <b>State Development Schemes</b>                          |                              |                                         |                                          |                                         |
| 001- Development of Regional Languages [HE]               |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                 |                              |                                         |                                          |                                         |
| 02-Other Grants                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 004- Development and maintenance of State Book Board [HE] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                 |                              |                                         |                                          |                                         |
| 02-Other Grants                                           | 48,72,768                    | 2,42,00,000                             | 80,67,000                                | 2,54,10,000                             |
| <b>Total - 2202-05-102-004</b>                            | 48,72,768                    | 2,42,00,000                             | 80,67,000                                | 2,54,10,000                             |
| <b>Total - State Development Schemes</b>                  | 48,72,768                    | 2,42,00,000                             | 80,67,000                                | 2,54,10,000                             |
| <b>Total - 2202-05-102</b>                                | <b>1,10,81,848</b>           | <b>3,06,99,000</b>                      | <b>1,44,93,000</b>                       | <b>3,21,41,000</b>                      |
| Voted                                                     | 1,10,81,848                  | 3,06,99,000                             | 1,44,93,000                              | 3,21,41,000                             |
| Charged                                                   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-05-103 - SANSKRIT EDUCATION**

**05 - LANGUAGE DEVELOPMENT**

**103- Sanskrit Education**

**Administrative Expenditure**

|                                                                                              |     |     |     |     |
|----------------------------------------------------------------------------------------------|-----|-----|-----|-----|
| 002- Vangia Sanskrit Association (School) [HE]                                               |     |     |     |     |
| 13- Office Expenses                                                                          |     |     |     |     |
| 04-Other Office Expenses                                                                     | ... | ... | ... | ... |
| 004- Financial assistance to Sanskrit Pandits and for development of Sanskrit education [HE] |     |     |     |     |
| 01- Salaries                                                                                 |     |     |     |     |
| 01-Pay                                                                                       | ... | ... | ... | ... |
| 14-Grade Pay                                                                                 | ... | ... | ... | ... |
| 02-Dearness Allowance                                                                        | ... | ... | ... | ... |
| 03-House Rent Allowance                                                                      | ... | ... | ... | ... |
| 04-Ad hoc Bonus                                                                              | ... | ... | ... | ... |
| 07-Other Allowances                                                                          | ... | ... | ... | ... |
| 12-Medical Allowance                                                                         | ... | ... | ... | ... |
| 13- Office Expenses                                                                          |     |     |     |     |
| 01-Electricity                                                                               | ... | ... | ... | ... |
| 02-Telephone                                                                                 | ... | ... | ... | ... |
| 04-Other Office Expenses                                                                     | ... | ... | ... | ... |
| 36- Grants-in-aid-Salaries                                                                   | ... | ... | ... | ... |
| <b>Central Sector Scheme</b>                                                                 |     |     |     |     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                                          | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 008- Financial assistance to the eminent Sanskrit Pandits in indigent circumstances [HE] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| 009- Publication of Srimad Bhagavatam [HE]                                               |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-05-103</b>                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| Voted                                                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| Charged                                                                                  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-05-200 - OTHER LANGUAGES EDUCATION**

|                                                                                                    |               |               |               |               |
|----------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|
| <b>05 - LANGUAGE DEVELOPMENT</b>                                                                   |               |               |               |               |
| <b>200- Other Languages Education</b>                                                              |               |               |               |               |
| <b>Administrative Expenditure</b>                                                                  |               |               |               |               |
| 001- Scholarships to students from non-Hindi speaking states for post-matric studies in Hindi [HE] |               |               |               |               |
| 50- Other Charges                                                                                  | 39,600        | 93,000        | 93,000        | 96,000        |
| <b>Total - 2202-05-200-001</b>                                                                     | 39,600        | 93,000        | 93,000        | 96,000        |
| 002- Production of books in regional languages at university level [HE]                            |               |               |               |               |
| 50- Other Charges                                                                                  | ...           | ...           | ...           | ...           |
| <b>Total - Administrative Expenditure</b>                                                          | 39,600        | 93,000        | 93,000        | 96,000        |
| <b>Total - 2202-05-200</b>                                                                         | <b>39,600</b> | <b>93,000</b> | <b>93,000</b> | <b>96,000</b> |
| Voted                                                                                              | 39,600        | 93,000        | 93,000        | 96,000        |
| Charged                                                                                            | ...           | ...           | ...           | ...           |

**DETAILED ACCOUNT NO. 2202-05-800 - OTHER EXPENDITURE**

|                                               |          |          |          |          |
|-----------------------------------------------|----------|----------|----------|----------|
| <b>05 - LANGUAGE DEVELOPMENT</b>              |          |          |          |          |
| <b>800- Other Expenditure</b>                 |          |          |          |          |
| <b>Administrative Expenditure</b>             |          |          |          |          |
| 001- Development of commercial education [HE] |          |          |          |          |
| 31- Grants-in-aid-GENERAL                     |          |          |          |          |
| 02-Other Grants                               | 8,40,000 | 8,62,000 | 8,40,000 | 8,48,000 |
| <b>Total - 2202-05-800-001</b>                | 8,40,000 | 8,62,000 | 8,40,000 | 8,48,000 |
| 012- Publication of Rabindra Rachanabali [HE] |          |          |          |          |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 28- Payment of Professional and Special Services |                              |                                         |                                          |                                         |
| 02-Other charges                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>        | 8,40,000                     | 8,62,000                                | 8,40,000                                 | 8,48,000                                |
| <b>State Development Schemes</b>                 |                              |                                         |                                          |                                         |
| 005- Development of Commercial Education [HE]    |                              |                                         |                                          |                                         |
| 50- Other Charges                                | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-05-800</b>                       | <b>8,40,000</b>              | <b>8,62,000</b>                         | <b>8,40,000</b>                          | <b>8,48,000</b>                         |
|                                                  | Voted                        | 8,40,000                                | 8,62,000                                 | 8,40,000                                |
|                                                  | Charged                      | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-80-001 - DIRECTION AND ADMINISTRATION**

**80 - GENERAL**

**001- Direction and Administration**

**Administrative Expenditure**

003- Strengthening of education administration [HE]

01- Salaries

|                         |             |             |             |             |
|-------------------------|-------------|-------------|-------------|-------------|
| 01-Pay                  | 1,20,07,676 | 1,31,22,000 | 1,22,48,000 | 1,26,15,000 |
| 14-Grade Pay            | ...         | ...         | ...         | ...         |
| 02-Dearness Allowance   | 65,142      | 3,94,000    | 4,90,000    | 7,57,000    |
| 03-House Rent Allowance | 11,44,513   | 12,47,000   | 11,64,000   | 11,98,000   |
| 04-Ad hoc Bonus         | 33,600      | 40,000      | 34,000      | 35,000      |
| 07-Other Allowances     | 29,100      | 72,000      | 30,000      | 31,000      |
| 12-Medical Allowance    | 6,000       | 8,000       | 8,000       | 8,000       |

**Total - 2202-80-001-003-01**      1,32,86,031      1,48,83,000      1,39,74,000      1,46,44,000

07- Medical Reimbursements

|                                             |        |          |          |          |
|---------------------------------------------|--------|----------|----------|----------|
| 11- Travel Expenses                         | 2,000  | 7,000    | 7,000    | 7,000    |
| 12- Medical Reimbursements under WBHS 2008  | 7,449  | 21,000   | 21,000   | 21,000   |
| 13- Office Expenses                         |        |          |          |          |
| 01-Electricity                              | 9,535  | 21,000   | 21,000   | 21,000   |
| 02-Telephone                                | 69,080 | 1,11,000 | 1,11,000 | 1,13,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 3,120  | 34,000   | 3,000    | 3,000    |
| 04-Other Office Expenses                    | 8,040  | 37,000   | 37,000   | 38,000   |

**Total - 2202-80-001-003-13**      89,775      2,03,000      1,72,000      1,75,000

14- Rents, Rates and Taxes      2,69,349      1,40,000      2,72,000      2,77,000

31- Grants-in-aid-GENERAL

|                   |          |           |           |           |
|-------------------|----------|-----------|-----------|-----------|
| 02-Other Grants   | ...      | ...       | ...       | ...       |
| 50- Other Charges | 6,82,351 | 10,45,000 | 10,45,000 | 10,76,000 |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                                                                               | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 2202-80-001-003</b>                                                                                                | 1,43,36,955                  | 1,62,99,000                             | 1,54,91,000                              | 1,62,00,000                             |
| <b>012- Assistance to Messes and Hostels attached to Government and Non-Government Institutions for Students Welfare [HE]</b> |                              |                                         |                                          |                                         |
| <b>01- Salaries</b>                                                                                                           |                              |                                         |                                          |                                         |
| 01-Pay                                                                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                                                                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                                                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                                                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                                                                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                                                                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| 02- Wages                                                                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| <b>31- Grants-in-aid-GENERAL</b>                                                                                              |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                               | ...                          | 15,00,000                               | 12,00,000                                | 12,00,000                               |
| 36- Grants-in-aid-Salaries                                                                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-001-012</b>                                                                                                | ...                          | 15,00,000                               | 12,00,000                                | 12,00,000                               |
| <b>Total - Administrative Expenditure</b>                                                                                     | 1,43,36,955                  | 1,77,99,000                             | 1,66,91,000                              | 1,74,00,000                             |
| <b>State Development Schemes</b>                                                                                              |                              |                                         |                                          |                                         |
| <b>001- Strengthening of educational administration [HE]</b>                                                                  |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                                             | 14,99,674                    | 80,00,000                               | 26,67,000                                | 84,00,000                               |
| <b>Total - State Development Schemes</b>                                                                                      | 14,99,674                    | 80,00,000                               | 26,67,000                                | 84,00,000                               |
| <b>Total - 2202-80-001</b>                                                                                                    | <b>1,58,36,629</b>           | <b>2,57,99,000</b>                      | <b>1,93,58,000</b>                       | <b>2,58,00,000</b>                      |
| Voted                                                                                                                         | 1,58,36,629                  | 2,57,99,000                             | 1,93,58,000                              | 2,58,00,000                             |
| Charged                                                                                                                       | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-80-004 - RESEARCH**

**80 - GENERAL**

**004- Research**

**State Development Schemes (Central Assistance)**

001- ACA for Documentation, Research, Publication of Gazetteers (Central Share) (OCASPS) [HE]

31- Grants-in-aid-GENERAL

    02-Other Grants

**Total - 2202-80-004**

    Voted

    Charged



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                                               | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2202-80-107 - SCHOLARSHIPS</b>                                        |                              |                                         |                                          |                                         |
| <b>80 - GENERAL</b>                                                                           |                              |                                         |                                          |                                         |
| <b>107- Scholarships</b>                                                                      |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                                                             |                              |                                         |                                          |                                         |
| 001- General stipend [HE]                                                                     |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                     |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 002- Government Scholarships [HE]                                                             |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                     |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 003- National Scholarships [HE]                                                               |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                     |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 004- Scholarship and other educational facilities to the children of political sufferers [HE] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                     |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 008- West Bengal Government Merit-cum-Means Scholarship [HE]                                  |                              |                                         |                                          |                                         |
| 34- Scholarships and Stipends                                                                 | 200,95,96,907                | 206,84,87,000                           | 934,43,56,000                            | ...                                     |
| <b>Total - 2202-80-107-008</b>                                                                | 200,95,96,907                | 206,84,87,000                           | 934,43,56,000                            | ...                                     |
| 009- School of Oriental & African Studies (SOAS) Scholarships (Biswa Bangla Scholarship) [HE] |                              |                                         |                                          |                                         |
| 34- Scholarships and Stipends                                                                 | ...                          | 63,13,000                               | 63,13,000                                | 64,39,000                               |
| <b>Total - 2202-80-107-009</b>                                                                | ...                          | 63,13,000                               | 63,13,000                                | 64,39,000                               |
| <b>Total - Administrative Expenditure</b>                                                     | 200,95,96,907                | 207,48,00,000                           | 935,06,69,000                            | 64,39,000                               |
| <b>State Development Schemes</b>                                                              |                              |                                         |                                          |                                         |
| 016- National Scholarships [HE]                                                               |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                     |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends                                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 019- West Bengal Government Merit-cum-Means Scholarship [HE]                                  |                              |                                         |                                          |                                         |
| 34- Scholarships and Stipends                                                                 | ...                          | ...                                     | ...                                      | 500,00,00,000                           |
| <b>Total - 2202-80-107-019</b>                                                                | ...                          | ...                                     | ...                                      | 500,00,00,000                           |
| <b>Total - State Development Schemes</b>                                                      | ...                          | ...                                     | ...                                      | 500,00,00,000                           |
| <b>Central Sector Scheme</b>                                                                  |                              |                                         |                                          |                                         |
| 015- National Scholarships [HE]                                                               |                              |                                         |                                          |                                         |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                            | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 31- Grants-in-aid-GENERAL  |                              |                                         |                                          |                                         |
| 02-Other Grants            | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-107</b> | <b>200,95,96,907</b>         | <b>207,48,00,000</b>                    | <b>935,06,69,000</b>                     | <b>500,64,39,000</b>                    |
|                            | Voted                        | 200,95,96,907                           | 207,48,00,000                            | 935,06,69,000                           |
|                            | Charged                      | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-80-800 - OTHER EXPENDITURE**

**80 - GENERAL**

**800- Other Expenditure**

**Administrative Expenditure**

003- West Bengal Bratachari Society [HE]

31- Grants-in-aid-GENERAL

    02-Other Grants

26,000      99,000      26,000      26,000

**Total - 2202-80-800-003**      26,000      99,000      26,000      26,000

004- Calcutta University Institute [HE]

31- Grants-in-aid-GENERAL

    02-Other Grants

...      ...      ...      ...

008- Y.M.C.A., Y.W.C.A. and Other Societies [HE]

31- Grants-in-aid-GENERAL

    02-Other Grants

7,000      ...      7,000      7,000

**Total - 2202-80-800-008**      7,000      ...      7,000      7,000

023- Establishment of Day Students Homes [HE]

31- Grants-in-aid-GENERAL

    02-Other Grants

...      ...      ...      ...

027- Publication of District Gazetteers [HE]

50- Other Charges

...      ...      ...      ...

**Total - Administrative Expenditure**      33,000      99,000      33,000      33,000

**State Development Schemes**

048- Publication of District Gazetteers [HE]

50- Other Charges

...      6,00,000      2,00,000      6,30,000

**Total - State Development Schemes**      ...      6,00,000      2,00,000      6,30,000

**Total - 2202-80-800**      **33,000**      **6,99,000**      **2,33,000**      **6,63,000**

Voted      33,000      6,99,000      2,33,000      6,63,000

Charged      ...      ...      ...      ...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                                  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2202 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b> |                              |                                         |                                          |                                         |
| <b>02 - SECONDARY EDUCATION</b>                                                  |                              |                                         |                                          |                                         |
| <b>105- Teachers Training</b>                                                    |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                       |                              |                                         |                                          |                                         |
| 006-Improvement of Teachers Training Facilities [HE]                             |                              |                                         |                                          |                                         |
| 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                                  |
| <b>911- Deduct Recoveries of Overpayments</b>                                    |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                       |                              |                                         |                                          |                                         |
| 004-Secondary Schools for Boys and Girls [HE]                                    |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                 | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 006-Improvement of Teacher's Training Facilities [HE]                            |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 028-Improvement of Teachers Training Facilities [HE]                             |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <i>Total - 911 - Deduct - Recoveries</i>                                         | ...                          | -4,000                                  | -4,000                                   | -4,000                                  |
| <b>03- UNIVERSITY AND HIGHER EDUCATION</b>                                       |                              |                                         |                                          |                                         |
| <b>001- Direction and Administration</b>                                         |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                       |                              |                                         |                                          |                                         |
| 001-Directorate of Education [HE]                                                |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        | -4,000                       | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                 | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 002-Pay Committee [HE]                                                           |                              |                                         |                                          |                                         |
| 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 - 001 - Deduct - Recoveries</i>                                         | -4,000                       | -4,000                                  | -4,000                                   | -4,000                                  |
| <b>102- Assistance to Universities</b>                                           |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                       |                              |                                         |                                          |                                         |
| 001-Calcutta University [HE]                                                     |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                       | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 02-W.B.H.S. 2008                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 004-Burdwan University [HE]                           |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                  |                              |                                         |                                          |                                         |
| 01-Others                                             | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 009-Development of Universities [HE]                  |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                  |                              |                                         |                                          |                                         |
| 01-Others                                             | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 014-Establishment of a new University at Barasat [HE] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                  |                              |                                         |                                          |                                         |
| 01-Others                                             | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| State Development Schemes                             |                              |                                         |                                          |                                         |
| 041-Development of Universities [HE]                  |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                  |                              |                                         |                                          |                                         |
| 01-Others                                             | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 102 - Deduct - Recoveries</i>              | ...                          | -5,000                                  | -5,000                                   | -5,000                                  |
| <b>103- Government Colleges and Institutes</b>        |                              |                                         |                                          |                                         |
| Administrative Expenditure                            |                              |                                         |                                          |                                         |
| 001-Government Arts Colleges for Men [HE]             |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                  |                              |                                         |                                          |                                         |
| 01-Others                                             | -26,462                      | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 008-Development of other Government colleges [HE]     |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                  |                              |                                         |                                          |                                         |
| 01-Others                                             | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 009-Government Colleges and Institutes [HE]           |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                  |                              |                                         |                                          |                                         |
| 01-Others                                             | -4,03,325                    | -1,000                                  | -5,00,000                                | -5,00,000                               |
| 02-W.B.H.S. 2008                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 010-Bidhan Nagar Government College [HE]              |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                  |                              |                                         |                                          |                                         |
| 01-Others                                             | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 011-Haldia Government College [HE]                    |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                  |                              |                                         |                                          |                                         |
| 01-Others                                             | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 016-Government College at Siliguri [HE]               |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                  |                              |                                         |                                          |                                         |
| 01-Others                                             | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 035-Training colleges for teachers [HE]               |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                  |                              |                                         |                                          |                                         |
| 01-Others                                             | ...                          | -1,000                                  | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                         | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 02-W.B.H.S. 2008                                                        | ...                          | -1,000                                  | ...                                      | ...                                     |
| 036-Development of Presidency College as a constituent College [HE]     |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                    |                              |                                         |                                          |                                         |
| 01-Others                                                               | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 037-Development of Hooghly Mohsin College as a constituent college [HE] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                    |                              |                                         |                                          |                                         |
| 01-Others                                                               | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 040-Calcutta Madrasah [HE]                                              |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                    |                              |                                         |                                          |                                         |
| 01-Others                                                               | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                        | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| State Development Schemes                                               |                              |                                         |                                          |                                         |
| 005-Establishment of New Government College [HE]                        |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                    |                              |                                         |                                          |                                         |
| 01-Others                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 031-Development of Presidency College, Calcutta [HE]                    |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                    |                              |                                         |                                          |                                         |
| 01-Others                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 103 - Deduct - Recoveries</i>                                | -4,29,787                    | -18,000                                 | -5,15,000                                | -5,15,000                               |
| <b>104- Assistance to Non Govt Colleges and Institutes</b>              |                              |                                         |                                          |                                         |
| Administrative Expenditure                                              |                              |                                         |                                          |                                         |
| 001-Assistance to Non-Govt. College and Institutes [HE]                 |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                    |                              |                                         |                                          |                                         |
| 01-Others                                                               | -36,06,128                   | -1,000                                  | -10,000                                  | -10,000                                 |
| 02-W.B.H.S. 2008                                                        | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 004-Professional Colleges [HE]                                          |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                    |                              |                                         |                                          |                                         |
| 01-Others                                                               | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                        | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 007-Salary Deficit Schemes for Non-Government Colleges [HE]             |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                    |                              |                                         |                                          |                                         |
| 01-Others                                                               | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| State Development Schemes                                               |                              |                                         |                                          |                                         |
| 002-Development of Non-Government Colleges [HE]                         |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                    |                              |                                         |                                          |                                         |
| 01-Others                                                               | -3,279                       | ...                                     | ...                                      | ...                                     |
| 006-Incentives to non-Government Colleges under State level             |                              |                                         |                                          |                                         |
| Assessment Scheme [HE]                                                  |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                    |                              |                                         |                                          |                                         |
| 01-Others                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes (Central Assistance)                          |                              |                                         |                                          |                                         |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                           | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 017-Rashtriya Uchhtar Shiksha Abhiyan (Central Share) (OCASPS)<br>[HE]    |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                      |                              |                                         |                                          |                                         |
| 01-Others                                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 104 - Deduct - Recoveries</i>                                  | -36,09,407                   | -5,000                                  | -14,000                                  | -14,000                                 |
| <b>112- Institutes of Higher Learning</b>                                 |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                |                              |                                         |                                          |                                         |
| 001-All India Institute of Social Welfare and Business Management<br>[HE] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                      |                              |                                         |                                          |                                         |
| 01-Others                                                                 | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                          | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 010-Development of Special Institutions [HE]                              |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                      |                              |                                         |                                          |                                         |
| 01-Others                                                                 | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <i>Total - 112 - Deduct - Recoveries</i>                                  | ...                          | -3,000                                  | -3,000                                   | -3,000                                  |
| <b>789- Special Component Plan for Scheduled Castes</b>                   |                              |                                         |                                          |                                         |
| State Development Schemes                                                 |                              |                                         |                                          |                                         |
| 004-Development of colleges for Women. [HE]                               |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                      |                              |                                         |                                          |                                         |
| 01-Others                                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 789 - Deduct - Recoveries</i>                                  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>800- Other Expenditure</b>                                             |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                |                              |                                         |                                          |                                         |
| 001-National Service Scheme [HE]                                          |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                      |                              |                                         |                                          |                                         |
| 01-Others                                                                 | -900                         | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                          | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 025-Commission for Planning of Higher Education in West Bengal<br>[HE]    |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                      |                              |                                         |                                          |                                         |
| 01-Others                                                                 | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                          | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| State Development Schemes                                                 |                              |                                         |                                          |                                         |
| 024-Strengthening of Collegiate Education, Service [HE]                   |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                      |                              |                                         |                                          |                                         |
| 01-Others                                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| Central Sector Scheme                                                     |                              |                                         |                                          |                                         |
| 022-National Services Scheme [HE]                                         |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                      |                              |                                         |                                          |                                         |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                                                                                                                       | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 01-Others                                                                                                                                                             | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 800 - Deduct - Recoveries</i>                                                                                                                              | -900                         | -4,000                                  | -4,000                                   | -4,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b>                                                                                                                         |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                                                                                                            |                              |                                         |                                          |                                         |
| 008-Development of other Government Colleges [ EH] [HE]                                                                                                               |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                  |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                             | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                                                                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 009-Government Colleges and Institutes [HE]                                                                                                                           |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                  |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                             | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                                                                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 010-Establishment of New Government College (1) Bidhan Nagar<br>Government College [HE]                                                                               |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                  |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                             | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                                                                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 011-Haldia Government College [HE]                                                                                                                                    |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                  |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                             | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                                                                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 012-Development of Library and Reading Room Facilities [EH] [HE]                                                                                                      |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                  |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                             | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                                                                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 013-Assistance to other Universities for maintenance of<br>Chairs/assistance to University teacher for attending seminar,<br>conferences or for holding symposia [HE] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                  |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                             | -500                         | -1,000                                  | -1,000                                   | -1,000                                  |
| 018-Deduct Recoveries of Overpayments [HE]                                                                                                                            |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                  |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                             | -2,12,986                    | -1,000                                  | -10,000                                  | -10,000                                 |
| 02-W.B.H.S. 2008                                                                                                                                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 019-Training Colleges for Teachers [HE]                                                                                                                               |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                  |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                             | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                                                                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 020-Development of Presidency College as a Constituent College<br>[EH] [HE]                                                                                           |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                  |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                             | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 021-Directorate of School Education [HE]                                                                                                                              |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                  |                              |                                         |                                          |                                         |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                                                                | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 01-Others                                                                                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 022-Development of Centre of Excellence in Social Sciences -<br>Institute of Development Studies, Kolkata [HE] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                           |                              |                                         |                                          |                                         |
| 01-Others                                                                                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| State Development Schemes                                                                                      |                              |                                         |                                          |                                         |
| 001-Development of Universities [EH] [HE]                                                                      |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                           |                              |                                         |                                          |                                         |
| 01-Others                                                                                                      | -8,34,562                    | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 002-Development of Non-Government Colleges [ EH ] [HE]                                                         |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                           |                              |                                         |                                          |                                         |
| 01-Others                                                                                                      | -40,921                      | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 003-Development of Hooghly Mohsin College, Hooghly [HE]                                                        |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                           |                              |                                         |                                          |                                         |
| 01-Others                                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 004-Development of Other Government Colleges [HE]                                                              |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                           |                              |                                         |                                          |                                         |
| 01-Others                                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 005-Development of Hooghly Mohsin College, Hooghly [HE]                                                        |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                           |                              |                                         |                                          |                                         |
| 01-Others                                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 006-Incentive to Non-Government Colleges under State Level<br>Assessment Scheme [HE]                           |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                           |                              |                                         |                                          |                                         |
| 01-Others                                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 007-Development of govt. B.T. College [HE]                                                                     |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                           |                              |                                         |                                          |                                         |
| 01-Others                                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| Central Sector Scheme                                                                                          |                              |                                         |                                          |                                         |
| 017-National Scholarship [HE]                                                                                  |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                           |                              |                                         |                                          |                                         |
| 01-Others                                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>                                                                       | -10,88,969                   | -18,000                                 | -27,000                                  | -27,000                                 |

**05- LANGUAGE DEVELOPMENT**

**103- Sanskrit Education**

Administrative Expenditure

002-Vangia Sanskrit Association (School) [HE]

70-Deduct Recoveries



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                                                | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 01-Others                                                                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                               | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 004-Financial assistance to Sanskrit Pandits and for development of<br>Sanskrit education [HE] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                           |                              |                                         |                                          |                                         |
| 01-Others                                                                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <i>Total - 103 - Deduct - Recoveries</i>                                                       | ...                          | -3,000                                  | -3,000                                   | -3,000                                  |
| <b>800- Other Expenditure</b>                                                                  |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                                     |                              |                                         |                                          |                                         |
| 001-Development of commercial education [HE]                                                   |                              |                                         |                                          |                                         |
| 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 - 800 - Deduct - Recoveries</i>                                                       | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b>                                                  |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                                     |                              |                                         |                                          |                                         |
| 001-Government Tols (School) [ES] [HE]                                                         |                              |                                         |                                          |                                         |
| 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 - 911 - Deduct - Recoveries</i>                                                       | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |
| <b>80- GENERAL</b>                                                                             |                              |                                         |                                          |                                         |
| <b>001- Direction and Administration</b>                                                       |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                                     |                              |                                         |                                          |                                         |
| 003-Strengthening of education administration [HE]                                             |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                           |                              |                                         |                                          |                                         |
| 01-Others                                                                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                               | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| State Development Schemes                                                                      |                              |                                         |                                          |                                         |
| 001-Strengthening of educational administration [HE]                                           |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                           |                              |                                         |                                          |                                         |
| 01-Others                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 001 - Deduct - Recoveries</i>                                                       | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |
| <b>107- Scholarships</b>                                                                       |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                                     |                              |                                         |                                          |                                         |
| 001-General stipend [HE]                                                                       |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                           |                              |                                         |                                          |                                         |
| 01-Others                                                                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                                  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 02-W.B.H.S. 2008                                                                 | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 002-Government Scholarships [HE]                                                 |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                 | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 003-National Scholarships [HE]                                                   |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                 | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 008-West Bengal Government Merit-cum-Means Scholarship [HE]                      |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        | -11,62,646                   | -1,000                                  | -30,000                                  | -30,000                                 |
| 02-W.B.H.S. 2008                                                                 | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <i>Total - 107 - Deduct - Recoveries</i>                                         | -11,62,646                   | -8,000                                  | -37,000                                  | -37,000                                 |
| <b>800- Other Expenditure</b>                                                    |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                       |                              |                                         |                                          |                                         |
| 003-West Bengal Bratachari Society [HE]                                          |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                 | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 027-Publication of District Gazetters [HE]                                       |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                 | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| State Development Schemes                                                        |                              |                                         |                                          |                                         |
| 052-Refund of Unutilised Fund of CSS Schemes (State Share)<br>(CSSREFUND) [HE]   |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes (Central Assistance)                                   |                              |                                         |                                          |                                         |
| 051-Refund of Unutilised Fund of CSS Schemes (Central Share)<br>(CSSREFUND) [HE] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 800 - Deduct - Recoveries</i>                                         | ...                          | -4,000                                  | -4,000                                   | -4,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b>                                    |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                       |                              |                                         |                                          |                                         |
| 003-Strengthening of Education Administration (Higher)[EH] [HE]                  |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        | -51,68,435                   | -1,000                                  | -4,66,84,000                             | -2,00,000                               |
| 011-General stipend [HE]                                                         |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        | -88,973                      | -1,000                                  | -4,000                                   | -4,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                                                                                                                                | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 024-Assistance to Messes and Hostels Attached to Government and<br>NON- Government Institutions for students Welfare [EH] [HE] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                           |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                      | -7,48,262                    | -1,000                                  | -10,000                                  | -10,000                                 |
| 02-W.B.H.S. 2008                                                                                                               | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| State Development Schemes                                                                                                      |                              |                                         |                                          |                                         |
| 002-Refund of unutilised funds under various Schemes [HE]                                                                      |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                           |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                      | -1,98,50,419                 | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>                                                                                       | -2,58,56,089                 | -4,000                                  | -4,66,99,000                             | -2,15,000                               |
| <b>Total - 2202 - Deduct - Recoveries</b>                                                                                      | -3,21,51,798                 | -88,000                                 | -4,73,27,000                             | -8,43,000                               |

**REVENUE EXPENDITURE**

DEMAND No. 70

Higher Education Department

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

Head of Account : 2203 - Technical Education

Voted Rs. 102,81,79,000

Charged Rs. Nil

Total Rs. 102,81,79,000

|                     | Voted Rs.     | Charged Rs. | Total Rs.     |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure   | 102,81,79,000 | ...         | 102,81,79,000 |
| Deduct - Recoveries | -34,000       | ...         | -34,000       |
| Net Expenditure     | 102,81,45,000 | ...         | 102,81,45,000 |

**REVENUE EXPENDITURE**

ABSTRACT ACCOUNT

|                                                                | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>001- Direction and Administration</b>                       |                              |                                         |                                          |                                         |
| Administrative Expenditure                                     | 2,86,13,052                  | 2,80,40,000                             | 3,02,75,000                              | 3,15,85,000                             |
| <b>Total - 001</b>                                             | <b>2,86,13,052</b>           | <b>2,80,40,000</b>                      | <b>3,02,75,000</b>                       | <b>3,15,85,000</b>                      |
| <b>102- Assistance to Universities for Technical Education</b> |                              |                                         |                                          |                                         |
| Administrative Expenditure                                     | 16,41,60,630                 | 4,38,02,000                             | 16,99,06,000                             | 17,79,77,000                            |
| State Development Schemes                                      | ...                          | 1,00,00,000                             | 33,33,000                                | 1,05,00,000                             |
| <b>Total - 102</b>                                             | <b>16,41,60,630</b>          | <b>5,38,02,000</b>                      | <b>17,32,39,000</b>                      | <b>18,84,77,000</b>                     |
| <b>108- Examinations</b>                                       |                              |                                         |                                          |                                         |
| Administrative Expenditure                                     | 1,97,35,000                  | 2,45,64,000                             | 2,04,26,000                              | 2,13,96,000                             |
| <b>Total - 108</b>                                             | <b>1,97,35,000</b>           | <b>2,45,64,000</b>                      | <b>2,04,26,000</b>                       | <b>2,13,96,000</b>                      |
| <b>112- Engineering/Technical Colleges and Institutes</b>      |                              |                                         |                                          |                                         |
| Administrative Expenditure                                     | 65,04,03,409                 | 70,32,81,000                            | 72,40,70,000                             | 74,92,34,000                            |
| State Development Schemes                                      | 1,55,24,395                  | 6,42,74,000                             | 2,31,50,000                              | 3,74,87,000                             |
| State Development Schemes (Central Assistance)                 | ...                          | ...                                     | ...                                      | ...                                     |
| Central Sector Scheme                                          | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 112</b>                                             | <b>66,59,27,804</b>          | <b>76,75,55,000</b>                     | <b>74,72,20,000</b>                      | <b>78,67,21,000</b>                     |
| <b>800- Other Expenditure</b>                                  |                              |                                         |                                          |                                         |
| Administrative Expenditure                                     | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 800</b>                                             | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|                                   | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Grand Total - Gross</b>        | <b>87,84,36,486</b>          | <b>87,39,61,000</b>                     | <b>97,11,60,000</b>                      | <b>102,81,79,000</b>                    |
| Voted                             | 87,84,36,486                 | 87,39,61,000                            | 97,11,60,000                             | 102,81,79,000                           |
| <i>Charged</i>                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b> | <b>86,29,12,091</b>          | <b>79,96,87,000</b>                     | <b>94,46,77,000</b>                      | <b>98,01,92,000</b>                     |
| <b>State Development Schemes</b>  | <b>1,55,24,395</b>           | <b>7,42,74,000</b>                      | <b>2,64,83,000</b>                       | <b>4,79,87,000</b>                      |
| <b>Central Sector Scheme</b>      | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Deduct Recoveries</i>          | <b>-7,48,617</b>             | <b>-34,000</b>                          | <b>-34,000</b>                           | <b>-34,000</b>                          |
| <b>Grand Total - Net</b>          | <b>87,76,87,869</b>          | <b>87,39,27,000</b>                     | <b>97,11,26,000</b>                      | <b>102,81,45,000</b>                    |
| Voted                             | 87,76,87,869                 | 87,39,27,000                            | 97,11,26,000                             | 102,81,45,000                           |
| <i>Charged</i>                    | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|                                                                        | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2203-00-001 - DIRECTION AND ADMINISTRATION</b> |                              |                                         |                                          |                                         |
| <b>001- Direction and Administration</b>                               |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                                      |                              |                                         |                                          |                                         |
| 001- Directorate of Technical Education [HE]                           |                              |                                         |                                          |                                         |
| 01- Salaries                                                           |                              |                                         |                                          |                                         |
| 01-Pay                                                                 | 2,45,54,487                  | 2,32,80,000                             | 2,50,46,000                              | 2,57,97,000                             |
| 14-Grade Pay                                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                                  | 1,24,374                     | 6,98,000                                | 10,02,000                                | 15,48,000                               |
| 03-House Rent Allowance                                                | 22,35,936                    | 22,12,000                               | 23,79,000                                | 24,51,000                               |
| 04-Ad hoc Bonus                                                        | 75,600                       | 76,000                                  | 77,000                                   | 79,000                                  |
| 07-Other Allowances                                                    | 1,63,200                     | 1,70,000                                | 1,68,000                                 | 1,73,000                                |
| 12-Medical Allowance                                                   | 33,000                       | 35,000                                  | 34,000                                   | 35,000                                  |
| <b>Total - 2203-00-001-001-01</b>                                      | 2,71,86,597                  | 2,64,71,000                             | 2,87,06,000                              | 3,00,83,000                             |
| 07- Medical Reimbursements                                             |                              |                                         |                                          |                                         |
|                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                                    | 6,038                        | 33,000                                  | 33,000                                   | 34,000                                  |
| 12- Medical Reimbursements under WBHS 2008                             | 79,348                       | 46,000                                  | 46,000                                   | 47,000                                  |
| 13- Office Expenses                                                    |                              |                                         |                                          |                                         |
| 01-Electricity                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                                           | 55,361                       | 57,000                                  | 57,000                                   | 58,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles                            | 2,99,831                     | 4,96,000                                | 4,96,000                                 | 4,00,000                                |
| 04-Other Office Expenses                                               | 1,73,843                     | 2,39,000                                | 2,39,000                                 | 2,44,000                                |
| <b>Total - 2203-00-001-001-13</b>                                      | 5,29,035                     | 7,92,000                                | 7,92,000                                 | 7,02,000                                |
| 19- Maintenance                                                        |                              |                                         |                                          |                                         |
|                                                                        | ...                          | 6,000                                   | 6,000                                    | 6,000                                   |
| 50- Other Charges                                                      | 8,12,034                     | 6,92,000                                | 6,92,000                                 | 7,13,000                                |
| <b>Total - Administrative Expenditure</b>                              | 2,86,13,052                  | 2,80,40,000                             | 3,02,75,000                              | 3,15,85,000                             |
| <b>Total - 2203-00-001</b>                                             | <b>2,86,13,052</b>           | <b>2,80,40,000</b>                      | <b>3,02,75,000</b>                       | <b>3,15,85,000</b>                      |
| Voted                                                                  | 2,86,13,052                  | 2,80,40,000                             | 3,02,75,000                              | 3,15,85,000                             |
| Charged                                                                | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2203-00-102 - ASSISTANCE TO UNIVERSITIES FOR TECHNICAL EDUCATION**

**102- Assistance to Universities for Technical Education**

**Administrative Expenditure**

002- Setting up of Technical University [HE]

|                            |              |             |              |              |
|----------------------------|--------------|-------------|--------------|--------------|
| 36- Grants-in-aid-Salaries | 16,41,60,630 | 4,38,02,000 | 16,99,06,000 | 17,79,77,000 |
|----------------------------|--------------|-------------|--------------|--------------|

|                                           |              |             |              |              |
|-------------------------------------------|--------------|-------------|--------------|--------------|
| <b>Total - Administrative Expenditure</b> | 16,41,60,630 | 4,38,02,000 | 16,99,06,000 | 17,79,77,000 |
|-------------------------------------------|--------------|-------------|--------------|--------------|

**State Development Schemes**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|                                                                   | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 005- Bengal Engineering and Science University, Shibpur [EH] [HE] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                         |                              |                                         |                                          |                                         |
| 02-Other Grants                                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 006- Setting up of Technical University [HE]                      |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                         |                              |                                         |                                          |                                         |
| 02-Other Grants                                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets                         | ...                          | 1,00,00,000                             | 33,33,000                                | 1,05,00,000                             |
| <b>Total - 2203-00-102-006</b>                                    | ...                          | 1,00,00,000                             | 33,33,000                                | 1,05,00,000                             |
| <b>Total - State Development Schemes</b>                          | ...                          | 1,00,00,000                             | 33,33,000                                | 1,05,00,000                             |
| <b>Total - 2203-00-102</b>                                        | <b>16,41,60,630</b>          | <b>5,38,02,000</b>                      | <b>17,32,39,000</b>                      | <b>18,84,77,000</b>                     |
| Voted                                                             | 16,41,60,630                 | 5,38,02,000                             | 17,32,39,000                             | 18,84,77,000                            |
| Charged                                                           | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2203-00-108 - EXAMINATIONS**

**108- Examinations**

**Administrative Expenditure**

|                                                                       |                    |                    |                    |                    |
|-----------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|
| 001- Assistance to West Bengal Joint Entrance Examinations Board [HE] |                    |                    |                    |                    |
| 36- Grants-in-aid-Salaries                                            | 1,97,35,000        | 2,45,64,000        | 2,04,26,000        | 2,13,96,000        |
| <b>Total - Administrative Expenditure</b>                             | 1,97,35,000        | 2,45,64,000        | 2,04,26,000        | 2,13,96,000        |
| <b>Total - 2203-00-108</b>                                            | <b>1,97,35,000</b> | <b>2,45,64,000</b> | <b>2,04,26,000</b> | <b>2,13,96,000</b> |
| Voted                                                                 | 1,97,35,000        | 2,45,64,000        | 2,04,26,000        | 2,13,96,000        |
| Charged                                                               | ...                | ...                | ...                | ...                |

**DETAILED ACCOUNT NO. 2203-00-112 - ENGINEERING/TECHNICAL COLLEGES AND INSTITUTES**

**112- Engineering/Technical Colleges and Institutes**

**Administrative Expenditure**

|                                                    |             |             |             |             |
|----------------------------------------------------|-------------|-------------|-------------|-------------|
| 002- College of Textile Technology, Berhampur [HE] |             |             |             |             |
| 01- Salaries                                       |             |             |             |             |
| 01-Pay                                             | 4,50,17,620 | 4,64,18,000 | 4,59,18,000 | 4,72,96,000 |
| 14-Grade Pay                                       | ...         | ...         | ...         | ...         |
| 02-Dearness Allowance                              | 2,31,426    | 13,93,000   | 18,37,000   | 28,38,000   |
| 03-House Rent Allowance                            | 39,88,530   | 44,10,000   | 43,62,000   | 44,93,000   |
| 04-Ad hoc Bonus                                    | 54,600      | 98,000      | 56,000      | 57,000      |
| 07-Other Allowances                                | 1,440       | 1,33,000    | 50,000      | 60,000      |
| 12-Medical Allowance                               | 72,000      | 66,000      | 73,000      | 74,000      |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|                                                   | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 2203-00-112-002-01</b>                 | 4,93,65,616                  | 5,25,18,000                             | 5,22,96,000                              | 5,48,18,000                             |
| 02- Wages                                         | 27,62,022                    | 32,51,000                               | 99,00,000                                | 1,00,00,000                             |
| 11- Travel Expenses                               | 9,820                        | 41,000                                  | 41,000                                   | 42,000                                  |
| 12- Medical Reimbursements under WBHS 2008        | 71,510                       | 1,67,000                                | 1,67,000                                 | 1,70,000                                |
| 13- Office Expenses                               |                              |                                         |                                          |                                         |
| 01-Electricity                                    | 21,46,959                    | 19,84,000                               | 19,84,000                                | 20,24,000                               |
| 02-Telephone                                      | 6,178                        | 8,000                                   | 8,000                                    | 8,000                                   |
| 03-Maintenance / P.O.L. for Office Vehicles       | 1,39,777                     | 1,93,000                                | 1,43,000                                 | 1,46,000                                |
| 04-Other Office Expenses                          | 8,44,613                     | 7,02,000                                | 7,02,000                                 | 7,16,000                                |
| <b>Total - 2203-00-112-002-13</b>                 | 31,37,527                    | 28,87,000                               | 28,37,000                                | 28,94,000                               |
| 14- Rents, Rates and Taxes                        | 62,697                       | 1,10,000                                | 63,000                                   | 64,000                                  |
| 27- Minor Works/ Maintenance                      | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 31- Grants-in-aid-GENERAL                         |                              |                                         |                                          |                                         |
| 02-Other Grants                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                 | 18,60,407                    | 22,03,000                               | 22,03,000                                | 22,69,000                               |
| 78- Outsourcing of Services                       | ...                          | ...                                     | 10,000                                   | 1,00,000                                |
| <b>Total - 2203-00-112-002</b>                    | 5,72,69,599                  | 6,11,78,000                             | 6,75,18,000                              | 7,03,58,000                             |
| 003- College of Ceramic Technology, Calcutta [HE] |                              |                                         |                                          |                                         |
| 01- Salaries                                      |                              |                                         |                                          |                                         |
| 01-Pay                                            | 5,56,31,432                  | 5,49,11,000                             | 5,67,44,000                              | 5,84,46,000                             |
| 14-Grade Pay                                      | 3,69,650                     | ...                                     | 3,70,000                                 | 3,70,000                                |
| 02-Dearness Allowance                             | 13,78,410                    | 16,47,000                               | 22,70,000                                | 35,07,000                               |
| 03-House Rent Allowance                           | 41,53,891                    | 52,17,000                               | 53,91,000                                | 55,52,000                               |
| 04-Ad hoc Bonus                                   | 58,800                       | 61,000                                  | 60,000                                   | 61,000                                  |
| 07-Other Allowances                               | 92,350                       | 1,37,000                                | 95,000                                   | 98,000                                  |
| 12-Medical Allowance                              | 41,000                       | 40,000                                  | 42,000                                   | 43,000                                  |
| <b>Total - 2203-00-112-003-01</b>                 | 6,17,25,533                  | 6,20,13,000                             | 6,49,72,000                              | 6,80,77,000                             |
| 02- Wages                                         | 46,31,654                    | 43,91,000                               | 90,00,000                                | 90,66,000                               |
| 11- Travel Expenses                               | 8,830                        | 12,000                                  | 12,000                                   | 12,000                                  |
| 12- Medical Reimbursements under WBHS 2008        | 4,629                        | 4,17,000                                | 4,17,000                                 | 4,25,000                                |
| 13- Office Expenses                               |                              |                                         |                                          |                                         |
| 01-Electricity                                    | 10,17,987                    | 18,18,000                               | 18,18,000                                | 18,54,000                               |
| 02-Telephone                                      | 5,485                        | 18,000                                  | 18,000                                   | 18,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles       | 37,843                       | 57,000                                  | 39,000                                   | 40,000                                  |
| 04-Other Office Expenses                          | 10,66,724                    | 13,91,000                               | 13,91,000                                | 14,19,000                               |
| <b>Total - 2203-00-112-003-13</b>                 | 21,28,039                    | 32,84,000                               | 32,66,000                                | 33,31,000                               |
| 14- Rents, Rates and Taxes                        | ...                          | 33,000                                  | ...                                      | ...                                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|                                                   | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 27- Minor Works/ Maintenance                      | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 31- Grants-in-aid-GENERAL                         |                              |                                         |                                          |                                         |
| 02-Other Grants                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                 | 18,55,128                    | 41,78,000                               | 41,78,000                                | 43,03,000                               |
| 78- Outsourcing of Services                       | ...                          | ...                                     | 10,000                                   | 1,00,000                                |
| <b>Total - 2203-00-112-003</b>                    | <b>7,03,53,813</b>           | <b>7,43,29,000</b>                      | <b>8,18,56,000</b>                       | <b>8,53,15,000</b>                      |
| <hr/>                                             |                              |                                         |                                          |                                         |
| 004- Engineering College at Jalpaiguri [HE]       |                              |                                         |                                          |                                         |
| 01- Salaries                                      |                              |                                         |                                          |                                         |
| 01-Pay                                            | 11,87,52,393                 | 12,43,05,000                            | 12,11,27,000                             | 12,47,61,000                            |
| 14-Grade Pay                                      | ...                          | ...                                     | 19,30,000                                | 2,00,000                                |
| 02-Dearness Allowance                             | 5,90,172                     | 37,29,000                               | 63,20,000                                | 70,86,000                               |
| 03-House Rent Allowance                           | 76,95,644                    | 1,18,09,000                             | 1,15,07,000                              | 1,18,52,000                             |
| 04-Ad hoc Bonus                                   | 2,43,600                     | 2,93,000                                | 2,48,000                                 | 2,53,000                                |
| 07-Other Allowances                               | 3,48,581                     | 1,91,000                                | 3,59,000                                 | 3,70,000                                |
| 12-Medical Allowance                              | 2,96,000                     | 3,05,000                                | 3,02,000                                 | 3,08,000                                |
| <b>Total - 2203-00-112-004-01</b>                 | <b>12,79,26,390</b>          | <b>14,06,32,000</b>                     | <b>14,17,93,000</b>                      | <b>14,48,30,000</b>                     |
| <hr/>                                             |                              |                                         |                                          |                                         |
| 02- Wages                                         | 73,86,459                    | 68,32,000                               | 1,00,00,000                              | 1,00,00,000                             |
| 11- Travel Expenses                               | 30,068                       | 66,000                                  | 66,000                                   | 67,000                                  |
| 12- Medical Reimbursements under WBHS 2008        | 1,09,307                     | 5,89,000                                | 5,89,000                                 | 6,01,000                                |
| 13- Office Expenses                               |                              |                                         |                                          |                                         |
| 01-Electricity                                    | 42,17,212                    | 57,69,000                               | 57,69,000                                | 58,84,000                               |
| 02-Telephone                                      | ...                          | 8,000                                   | 8,000                                    | 8,000                                   |
| 03-Maintenance / P.O.L. for Office Vehicles       | 30,295                       | 1,11,000                                | 60,000                                   | 62,000                                  |
| 04-Other Office Expenses                          | 4,72,158                     | 8,97,000                                | 8,97,000                                 | 9,15,000                                |
| <b>Total - 2203-00-112-004-13</b>                 | <b>47,19,665</b>             | <b>67,85,000</b>                        | <b>67,34,000</b>                         | <b>68,69,000</b>                        |
| <hr/>                                             |                              |                                         |                                          |                                         |
| 14- Rents, Rates and Taxes                        | ...                          | 20,000                                  | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance                      | 1,000                        | 1,000                                   | 1,000                                    | 1,000                                   |
| 31- Grants-in-aid-GENERAL                         |                              |                                         |                                          |                                         |
| 02-Other Grants                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                 | 15,88,998                    | 31,90,000                               | 18,90,000                                | 19,86,000                               |
| 78- Outsourcing of Services                       | ...                          | ...                                     | 10,000                                   | 1,00,000                                |
| <b>Total - 2203-00-112-004</b>                    | <b>14,17,61,887</b>          | <b>15,81,15,000</b>                     | <b>16,10,83,000</b>                      | <b>16,44,54,000</b>                     |
| <hr/>                                             |                              |                                         |                                          |                                         |
| 005- College of Textile Technology, Serampur [HE] |                              |                                         |                                          |                                         |
| 01- Salaries                                      |                              |                                         |                                          |                                         |
| 01-Pay                                            | 5,29,80,761                  | 5,32,71,000                             | 5,40,40,000                              | 5,56,61,000                             |
| 14-Grade Pay                                      | 9,90,924                     | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                             | 19,70,862                    | 19,98,000                               | 23,80,000                                | 26,40,000                               |
| 03-House Rent Allowance                           | 44,18,742                    | 50,61,000                               | 51,34,000                                | 52,88,000                               |
| 04-Ad hoc Bonus                                   | 71,400                       | 89,000                                  | 73,000                                   | 74,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|                                                   | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 07-Other Allowances                               | 8,410                        | 9,000                                   | 9,000                                    | 9,000                                   |
| 12-Medical Allowance                              | 39,000                       | 46,000                                  | 40,000                                   | 41,000                                  |
| <b>Total - 2203-00-112-005-01</b>                 | <b>6,04,80,099</b>           | <b>6,04,74,000</b>                      | <b>6,16,76,000</b>                       | <b>6,37,13,000</b>                      |
| 02- Wages                                         | 42,85,640                    | 39,30,000                               | 91,00,000                                | 91,88,000                               |
| 11- Travel Expenses                               | 5,307                        | 7,000                                   | 7,000                                    | 7,000                                   |
| 12- Medical Reimbursements under WBHS 2008        | 83,308                       | 1,40,000                                | 1,40,000                                 | 1,43,000                                |
| 13- Office Expenses                               |                              |                                         |                                          |                                         |
| 01-Electricity                                    | 9,47,065                     | 20,35,000                               | 20,35,000                                | 20,76,000                               |
| 02-Telephone                                      | 3,939                        | 23,000                                  | 23,000                                   | 23,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles       | 1,57,640                     | 3,25,000                                | 1,61,000                                 | 1,64,000                                |
| 04-Other Office Expenses                          | 11,25,558                    | 15,68,000                               | 15,68,000                                | 15,99,000                               |
| <b>Total - 2203-00-112-005-13</b>                 | <b>22,34,202</b>             | <b>39,51,000</b>                        | <b>37,87,000</b>                         | <b>38,62,000</b>                        |
| 14- Rents, Rates and Taxes                        | 27,000                       | 55,000                                  | 27,000                                   | 28,000                                  |
| 27- Minor Works/ Maintenance                      | 1,000                        | 1,000                                   | 1,000                                    | 1,000                                   |
| 31- Grants-in-aid-GENERAL                         |                              |                                         |                                          |                                         |
| 02-Other Grants                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                 | 17,96,288                    | 21,27,000                               | 21,27,000                                | 21,91,000                               |
| 78- Outsourcing of Services                       | ...                          | ...                                     | 10,000                                   | 1,00,000                                |
| <b>Total - 2203-00-112-005</b>                    | <b>6,89,12,844</b>           | <b>7,06,85,000</b>                      | <b>7,68,75,000</b>                       | <b>7,92,33,000</b>                      |
| 006- College of Leather Technology, Calcutta [HE] |                              |                                         |                                          |                                         |
| 01- Salaries                                      |                              |                                         |                                          |                                         |
| 01-Pay                                            | 5,67,53,613                  | 5,65,36,000                             | 5,78,89,000                              | 5,96,26,000                             |
| 14-Grade Pay                                      | 7,46,662                     | ...                                     | 7,47,000                                 | 7,47,000                                |
| 02-Dearness Allowance                             | 16,14,011                    | 16,96,000                               | 26,34,000                                | 30,78,000                               |
| 03-House Rent Allowance                           | 48,42,077                    | 53,71,000                               | 54,99,000                                | 56,64,000                               |
| 04-Ad hoc Bonus                                   | 79,800                       | 80,000                                  | 81,000                                   | 83,000                                  |
| 07-Other Allowances                               | 18,480                       | 46,000                                  | 19,000                                   | 20,000                                  |
| 12-Medical Allowance                              | 88,000                       | 1,01,000                                | 90,000                                   | 92,000                                  |
| <b>Total - 2203-00-112-006-01</b>                 | <b>6,41,42,643</b>           | <b>6,38,30,000</b>                      | <b>6,69,59,000</b>                       | <b>6,93,10,000</b>                      |
| 02- Wages                                         | 2,99,792                     | 3,30,000                                | 4,00,000                                 | 4,10,000                                |
| 11- Travel Expenses                               | ...                          | 41,000                                  | 41,000                                   | 42,000                                  |
| 12- Medical Reimbursements under WBHS 2008        | ...                          | 78,000                                  | 78,000                                   | 80,000                                  |
| 13- Office Expenses                               |                              |                                         |                                          |                                         |
| 01-Electricity                                    | 15,05,390                    | 24,65,000                               | 24,65,000                                | 25,14,000                               |
| 02-Telephone                                      | 11,353                       | 11,000                                  | 11,000                                   | 11,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles       | 2,26,016                     | 2,82,000                                | 2,31,000                                 | 2,36,000                                |
| 04-Other Office Expenses                          | 2,77,566                     | 2,97,000                                | 2,97,000                                 | 3,03,000                                |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|                                                                            | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 2203-00-112-006-13</b>                                          | 20,20,325                    | 30,55,000                               | 30,04,000                                | 30,64,000                               |
| 14- Rents, Rates and Taxes                                                 | ...                          | 90,000                                  | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance                                               | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 50- Other Charges                                                          | 12,97,536                    | 13,32,000                               | 13,32,000                                | 13,72,000                               |
| 78- Outsourcing of Services                                                | ...                          | ...                                     | 10,000                                   | 1,00,000                                |
| <b>Total - 2203-00-112-006</b>                                             | 6,77,60,296                  | 6,87,57,000                             | 7,18,25,000                              | 7,43,79,000                             |
| 013- Engineering College at Kalyani [HE]                                   |                              |                                         |                                          |                                         |
| 01- Salaries                                                               |                              |                                         |                                          |                                         |
| 01-Pay                                                                     | 12,61,82,954                 | 12,99,67,000                            | 12,87,07,000                             | 13,25,68,000                            |
| 14-Grade Pay                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                                      | 12,99,927                    | 38,99,000                               | 51,48,000                                | 60,54,000                               |
| 03-House Rent Allowance                                                    | 1,01,64,559                  | 1,23,47,000                             | 1,22,27,000                              | 1,25,94,000                             |
| 04-Ad hoc Bonus                                                            | 1,97,400                     | 2,00,000                                | 2,20,000                                 | 2,25,000                                |
| 07-Other Allowances                                                        | 1,38,393                     | 1,38,000                                | 1,43,000                                 | 1,47,000                                |
| 12-Medical Allowance                                                       | 69,600                       | 65,000                                  | 71,000                                   | 72,000                                  |
| <b>Total - 2203-00-112-013-01</b>                                          | 13,80,52,833                 | 14,66,16,000                            | 14,65,16,000                             | 15,16,60,000                            |
| 02- Wages                                                                  | 1,37,81,640                  | 60,78,000                               | 1,46,35,000                              | 1,50,74,000                             |
| 11- Travel Expenses                                                        | 4,371                        | 5,000                                   | 5,000                                    | 5,000                                   |
| 12- Medical Reimbursements under WBHS 2008                                 | 1,24,128                     | 3,63,000                                | 3,63,000                                 | 3,70,000                                |
| 13- Office Expenses                                                        |                              |                                         |                                          |                                         |
| 01-Electricity                                                             | 37,67,542                    | 76,40,000                               | 40,40,000                                | 42,93,000                               |
| 02-Telephone                                                               | 4,509                        | 10,000                                  | 10,000                                   | 10,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles                                | 99,805                       | 1,35,000                                | 1,02,000                                 | 1,04,000                                |
| 04-Other Office Expenses                                                   | 9,58,073                     | 11,72,000                               | 9,72,000                                 | 9,95,000                                |
| <b>Total - 2203-00-112-013-13</b>                                          | 48,29,929                    | 89,57,000                               | 51,24,000                                | 54,02,000                               |
| 14- Rents, Rates and Taxes                                                 | ...                          | 34,000                                  | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance                                               | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 50- Other Charges                                                          | 16,72,412                    | 19,23,000                               | 19,23,000                                | 19,81,000                               |
| 78- Outsourcing of Services                                                | ...                          | ...                                     | 10,000                                   | 1,00,000                                |
| <b>Total - 2203-00-112-013</b>                                             | 15,84,65,313                 | 16,39,77,000                            | 16,85,77,000                             | 17,45,93,000                            |
| 014- Contributions to Govt. Engineering Colleges towards Block Grant. [HE] |                              |                                         |                                          |                                         |
| 32- Contribution                                                           | ...                          | 2,00,83,000                             | ...                                      | ...                                     |
| <b>Total - 2203-00-112-014</b>                                             | ...                          | 2,00,83,000                             | ...                                      | ...                                     |
| 015- New Engineering Colloge at Purulia [HE]                               |                              |                                         |                                          |                                         |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|                                                  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 01- Salaries                                     |                              |                                         |                                          |                                         |
| 01-Pay                                           | 3,70,96,442                  | 3,44,61,000                             | 3,78,38,000                              | 3,89,73,000                             |
| 14-Grade Pay                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                            | 3,12,206                     | 10,34,000                               | 15,14,000                                | 23,38,000                               |
| 03-House Rent Allowance                          | 37,94,147                    | 32,74,000                               | 35,95,000                                | 37,02,000                               |
| 04-Ad hoc Bonus                                  | 46,200                       | 46,000                                  | 47,000                                   | 48,000                                  |
| 07-Other Allowances                              | 1,24,800                     | 1,10,000                                | 1,29,000                                 | 1,33,000                                |
| 12-Medical Allowance                             | 58,193                       | 59,000                                  | 59,000                                   | 60,000                                  |
| <b>Total - 2203-00-112-015-01</b>                | 4,14,31,988                  | 3,89,84,000                             | 4,31,82,000                              | 4,52,54,000                             |
| 02- Wages                                        | ...                          | ...                                     | 10,00,000                                | 11,00,000                               |
| 07- Medical Reimbursements                       | ...                          | 6,000                                   | 6,000                                    | 6,000                                   |
| 11- Travel Expenses                              | 892                          | 6,000                                   | 6,000                                    | 6,000                                   |
| 12- Medical Reimbursements under WBHS 2008       | ...                          | ...                                     | 20,000                                   | 20,000                                  |
| 13- Office Expenses                              |                              |                                         |                                          |                                         |
| 01-Electricity                                   | 11,13,029                    | 26,66,000                               | 26,66,000                                | 27,19,000                               |
| 02-Telephone                                     | 11,47,919                    | 11,82,000                               | 11,82,000                                | 12,06,000                               |
| 03-Maintenance / P.O.L. for Office Vehicles      | 1,19,381                     | 2,05,000                                | 1,22,000                                 | 1,24,000                                |
| 04-Other Office Expenses                         | 4,90,027                     | 15,81,000                               | 15,81,000                                | 16,13,000                               |
| <b>Total - 2203-00-112-015-13</b>                | 28,70,356                    | 56,34,000                               | 55,51,000                                | 56,62,000                               |
| 19- Maintenance                                  | 8,200                        | 17,000                                  | 12,000                                   | 15,000                                  |
| 27- Minor Works/ Maintenance                     | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 50- Other Charges                                | 41,500                       | 65,000                                  | 65,000                                   | 67,000                                  |
| 78- Outsourcing of Services                      | ...                          | ...                                     | 10,000                                   | 1,00,000                                |
| <b>Total - 2203-00-112-015</b>                   | 4,43,52,936                  | 4,47,13,000                             | 4,98,53,000                              | 5,22,31,000                             |
| 016- New Engineering Colloge at Cooch Behar [HE] |                              |                                         |                                          |                                         |
| 01- Salaries                                     |                              |                                         |                                          |                                         |
| 01-Pay                                           | 3,35,78,104                  | 3,14,53,000                             | 3,42,50,000                              | 3,52,78,000                             |
| 14-Grade Pay                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                            | 1,75,917                     | 9,44,000                                | 13,70,000                                | 21,17,000                               |
| 03-House Rent Allowance                          | 29,61,202                    | 29,88,000                               | 32,54,000                                | 33,51,000                               |
| 04-Ad hoc Bonus                                  | 33,600                       | 35,000                                  | 34,000                                   | 35,000                                  |
| 07-Other Allowances                              | 81,000                       | 70,000                                  | 83,000                                   | 85,000                                  |
| 12-Medical Allowance                             | 47,079                       | 31,000                                  | 68,000                                   | 70,000                                  |
| <b>Total - 2203-00-112-016-01</b>                | 3,68,76,902                  | 3,55,21,000                             | 3,90,59,000                              | 4,09,36,000                             |
| 02- Wages                                        | ...                          | ...                                     | 15,00,000                                | 16,00,000                               |
| 07- Medical Reimbursements                       | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                              | 3,239                        | 4,000                                   | 4,000                                    | 4,000                                   |
| 12- Medical Reimbursements under WBHS 2008       | ...                          | 29,000                                  | 29,000                                   | 30,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|                                                                                     | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 13- Office Expenses                                                                 |                              |                                         |                                          |                                         |
| 01-Electricity                                                                      | 27,64,815                    | 26,35,000                               | 26,35,000                                | 26,88,000                               |
| 02-Telephone                                                                        | 12,38,684                    | 12,79,000                               | 12,79,000                                | 13,05,000                               |
| 03-Maintenance / P.O.L. for Office Vehicles                                         | 1,11,963                     | 1,14,000                                | 1,14,000                                 | 1,16,000                                |
| 04-Other Office Expenses                                                            | 4,98,555                     | 15,90,000                               | 15,90,000                                | 16,22,000                               |
| <b>Total - 2203-00-112-016-13</b>                                                   | 46,14,017                    | 56,18,000                               | 56,18,000                                | 57,31,000                               |
| 19- Maintenance                                                                     | 1,895                        | 18,000                                  | 15,000                                   | 18,000                                  |
| 27- Minor Works/ Maintenance                                                        | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 50- Other Charges                                                                   | ...                          | 3,000                                   | 3,000                                    | 3,000                                   |
| 78- Outsourcing of Services                                                         | ...                          | ...                                     | 10,000                                   | 1,00,000                                |
| <b>Total - 2203-00-112-016</b>                                                      | 4,14,96,053                  | 4,11,94,000                             | 4,62,39,000                              | 4,84,23,000                             |
| 037- B.E. College, Shibpur, Howrah [HE]                                             |                              |                                         |                                          |                                         |
| 01- Salaries                                                                        |                              |                                         |                                          |                                         |
| 01-Pay                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                                          | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL                                                           |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 044- Non-Government Engineering College-Regional Engineering College, Durgapur [HE] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                           |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 045- Maintenance of Post-graduate course in Engineering College [HE]                |                              |                                         |                                          |                                         |
| 01- Salaries                                                                        |                              |                                         |                                          |                                         |
| 01-Pay                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                                                             | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                                          | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 046- Development of Engineering College-Degree and Post-graduate [HE]               |                              |                                         |                                          |                                         |
| 01- Salaries                                                                        |                              |                                         |                                          |                                         |
| 01-Pay                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                                                             | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                                                                     | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|                                                                      | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 07-Other Allowances                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                           | ...                          | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 047- Strengthening of Technical Education Services [HE]              |                              |                                         |                                          |                                         |
| 01- Salaries                                                         |                              |                                         |                                          |                                         |
| 01-Pay                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                                | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                                           | ...                          | 14,000                                  | 14,000                                   | 14,000                                  |
| 11- Travel Expenses                                                  | ...                          | 9,000                                   | 9,000                                    | 9,000                                   |
| 12- Medical Reimbursements under WBHS 2008                           | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 13- Office Expenses                                                  |                              |                                         |                                          |                                         |
| 01-Electricity                                                       | ...                          | 1,02,000                                | 1,02,000                                 | 1,04,000                                |
| 02-Telephone                                                         | ...                          | 4,000                                   | 4,000                                    | 4,000                                   |
| 03-Maintenance / P.O.L. for Office Vehicles                          | 23,482                       | 30,000                                  | 24,000                                   | 24,000                                  |
| 04-Other Office Expenses                                             | 7,186                        | 22,000                                  | 22,000                                   | 22,000                                  |
| <b>Total - 2203-00-112-047-13</b>                                    | 30,668                       | 1,58,000                                | 1,52,000                                 | 1,54,000                                |
| 50- Other Charges                                                    | ...                          | 68,000                                  | 68,000                                   | 70,000                                  |
| <b>Total - 2203-00-112-047</b>                                       | 30,668                       | 2,50,000                                | 2,44,000                                 | 2,48,000                                |
| 048- Development of the College of Ceramic Technology, Calcutta [HE] |                              |                                         |                                          |                                         |
| 14- Rents, Rates and Taxes                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 049- New Engineering college at Salt Lake, Calcutta [HE]             |                              |                                         |                                          |                                         |
| 01- Salaries                                                         |                              |                                         |                                          |                                         |
| 01-Pay                                                               | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                                | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                           | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                                                  |                              |                                         |                                          |                                         |
| 01-Electricity                                                       | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|                                                                                                          | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 02-Telephone                                                                                             | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance                                                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>                                                                | 65,04,03,409                 | 70,32,81,000                            | 72,40,70,000                             | 74,92,34,000                            |
| <b>State Development Schemes</b>                                                                         |                              |                                         |                                          |                                         |
| 001- Development of Engineering College [HE]                                                             |                              |                                         |                                          |                                         |
| 13- Office Expenses                                                                                      |                              |                                         |                                          |                                         |
| 04-Other Office Expenses                                                                                 | 1,33,70,395                  | 6,05,00,000                             | 2,18,91,000                              | 3,35,25,000                             |
| <b>Total - 2203-00-112-001</b>                                                                           | 1,33,70,395                  | 6,05,00,000                             | 2,18,91,000                              | 3,35,25,000                             |
| 007- Establishment of a New Engineering College at Kalyani [HE]                                          |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 008- Development of the College of Leather Technology, Calcutta [HE]                                     |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 039- Development of the College of Textile Technology, Berhampur [HE]                                    |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 040- Development of the College of Textile Technology, Serampur [HE]                                     |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 041- Development of the College of Ceramic Technology, Calcutta [HE]                                     |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 042- Development of the Non-Government Engineering Colleges- Regional Engineering College, Durgapur [HE] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| 043- Establishment of a New Engineering College at Salt Lake, Calcutta [HE]                              |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 051- Establishment of a new Engineering College at Purulia [HE]                                          |                              |                                         |                                          |                                         |
| 28- Payment of Professional and Special Services                                                         |                              |                                         |                                          |                                         |
| 02-Other charges                                                                                         | 6,30,000                     | 10,28,000                               | 3,43,000                                 | 10,79,000                               |
| 50- Other Charges                                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-112-051</b>                                                                           | 6,30,000                     | 10,28,000                               | 3,43,000                                 | 10,79,000                               |
| 052- Establishment of a new Engineering College at CoochBehar [HE]                                       |                              |                                         |                                          |                                         |
| 28- Payment of Professional and Special Services                                                         |                              |                                         |                                          |                                         |
| 02-Other charges                                                                                         | 15,24,000                    | 27,46,000                               | 9,16,000                                 | 28,83,000                               |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|                                                                                                                          | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 50- Other Charges                                                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-112-052</b>                                                                                           | 15,24,000                    | 27,46,000                               | 9,16,000                                 | 28,83,000                               |
| <b>Total - State Development Schemes</b>                                                                                 | 1,55,24,395                  | 6,42,74,000                             | 2,31,50,000                              | 3,74,87,000                             |
| <b>State Development Schemes</b>                                                                                         |                              |                                         |                                          |                                         |
| 050- ACA for Establishment of Tanning Training and Service Centre at Bantala by GCELT, Kolkata, (State Share) (ACA) [HE] |                              |                                         |                                          |                                         |
| 35- Grants for creation of Capital Assets                                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Central Sector Scheme</b>                                                                                             |                              |                                         |                                          |                                         |
| 036- Introduction of Post-graduate course in the College of Textile Technology, Serampur [HE]                            |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-112</b>                                                                                               | <b>66,59,27,804</b>          | <b>76,75,55,000</b>                     | <b>74,72,20,000</b>                      | <b>78,67,21,000</b>                     |
| Voted                                                                                                                    | 66,59,27,804                 | 76,75,55,000                            | 74,72,20,000                             | 78,67,21,000                            |
| Charged                                                                                                                  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2203-00-800 - OTHER EXPENDITURE**

|                                                                                                                   |     |     |     |     |
|-------------------------------------------------------------------------------------------------------------------|-----|-----|-----|-----|
| <b>800- Other Expenditure</b>                                                                                     |     |     |     |     |
| <b>Administrative Expenditure</b>                                                                                 |     |     |     |     |
| 001- Quality Improvement programme for Teachers of Polytechnics, Engineering and technical Colleges [HE]          |     |     |     |     |
| 50- Other Charges                                                                                                 | ... | ... | ... | ... |
| 004- Assistance to Messes and Hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions [HE] |     |     |     |     |
| 02- Wages                                                                                                         | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL                                                                                         |     |     |     |     |
| 02-Other Grants                                                                                                   | ... | ... | ... | ... |
| <b>Total - 2203-00-800</b>                                                                                        | ... | ... | ... | ... |
| Voted                                                                                                             | ... | ... | ... | ... |
| Charged                                                                                                           | ... | ... | ... | ... |

**DETAILED ACCOUNT NO. 2203 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

|                                             |     |        |        |        |
|---------------------------------------------|-----|--------|--------|--------|
| <b>001- Direction and Administration</b>    |     |        |        |        |
| Administrative Expenditure                  |     |        |        |        |
| 001-Directorate of Technical Education [HE] |     |        |        |        |
| 70-Deduct Recoveries                        |     |        |        |        |
| 01-Others                                   | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008                            | ... | -1,000 | -1,000 | -1,000 |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|                                                                  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <i>Total - 001 - Deduct - Recoveries</i>                         | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |
| <b>102- Assistance to Universities for Technical Education</b>   |                              |                                         |                                          |                                         |
| Administrative Expenditure                                       |                              |                                         |                                          |                                         |
| 001-Bengal Engineering and Science University, Shibpur [EH] [HE] |                              |                                         |                                          |                                         |
| 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 - 102 - Deduct - Recoveries</i>                         | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |
| <b>112- Engineering/Technical Colleges and Institutes</b>        |                              |                                         |                                          |                                         |
| Administrative Expenditure                                       |                              |                                         |                                          |                                         |
| 002-College of Textile Technology, Berhampur [HE]                |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                             |                              |                                         |                                          |                                         |
| 01-Others                                                        | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                 | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 003-College of Ceramic Technology, Calcutta [HE]                 |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                             |                              |                                         |                                          |                                         |
| 01-Others                                                        | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                 | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 004-Engineering College at Jalpaiguri [HE]                       |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                             |                              |                                         |                                          |                                         |
| 01-Others                                                        | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                 | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 005-College of Textile Technology, Serampur [HE]                 |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                             |                              |                                         |                                          |                                         |
| 01-Others                                                        | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                 | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 006-College of Leather Technology, Calcutta [HE]                 |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                             |                              |                                         |                                          |                                         |
| 01-Others                                                        | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                 | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 013-Engineering College at Kalyani [HE]                          |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                             |                              |                                         |                                          |                                         |
| 01-Others                                                        | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                 | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 015-New Engineering Colloge at Purulia [HE]                      |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                             |                              |                                         |                                          |                                         |
| 01-Others                                                        | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 016-New Engineering Colloge at Cooch Behar [HE]                  |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                             |                              |                                         |                                          |                                         |
| 01-Others                                                        | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 037-B.E. College, Shibpur, Howrah [HE]                           |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                             |                              |                                         |                                          |                                         |
| 01-Others                                                        | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|                                                                                                                                 | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 02-W.B.H.S. 2008                                                                                                                | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 045-Maintenance of Post-graduate course in Engineering College [HE]                                                             |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                            |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                       | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                                                | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 046-Development of Engineering College-Degree and Post-graduate [HE]                                                            |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                            |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                       | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                                                | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 047-Strengthening of Technical Education Services [HE]                                                                          |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                            |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                       | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                                                | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 049-New Engineering college at Salt Lake, Calcutta [HE]                                                                         |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                            |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                       | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                                                | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| State Development Schemes                                                                                                       |                              |                                         |                                          |                                         |
| 010-State Project Facilitation Unit under Technical Education Quality Improvement Programme [TEQIP] (State Share) (OCASPS) [HE] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                            |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 055-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [HE]                                                     |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                            |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes (Central Assistance)                                                                                  |                              |                                         |                                          |                                         |
| 054-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [HE]                                                   |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                            |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 112 - Deduct - Recoveries</i>                                                                                        | ...                          | -24,000                                 | -24,000                                  | -24,000                                 |
| <b>800- Other Expenditure</b>                                                                                                   |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                                                                      |                              |                                         |                                          |                                         |
| 004-Assistance to Messes and Hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions [HE]                |                              |                                         |                                          |                                         |
| 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 - 800 - Deduct - Recoveries</i>                                                                                        | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|                                                                                      | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>911- Deduct Recoveries of Overpayments</b>                                        |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                           |                              |                                         |                                          |                                         |
| 006-Administration of Shibpur Politecnic for rehabilitation of displaced person [HE] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                 |                              |                                         |                                          |                                         |
| 01-Others                                                                            | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                     | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 013-Engineering College at Kalyani [EH] [HE]                                         |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                 |                              |                                         |                                          |                                         |
| 01-Others                                                                            | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                     | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| State Development Schemes                                                            |                              |                                         |                                          |                                         |
| 004-Development of the College of Ceramic Technology, Calcutta[EH] [HE]              |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                 |                              |                                         |                                          |                                         |
| 01-Others                                                                            | -24,890                      | ...                                     | ...                                      | ...                                     |
| 010-State Project Facilitation Unit [ TEQIP ] [HE]                                   |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                 |                              |                                         |                                          |                                         |
| 01-Others                                                                            | -7,23,727                    | ...                                     | ...                                      | ...                                     |
| 014-Deduct Recoveries [HE]                                                           |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                 |                              |                                         |                                          |                                         |
| 01-Others                                                                            | ...                          | ...                                     | ...                                      | ...                                     |
| <hr/>                                                                                |                              |                                         |                                          |                                         |
| <i>Total - 911 - Deduct - Recoveries</i>                                             | -7,48,617                    | -4,000                                  | -4,000                                   | -4,000                                  |
| <hr/>                                                                                |                              |                                         |                                          |                                         |
| <b>Total - 2203 - Deduct - Recoveries</b>                                            | -7,48,617                    | -34,000                                 | -34,000                                  | -34,000                                 |
| <hr/>                                                                                |                              |                                         |                                          |                                         |

# REVENUE EXPENDITURE

DEMAND No. 70

Higher Education Department

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

Head of Account : 2204 - Sports and Youth Services

Voted Rs. 31,35,33,000

Charged Rs. Nil

Total Rs. 31,35,33,000

|                     | Voted Rs.    | Charged Rs. | Total Rs.    |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure   | 31,35,33,000 | ...         | 31,35,33,000 |
| Deduct - Recoveries | -34,000      | ...         | -34,000      |
| Net Expenditure     | 31,34,99,000 | ...         | 31,34,99,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|                                                   | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>101- Physical Education</b>                    |                              |                                         |                                          |                                         |
| Administrative Expenditure                        | 6,00,80,053                  | 6,65,95,000                             | 6,66,48,000                              | 6,97,10,000                             |
| State Development Schemes                         | ...                          | 1,00,00,000                             | 39,52,000                                | 1,05,00,000                             |
| <b>Total - 101</b>                                | <b>6,00,80,053</b>           | <b>7,65,95,000</b>                      | <b>7,06,00,000</b>                       | <b>8,02,10,000</b>                      |
| <b>102- Youth Welfare Programmes for Students</b> |                              |                                         |                                          |                                         |
| Administrative Expenditure                        | 20,25,48,208                 | 23,61,62,000                            | 22,59,72,000                             | 23,33,23,000                            |
| <b>Total - 102</b>                                | <b>20,25,48,208</b>          | <b>23,61,62,000</b>                     | <b>22,59,72,000</b>                      | <b>23,33,23,000</b>                     |
| <b>Grand Total - Gross</b>                        | <b>26,26,28,261</b>          | <b>31,27,57,000</b>                     | <b>29,65,72,000</b>                      | <b>31,35,33,000</b>                     |
| Voted                                             | 26,26,28,261                 | 31,27,57,000                            | 29,65,72,000                             | 31,35,33,000                            |
| Charged                                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>                 | <b>26,26,28,261</b>          | <b>30,27,57,000</b>                     | <b>29,26,20,000</b>                      | <b>30,30,33,000</b>                     |
| <b>State Development Schemes</b>                  | <b>...</b>                   | <b>1,00,00,000</b>                      | <b>39,52,000</b>                         | <b>1,05,00,000</b>                      |
| <b>Deduct Recoveries</b>                          | <b>-9,34,272</b>             | <b>-11,000</b>                          | <b>-34,000</b>                           | <b>-34,000</b>                          |
| <b>Grand Total - Net</b>                          | <b>26,16,93,989</b>          | <b>31,27,46,000</b>                     | <b>29,65,38,000</b>                      | <b>31,34,99,000</b>                     |
| Voted                                             | 26,16,93,989                 | 31,27,46,000                            | 29,65,38,000                             | 31,34,99,000                            |
| Charged                                           | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

|                                                                     | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2204-00-101 - PHYSICAL EDUCATION</b>        |                              |                                         |                                          |                                         |
| <b>101- Physical Education</b>                                      |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                                   |                              |                                         |                                          |                                         |
| 003- Youth Welfare Works Under Physical Education Directorate [HE]  |                              |                                         |                                          |                                         |
| 01- Salaries                                                        |                              |                                         |                                          |                                         |
| 01-Pay                                                              | 2,60,25,421                  | 2,74,52,000                             | 2,65,46,000                              | 2,73,42,000                             |
| 14-Grade Pay                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                               | 2,45,451                     | 8,24,000                                | 10,62,000                                | 16,41,000                               |
| 03-House Rent Allowance                                             | 20,86,428                    | 26,08,000                               | 25,22,000                                | 25,97,000                               |
| 04-Ad hoc Bonus                                                     | 88,200                       | 93,000                                  | 90,000                                   | 92,000                                  |
| 07-Other Allowances                                                 | 6,000                        | 7,000                                   | 6,000                                    | 6,000                                   |
| 12-Medical Allowance                                                | 71,045                       | 64,000                                  | 72,000                                   | 73,000                                  |
| <b>Total - 2204-00-101-003-01</b>                                   | 2,85,22,545                  | 3,10,48,000                             | 3,02,98,000                              | 3,17,51,000                             |
| 07- Medical Reimbursements                                          |                              |                                         |                                          |                                         |
|                                                                     | ...                          | 2,000                                   | 2,000                                    | 2,000                                   |
| 11- Travel Expenses                                                 |                              |                                         |                                          |                                         |
|                                                                     | 15,987                       | 17,000                                  | 17,000                                   | 17,000                                  |
| 12- Medical Reimbursements under WBHS 2008                          |                              |                                         |                                          |                                         |
|                                                                     | 39,975                       | 62,000                                  | 62,000                                   | 63,000                                  |
| 13- Office Expenses                                                 |                              |                                         |                                          |                                         |
| 01-Electricity                                                      | 6,83,102                     | 11,82,000                               | 11,82,000                                | 12,06,000                               |
| 02-Telephone                                                        | 12,791                       | 14,000                                  | 14,000                                   | 14,000                                  |
| 04-Other Office Expenses                                            | 25,487                       | 41,000                                  | 41,000                                   | 42,000                                  |
| <b>Total - 2204-00-101-003-13</b>                                   | 7,21,380                     | 12,37,000                               | 12,37,000                                | 12,62,000                               |
| 14- Rents, Rates and Taxes                                          |                              |                                         |                                          |                                         |
|                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                                   |                              |                                         |                                          |                                         |
|                                                                     | 5,91,843                     | 10,73,000                               | 10,73,000                                | 11,05,000                               |
| <b>Total - 2204-00-101-003</b>                                      | 2,98,91,730                  | 3,34,39,000                             | 3,26,89,000                              | 3,42,00,000                             |
| 004- Improvement and Expansion of Teachers Training Facilities [HE] |                              |                                         |                                          |                                         |
| 01- Salaries                                                        |                              |                                         |                                          |                                         |
| 01-Pay                                                              | 2,66,85,036                  | 2,80,81,000                             | 2,72,19,000                              | 2,80,36,000                             |
| 14-Grade Pay                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                               | 1,34,046                     | 8,42,000                                | 10,89,000                                | 16,82,000                               |
| 03-House Rent Allowance                                             | 22,52,054                    | 26,68,000                               | 25,86,000                                | 26,63,000                               |
| 04-Ad hoc Bonus                                                     | 54,600                       | 67,000                                  | 56,000                                   | 57,000                                  |
| 07-Other Allowances                                                 | 1,02,360                     | 90,000                                  | 1,05,000                                 | 1,08,000                                |
| 12-Medical Allowance                                                | 52,984                       | 71,000                                  | 54,000                                   | 55,000                                  |
| <b>Total - 2204-00-101-004-01</b>                                   | 2,92,81,080                  | 3,18,19,000                             | 3,11,09,000                              | 3,26,01,000                             |
| 02- Wages                                                           |                              |                                         |                                          |                                         |
|                                                                     | 1,81,200                     | 1,47,000                                | 16,60,000                                | 16,90,000                               |
| 07- Medical Reimbursements                                          |                              |                                         |                                          |                                         |
|                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                                 |                              |                                         |                                          |                                         |
|                                                                     | ...                          | 2,000                                   | 2,000                                    | 2,000                                   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

|                                                                             | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 12- Medical Reimbursements under WBHS 2008                                  | 14,403                       | 26,000                                  | 26,000                                   | 27,000                                  |
| 13- Office Expenses                                                         |                              |                                         |                                          |                                         |
| 01-Electricity                                                              | 3,81,040                     | 6,81,000                                | 6,81,000                                 | 6,95,000                                |
| 02-Telephone                                                                | 24,761                       | 82,000                                  | 82,000                                   | 84,000                                  |
| 04-Other Office Expenses                                                    | 61,514                       | 38,000                                  | 38,000                                   | 39,000                                  |
| <b>Total - 2204-00-101-004-13</b>                                           | 4,67,315                     | 8,01,000                                | 8,01,000                                 | 8,18,000                                |
| 50- Other Charges                                                           | 2,44,325                     | 3,61,000                                | 3,61,000                                 | 3,72,000                                |
| <b>Total - 2204-00-101-004</b>                                              | 3,01,88,323                  | 3,31,56,000                             | 3,39,59,000                              | 3,55,10,000                             |
| <b>Total - Administrative Expenditure</b>                                   | 6,00,80,053                  | 6,65,95,000                             | 6,66,48,000                              | 6,97,10,000                             |
| <b>State Development Schemes</b>                                            |                              |                                         |                                          |                                         |
| 021- Provision for Physical Education facilities in Non-Govt. Colleges [HE] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                   |                              |                                         |                                          |                                         |
| 02-Other Grants                                                             | ...                          | 1,00,00,000                             | 33,33,000                                | 1,05,00,000                             |
| <b>Total - 2204-00-101-021</b>                                              | ...                          | 1,00,00,000                             | 33,33,000                                | 1,05,00,000                             |
| 023- Provision for Physical Education facilities in Govt. Colleges [HE]     |                              |                                         |                                          |                                         |
| 50- Other Charges                                                           | ...                          | ...                                     | 6,19,000                                 | ...                                     |
| <b>Total - 2204-00-101-023</b>                                              | ...                          | ...                                     | 6,19,000                                 | ...                                     |
| <b>Total - State Development Schemes</b>                                    | ...                          | 1,00,00,000                             | 39,52,000                                | 1,05,00,000                             |
| <b>Total - 2204-00-101</b>                                                  | <b>6,00,80,053</b>           | <b>7,65,95,000</b>                      | <b>7,06,00,000</b>                       | <b>8,02,10,000</b>                      |
| Voted                                                                       | 6,00,80,053                  | 7,65,95,000                             | 7,06,00,000                              | 8,02,10,000                             |
| Charged                                                                     | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2204-00-102 - YOUTH WELFARE PROGRAMMES FOR STUDENTS**

**102- Youth Welfare Programmes for Students**

**Administrative Expenditure**

|                                |              |              |              |              |
|--------------------------------|--------------|--------------|--------------|--------------|
| 001- National Cadet Corps [HE] |              |              |              |              |
| 01- Salaries                   |              |              |              |              |
| 01-Pay                         | 13,52,47,971 | 14,52,80,000 | 13,79,53,000 | 14,20,92,000 |
| 14-Grade Pay                   | ...          | ...          | ...          | ...          |
| 02-Dearness Allowance          | 6,27,111     | 43,58,000    | 55,18,000    | 65,26,000    |
| 03-House Rent Allowance        | 1,54,00,237  | 1,38,02,000  | 1,48,00,000  | 1,52,00,000  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

|                                                           | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 04-Ad hoc Bonus                                           | 9,45,000                     | 10,78,000                               | 9,64,000                                 | 9,83,000                                |
| 07-Other Allowances                                       | 1,36,831                     | 3,24,000                                | 1,41,000                                 | 1,45,000                                |
| 11-Compensatory Allowance                                 | 2,28,000                     | 2,55,000                                | 2,35,000                                 | 2,40,000                                |
| 12-Medical Allowance                                      | 6,49,333                     | 6,73,000                                | 6,62,000                                 | 6,75,000                                |
| <b>Total - 2204-00-102-001-01</b>                         | 15,32,34,483                 | 16,57,70,000                            | 16,02,73,000                             | 16,58,61,000                            |
| 02- Wages                                                 | 16,96,699                    | 10,30,000                               | 51,90,000                                | 52,56,000                               |
| 07- Medical Reimbursements                                | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                       | 23,020                       | 27,000                                  | 27,000                                   | 28,000                                  |
| 12- Medical Reimbursements under WBHS 2008                | 5,45,661                     | 7,04,000                                | 7,04,000                                 | 7,18,000                                |
| 13- Office Expenses                                       |                              |                                         |                                          |                                         |
| 01-Electricity                                            | 32,57,454                    | 33,53,000                               | 33,53,000                                | 34,20,000                               |
| 02-Telephone                                              | 11,84,261                    | 11,32,000                               | 11,32,000                                | 11,55,000                               |
| 03-Maintenance / P.O.L. for Office Vehicles               | 40,15,186                    | 35,87,000                               | 40,95,000                                | 41,77,000                               |
| 04-Other Office Expenses                                  | 35,63,627                    | 39,50,000                               | 39,50,000                                | 40,29,000                               |
| <b>Total - 2204-00-102-001-13</b>                         | 1,20,20,528                  | 1,20,22,000                             | 1,25,30,000                              | 1,27,81,000                             |
| 14- Rents, Rates and Taxes                                | 1,01,85,960                  | 23,49,000                               | 1,02,88,000                              | 1,04,94,000                             |
| 27- Minor Works/ Maintenance                              | ...                          | 1,05,000                                | 1,05,000                                 | 1,05,000                                |
| 50- Other Charges                                         | 2,00,69,914                  | 3,88,52,000                             | 2,88,52,000                              | 3,00,18,000                             |
| <b>Total - 2204-00-102-001</b>                            | 19,77,76,265                 | 22,08,59,000                            | 21,79,69,000                             | 22,52,61,000                            |
| 018- Expenditure for conducting Training Camp of NCC [HE] |                              |                                         |                                          |                                         |
| 50- Other Charges                                         | 47,71,943                    | 1,53,03,000                             | 80,03,000                                | 80,62,000                               |
| <b>Total - 2204-00-102-018</b>                            | 47,71,943                    | 1,53,03,000                             | 80,03,000                                | 80,62,000                               |
| <b>Total - Administrative Expenditure</b>                 | 20,25,48,208                 | 23,61,62,000                            | 22,59,72,000                             | 23,33,23,000                            |
| <b>Total - 2204-00-102</b>                                | <b>20,25,48,208</b>          | <b>23,61,62,000</b>                     | <b>22,59,72,000</b>                      | <b>23,33,23,000</b>                     |
| Voted                                                     | 20,25,48,208                 | 23,61,62,000                            | 22,59,72,000                             | 23,33,23,000                            |
| Charged                                                   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2204 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**101- Physical Education**

Administrative Expenditure

003-Youth Welfare Works Under Physical Education Directorate  
[HE]

70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

|                                                                               | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 01-Others                                                                     | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                              | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 004-Improvement and Expansion of Teachers Training Facilities<br>[HE]         |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                          |                              |                                         |                                          |                                         |
| 01-Others                                                                     | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                              | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 005-Development and Expansion of Teachers Training Facilities<br>[HE]         |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                          |                              |                                         |                                          |                                         |
| 01-Others                                                                     | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                              | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| State Development Schemes                                                     |                              |                                         |                                          |                                         |
| 020-Development and Expansion of Teachers Training Facilities<br>[HE]         |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                          |                              |                                         |                                          |                                         |
| 01-Others                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 021-Provision for Physical Education facilities in Non-Govt.<br>Colleges [HE] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                          |                              |                                         |                                          |                                         |
| 01-Others                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 101 - Deduct - Recoveries</i>                                      | ...                          | -6,000                                  | -6,000                                   | -6,000                                  |
| <b>102- Youth Welfare Programmes for Students</b>                             |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                    |                              |                                         |                                          |                                         |
| 001-National Cadet Corps [HE]                                                 |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                          |                              |                                         |                                          |                                         |
| 01-Others                                                                     | -7,76,276                    | -1,000                                  | -20,000                                  | -20,000                                 |
| 02-W.B.H.S. 2008                                                              | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 018-Expenditure for conducting Training Camp of NCC [HE]                      |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                          |                              |                                         |                                          |                                         |
| 01-Others                                                                     | -1,57,996                    | -1,000                                  | -5,000                                   | -5,000                                  |
| <i>Total - 102 - Deduct - Recoveries</i>                                      | -9,34,272                    | -3,000                                  | -26,000                                  | -26,000                                 |
| <b>911- Deduct Recoveries of Overpayments</b>                                 |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                    |                              |                                         |                                          |                                         |
| 003-Youth Welfare Works under Physical Education Directorate<br>[HE]          |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                          |                              |                                         |                                          |                                         |
| 01-Others                                                                     | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                              | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| State Development Schemes                                                     |                              |                                         |                                          |                                         |
| 023-Provision for Physical Education Facilities in Govt Colleges<br>[EH] [HE] |                              |                                         |                                          |                                         |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

|                                           | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 70-Deduct Recoveries                      |                              |                                         |                                          |                                         |
| 01-Others                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                          | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>  | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |
| <b>Total - 2204 - Deduct - Recoveries</b> | -9,34,272                    | -11,000                                 | -34,000                                  | -34,000                                 |

# REVENUE EXPENDITURE

DEMAND No. 70

Higher Education Department

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

Head of Account : 2205 - Art and Culture

Voted Rs. 30,37,75,000

Charged Rs. Nil

Total Rs. 30,37,75,000

|                     | Voted Rs.    | Charged Rs. | Total Rs.    |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure   | 30,37,75,000 | ...         | 30,37,75,000 |
| Deduct - Recoveries | -23,000      | ...         | -23,000      |
| Net Expenditure     | 30,37,52,000 | ...         | 30,37,52,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|                                           | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>101- Fine Arts Education</b>           |                              |                                         |                                          |                                         |
| Administrative Expenditure                | 5,28,58,240                  | 5,55,71,000                             | 5,66,17,000                              | 5,92,87,000                             |
| State Development Schemes                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 101</b>                        | <b>5,28,58,240</b>           | <b>5,55,71,000</b>                      | <b>5,66,17,000</b>                       | <b>5,92,87,000</b>                      |
| <b>102- Promotion of Arts and Culture</b> |                              |                                         |                                          |                                         |
| Administrative Expenditure                | 10,74,79,432                 | 12,34,08,000                            | 11,62,06,000                             | 12,13,48,000                            |
| State Development Schemes                 | 3,77,63,532                  | 13,93,62,000                            | 4,87,17,000                              | 5,63,31,000                             |
| Central Sector Scheme                     | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 102</b>                        | <b>14,52,42,964</b>          | <b>26,27,70,000</b>                     | <b>16,49,23,000</b>                      | <b>17,76,79,000</b>                     |
| <b>104- Archives</b>                      |                              |                                         |                                          |                                         |
| Administrative Expenditure                | 4,08,83,617                  | 4,24,76,000                             | 4,44,01,000                              | 4,63,54,000                             |
| State Development Schemes                 | 1,72,15,295                  | 6,71,00,000                             | 2,23,67,000                              | 2,04,55,000                             |
| Central Sector Scheme                     | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 104</b>                        | <b>5,80,98,912</b>           | <b>10,95,76,000</b>                     | <b>6,67,68,000</b>                       | <b>6,68,09,000</b>                      |
| <b>800- Other Expenditure</b>             |                              |                                         |                                          |                                         |
| Administrative Expenditure                | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 800</b>                        | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Gross</b>                | <b>25,62,00,116</b>          | <b>42,79,17,000</b>                     | <b>28,83,08,000</b>                      | <b>30,37,75,000</b>                     |
| Voted                                     | 25,62,00,116                 | 42,79,17,000                            | 28,83,08,000                             | 30,37,75,000                            |
| Charged                                   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|                                   | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Administrative Expenditure</b> | <b>20,12,21,289</b>          | <b>22,14,55,000</b>                     | <b>21,72,24,000</b>                      | <b>22,69,89,000</b>                     |
| <b>State Development Schemes</b>  | <b>5,49,78,827</b>           | <b>20,64,62,000</b>                     | <b>7,10,84,000</b>                       | <b>7,67,86,000</b>                      |
| <b>Central Sector Scheme</b>      | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Deduct Recoveries</i>          | <b>-2,19,223</b>             | <b>-11,000</b>                          | <b>-23,000</b>                           | <b>-23,000</b>                          |
| <b>Grand Total - Net</b>          | <b>25,59,80,893</b>          | <b>42,79,06,000</b>                     | <b>28,82,85,000</b>                      | <b>30,37,52,000</b>                     |
| Voted                             | 25,59,80,893                 | 42,79,06,000                            | 28,82,85,000                             | 30,37,52,000                            |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

|                                                               | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2205-00-101 - FINE ARTS EDUCATION</b> |                              |                                         |                                          |                                         |
| <b>101- Fine Arts Education</b>                               |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                             |                              |                                         |                                          |                                         |
| 001- Government College of Arts and Crafts [HE]               |                              |                                         |                                          |                                         |
| 01- Salaries                                                  |                              |                                         |                                          |                                         |
| 01-Pay                                                        | 4,68,53,780                  | 4,77,10,000                             | 4,77,91,000                              | 4,92,25,000                             |
| 14-Grade Pay                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                         | 2,37,996                     | 14,31,000                               | 19,12,000                                | 29,54,000                               |
| 03-House Rent Allowance                                       | 43,95,902                    | 45,32,000                               | 45,40,000                                | 46,76,000                               |
| 04-Ad hoc Bonus                                               | 50,400                       | 53,000                                  | 51,000                                   | 52,000                                  |
| 07-Other Allowances                                           | 85,800                       | 46,000                                  | 88,000                                   | 91,000                                  |
| 12-Medical Allowance                                          | 1,14,000                     | 1,08,000                                | 1,16,000                                 | 1,18,000                                |
| <b>Total - 2205-00-101-001-01</b>                             | 5,17,37,878                  | 5,38,80,000                             | 5,44,98,000                              | 5,71,16,000                             |
| -----                                                         |                              |                                         |                                          |                                         |
| 02- Wages                                                     | 4,33,628                     | 2,72,000                                | 7,00,000                                 | 7,20,000                                |
| 07- Medical Reimbursements                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                    | 22,008                       | 2,49,000                                | 2,49,000                                 | 2,54,000                                |
| 13- Office Expenses                                           |                              |                                         |                                          |                                         |
| 01-Electricity                                                | 3,31,271                     | 6,74,000                                | 6,74,000                                 | 6,87,000                                |
| 02-Telephone                                                  | 44,671                       | 40,000                                  | 40,000                                   | 41,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles                   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                      | 32,479                       | 43,000                                  | 43,000                                   | 44,000                                  |
| <b>Total - 2205-00-101-001-13</b>                             | 4,08,421                     | 7,57,000                                | 7,57,000                                 | 7,72,000                                |
| -----                                                         |                              |                                         |                                          |                                         |
| 14- Rents, Rates and Taxes                                    | 880                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 34- Scholarships and Stipends                                 | ...                          | 12,000                                  | 12,000                                   | 12,000                                  |
| 50- Other Charges                                             | 2,55,425                     | 4,00,000                                | 4,00,000                                 | 4,12,000                                |
| <b>Total - Administrative Expenditure</b>                     | 5,28,58,240                  | 5,55,71,000                             | 5,66,17,000                              | 5,92,87,000                             |
| -----                                                         |                              |                                         |                                          |                                         |
| <b>State Development Schemes</b>                              |                              |                                         |                                          |                                         |
| 005- Development of Art Education [HE]                        |                              |                                         |                                          |                                         |
| 50- Other Charges                                             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2205-00-101</b>                                    | <b>5,28,58,240</b>           | <b>5,55,71,000</b>                      | <b>5,66,17,000</b>                       | <b>5,92,87,000</b>                      |
| -----                                                         |                              |                                         |                                          |                                         |
|                                                               | Voted                        | 5,28,58,240                             | 5,55,71,000                              | 5,66,17,000                             |
|                                                               | Charged                      | ...                                     | ...                                      | ...                                     |
| -----                                                         |                              |                                         |                                          |                                         |

**DETAILED ACCOUNT NO. 2205-00-102 - PROMOTION OF ARTS AND CULTURE**

**102- Promotion of Arts and Culture**  
**Administrative Expenditure**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

|                                                                                                                  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <hr/>                                                                                                            |                              |                                         |                                          |                                         |
| 004- Grants for development of Cultural and Aesthetic Education [HE]                                             |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                  | 36,93,000                    | 47,57,000                               | 36,93,000                                | 37,30,000                               |
| 36- Grants-in-aid-Salaries                                                                                       | 4,81,60,433                  | 4,45,44,000                             | 4,98,46,000                              | 5,22,14,000                             |
| <b>Total - 2205-00-102-004</b>                                                                                   | 5,18,53,433                  | 4,93,01,000                             | 5,35,39,000                              | 5,59,44,000                             |
| <hr/>                                                                                                            |                              |                                         |                                          |                                         |
| 019- Improvement and development of organisations devoted to cultural, Aesthetic and Educational Activities [HE] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 36- Grants-in-aid-Salaries                                                                                       | 94,61,802                    | 1,17,83,000                             | 97,93,000                                | 1,02,58,000                             |
| <b>Total - 2205-00-102-019</b>                                                                                   | 94,61,802                    | 1,17,83,000                             | 97,93,000                                | 1,02,58,000                             |
| <hr/>                                                                                                            |                              |                                         |                                          |                                         |
| 023- Ramkrishna Mission Institute of Culture, Golpark, Kolkata [HE]                                              |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                  | ...                          | 85,96,000                               | 50,00,000                                | 50,00,000                               |
| 36- Grants-in-aid-Salaries                                                                                       | 3,89,28,750                  | 4,54,21,000                             | 4,02,91,000                              | 4,22,05,000                             |
| <b>Total - 2205-00-102-023</b>                                                                                   | 3,89,28,750                  | 5,40,17,000                             | 4,52,91,000                              | 4,72,05,000                             |
| <hr/>                                                                                                            |                              |                                         |                                          |                                         |
| 024- Development of the Institute of De Chandarnagar [HE]                                                        |                              |                                         |                                          |                                         |
| 01- Salaries                                                                                                     |                              |                                         |                                          |                                         |
| 01-Pay                                                                                                           | 22,22,600                    | 35,09,000                               | 22,67,000                                | 23,35,000                               |
| 14-Grade Pay                                                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                                                                            | 9,330                        | 1,05,000                                | 91,000                                   | 1,40,000                                |
| 03-House Rent Allowance                                                                                          | 2,04,046                     | 3,33,000                                | 2,15,000                                 | 2,22,000                                |
| 04-Ad hoc Bonus                                                                                                  | 16,800                       | 18,000                                  | 24,000                                   | 24,000                                  |
| 07-Other Allowances                                                                                              | 2,400                        | 2,000                                   | 5,000                                    | 5,000                                   |
| 12-Medical Allowance                                                                                             | 11,000                       | 11,000                                  | 11,000                                   | 11,000                                  |
| <b>Total - 2205-00-102-024-01</b>                                                                                | 24,66,176                    | 39,78,000                               | 26,13,000                                | 27,37,000                               |
| <hr/>                                                                                                            |                              |                                         |                                          |                                         |
| 07- Medical Reimbursements                                                                                       | ...                          | 19,000                                  | 19,000                                   | 19,000                                  |
| 12- Medical Reimbursements under WBHS 2008                                                                       | ...                          | 15,000                                  | 15,000                                   | 15,000                                  |
| <b>Total - 2205-00-102-024</b>                                                                                   | 24,66,176                    | 40,12,000                               | 26,47,000                                | 27,71,000                               |
| <hr/>                                                                                                            |                              |                                         |                                          |                                         |
| 033- Netaji Institute for Asian Studies [HE]                                                                     |                              |                                         |                                          |                                         |
| 36- Grants-in-aid-Salaries                                                                                       | 47,69,271                    | 42,95,000                               | 49,36,000                                | 51,70,000                               |
| <b>Total - 2205-00-102-033</b>                                                                                   | 47,69,271                    | 42,95,000                               | 49,36,000                                | 51,70,000                               |
| <hr/>                                                                                                            |                              |                                         |                                          |                                         |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

|                                                                                                                  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - Administrative Expenditure</b>                                                                        | 10,74,79,432                 | 12,34,08,000                            | 11,62,06,000                             | 12,13,48,000                            |
| <b>State Development Schemes</b>                                                                                 |                              |                                         |                                          |                                         |
| 001- Improvement and development of organisations devoted to Cultural, Aesthetic and Educational activities [HE] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                  | 2,81,56,157                  | 12,45,20,000                            | 4,15,07,000                              | 4,07,46,000                             |
| <b>Total - 2205-00-102-001</b>                                                                                   | 2,81,56,157                  | 12,45,20,000                            | 4,15,07,000                              | 4,07,46,000                             |
| 005- Development of the Institute of De Chandarnagar. [HE]                                                       |                              |                                         |                                          |                                         |
| 02- Wages                                                                                                        | 14,61,342                    | 11,74,000                               | 20,00,000                                | 12,33,000                               |
| 11- Travel Expenses                                                                                              | ...                          | 88,000                                  | 76,000                                   | 92,000                                  |
| 12- Medical Reimbursements under WBHS 2008                                                                       | ...                          | 11,000                                  | 4,000                                    | 12,000                                  |
| 13- Office Expenses                                                                                              |                              |                                         |                                          |                                         |
| 01-Electricity                                                                                                   | 1,23,002                     | 2,75,000                                | 2,25,000                                 | 2,89,000                                |
| 02-Telephone                                                                                                     | 20,827                       | 39,000                                  | 52,000                                   | 41,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles                                                                      | 90,198                       | 4,40,000                                | 2,80,000                                 | 4,62,000                                |
| 04-Other Office Expenses                                                                                         | 74,886                       | 3,30,000                                | 2,77,000                                 | 3,47,000                                |
| <b>Total - 2205-00-102-005-13</b>                                                                                | 3,08,913                     | 10,84,000                               | 8,34,000                                 | 11,39,000                               |
| 50- Other Charges                                                                                                | 87,120                       | 3,85,000                                | 2,63,000                                 | 4,04,000                                |
| <b>Total - 2205-00-102-005</b>                                                                                   | 18,57,375                    | 27,42,000                               | 31,77,000                                | 28,80,000                               |
| 006- Renovation of the historic house of Netaji Subhas Chandra Bose at Kurseong. [HE]                            |                              |                                         |                                          |                                         |
| 27- Minor Works/ Maintenance                                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 010- Jagadis Bose National Science Talent Search [HE]                                                            |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                  | 77,50,000                    | 1,21,00,000                             | 40,33,000                                | 1,27,05,000                             |
| <b>Total - 2205-00-102-010</b>                                                                                   | 77,50,000                    | 1,21,00,000                             | 40,33,000                                | 1,27,05,000                             |
| <b>Total - State Development Schemes</b>                                                                         | 3,77,63,532                  | 13,93,62,000                            | 4,87,17,000                              | 5,63,31,000                             |
| <b>Central Sector Scheme</b>                                                                                     |                              |                                         |                                          |                                         |
| 044- Preservation of manuscripts, rare books etc. of Bethune College, Kolkata [HE]                               |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| 045- Preservation of Manuscripts, rare books etc. of Lady Brabourne College, Kolkata [EH] [HE]                   |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                                | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

|                                                                                                                            | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 046- Grants for Essay Competition for School/College/University students in National Integration and communal Harmony [HE] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                  |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                            | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2205-00-102</b>                                                                                                 | <b>14,52,42,964</b>          | <b>26,27,70,000</b>                     | <b>16,49,23,000</b>                      | <b>17,76,79,000</b>                     |
| Voted                                                                                                                      | 14,52,42,964                 | 26,27,70,000                            | 16,49,23,000                             | 17,76,79,000                            |
| Charged                                                                                                                    | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2205-00-104 - ARCHIVES**

**104- Archives**

**Administrative Expenditure**

|                                                                                      |                    |                    |                    |                    |
|--------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|
| 001- Development of State Archives [HE]                                              |                    |                    |                    |                    |
| 01- Salaries                                                                         |                    |                    |                    |                    |
| 01-Pay                                                                               | 2,74,56,748        | 2,90,03,000        | 2,80,06,000        | 2,88,46,000        |
| 14-Grade Pay                                                                         | ...                | ...                | ...                | ...                |
| 02-Dearness Allowance                                                                | 1,96,155           | 8,60,000           | 11,20,000          | 17,31,000          |
| 03-House Rent Allowance                                                              | 28,36,678          | 27,56,000          | 26,61,000          | 27,40,000          |
| 04-Ad hoc Bonus                                                                      | 75,600             | 93,000             | 90,000             | 93,000             |
| 07-Other Allowances                                                                  | 1,80,529           | 2,29,000           | 1,86,000           | 1,92,000           |
| 12-Medical Allowance                                                                 | 49,983             | 40,000             | 51,000             | 52,000             |
| <b>Total - 2205-00-104-001-01</b>                                                    | <b>3,07,95,693</b> | <b>3,29,81,000</b> | <b>3,21,14,000</b> | <b>3,36,54,000</b> |
| 02- Wages                                                                            | ...                | 20,000             | 19,00,000          | 20,00,000          |
| 07- Medical Reimbursements                                                           | ...                | ...                | ...                | ...                |
| 11- Travel Expenses                                                                  | ...                | 1,000              | 1,000              | 1,000              |
| 12- Medical Reimbursements under WBHS 2008                                           | 45,363             | 46,000             | 46,000             | 47,000             |
| 13- Office Expenses                                                                  |                    |                    |                    |                    |
| 01-Electricity                                                                       | 27,75,580          | 47,41,000          | 47,41,000          | 48,36,000          |
| 02-Telephone                                                                         | 1,32,779           | 1,41,000           | 10,00,000          | 11,00,000          |
| 03-Maintenance / P.O.L. for Office Vehicles                                          | 4,76,103           | 4,05,000           | 4,86,000           | 4,96,000           |
| 04-Other Office Expenses                                                             | 32,85,270          | 15,57,000          | 15,57,000          | 15,88,000          |
| <b>Total - 2205-00-104-001-13</b>                                                    | <b>66,69,732</b>   | <b>68,44,000</b>   | <b>77,84,000</b>   | <b>80,20,000</b>   |
| 27- Minor Works/ Maintenance                                                         | ...                | 1,000              | 1,000              | 1,000              |
| 28- Payment of Professional and Special Services                                     |                    |                    |                    |                    |
| 02-Other charges                                                                     | 5,07,000           | 6,18,000           | 5,90,000           | 6,07,000           |
| 50- Other Charges                                                                    | 28,65,829          | 19,65,000          | 19,65,000          | 20,24,000          |
| <b>Total - 2205-00-104-001</b>                                                       | <b>4,08,83,617</b> | <b>4,24,76,000</b> | <b>4,44,01,000</b> | <b>4,63,54,000</b> |
| 013- Grant for operation of Antiquities and archaeological Treasures Act. 1975. [HE] |                    |                    |                    |                    |
| 50- Other Charges                                                                    | ...                | ...                | ...                | ...                |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

|                                                         | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - Administrative Expenditure</b>               | 4,08,83,617                  | 4,24,76,000                             | 4,44,01,000                              | 4,63,54,000                             |
| <b>State Development Schemes</b>                        |                              |                                         |                                          |                                         |
| 002- Computerisation of Reference Media of Records [HE] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                               |                              |                                         |                                          |                                         |
| 02-Other Grants                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 003- Publication of records (Selected Groups) [HE]      |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                               |                              |                                         |                                          |                                         |
| 02-Other Grants                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 014- Development of State Archives [HE]                 |                              |                                         |                                          |                                         |
| 01- Salaries                                            |                              |                                         |                                          |                                         |
| 01-Pay                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                            | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                              | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008              | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                       | 1,72,15,295                  | 6,71,00,000                             | 2,23,67,000                              | 2,04,55,000                             |
| <b>Total - 2205-00-104-014</b>                          | 1,72,15,295                  | 6,71,00,000                             | 2,23,67,000                              | 2,04,55,000                             |
| <b>Total - State Development Schemes</b>                | 1,72,15,295                  | 6,71,00,000                             | 2,23,67,000                              | 2,04,55,000                             |
| <b>Central Sector Scheme</b>                            |                              |                                         |                                          |                                         |
| 011- Computerisation of Reference Media of Records [HE] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                               |                              |                                         |                                          |                                         |
| 02-Other Grants                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 015- Publication of Records (Selected Groups) [HE]      |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                               |                              |                                         |                                          |                                         |
| 02-Other Grants                                         | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2205-00-104</b>                              | <b>5,80,98,912</b>           | <b>10,95,76,000</b>                     | <b>6,67,68,000</b>                       | <b>6,68,09,000</b>                      |
| Voted                                                   | 5,80,98,912                  | 10,95,76,000                            | 6,67,68,000                              | 6,68,09,000                             |
| Charged                                                 | ...                          | ...                                     | ...                                      | ...                                     |

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

**800- Other Expenditure**

**State Development Schemes**

002- Netaji Institute for Asian Studies [HE]

    31- Grants-in-aid-GENERAL

        02-Other Grants

... ..



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

|                            | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 2205-00-800</b> | ...                          | ...                                     | ...                                      | ...                                     |
| Voted                      | ...                          | ...                                     | ...                                      | ...                                     |
| Charged                    | ...                          | ...                                     | ...                                      | ...                                     |

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

**101- Fine Arts Education**

|                                                |     |        |        |        |
|------------------------------------------------|-----|--------|--------|--------|
| Administrative Expenditure                     |     |        |        |        |
| 001-Government College of Arts and Crafts [HE] |     |        |        |        |
| 70-Deduct Recoveries                           |     |        |        |        |
| 01-Others                                      | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008                               | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 101 - Deduct - Recoveries</i>       | ... | -2,000 | -2,000 | -2,000 |

**102- Promotion of Arts and Culture**

|                                                           |     |        |        |        |
|-----------------------------------------------------------|-----|--------|--------|--------|
| Administrative Expenditure                                |     |        |        |        |
| 024-Development of the Institute of De Chandarnagar [HE]  |     |        |        |        |
| 70-Deduct Recoveries                                      |     |        |        |        |
| 01-Others                                                 | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008                                          | ... | -1,000 | -1,000 | -1,000 |
| State Development Schemes                                 |     |        |        |        |
| 005-Development of the Institute of De Chandarnagar. [HE] |     |        |        |        |
| 70-Deduct Recoveries                                      |     |        |        |        |
| 01-Others                                                 | ... | ...    | ...    | ...    |
| 02-W.B.H.S. 2008                                          | ... | ...    | ...    | ...    |
| <i>Total - 102 - Deduct - Recoveries</i>                  | ... | -2,000 | -2,000 | -2,000 |

**104- Archives**

|                                          |         |        |        |        |
|------------------------------------------|---------|--------|--------|--------|
| Administrative Expenditure               |         |        |        |        |
| 001-Development of State Archives [HE]   |         |        |        |        |
| 70-Deduct Recoveries                     |         |        |        |        |
| 01-Others                                | -80,479 | -1,000 | -4,000 | -4,000 |
| 02-W.B.H.S. 2008                         | ...     | -1,000 | -1,000 | -1,000 |
| State Development Schemes                |         |        |        |        |
| 014-Development of State Archives [HE]   |         |        |        |        |
| 70-Deduct Recoveries                     |         |        |        |        |
| 01-Others                                | ...     | ...    | ...    | ...    |
| 02-W.B.H.S. 2008                         | ...     | ...    | ...    | ...    |
| <i>Total - 104 - Deduct - Recoveries</i> | -80,479 | -2,000 | -5,000 | -5,000 |

**911- Deduct Recoveries of Overpayments**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

|                                                                                                                | Actuals,<br>2020-2021<br>Rs.              | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Administrative Expenditure</b>                                                                              |                                           |                                         |                                          |                                         |
| 007-Natya Academy [HE]                                                                                         |                                           |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                           |                                           |                                         |                                          |                                         |
| 01-Others                                                                                                      | ...                                       | -1,000                                  | -1,000                                   | -1,000                                  |
| 019-Improvement and development of organisations devoted to cultural,Aesthetic and Educational Activities [HE] |                                           |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                           |                                           |                                         |                                          |                                         |
| 01-Others                                                                                                      | ...                                       | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                               | ...                                       | -1,000                                  | -1,000                                   | -1,000                                  |
| 061-Development of State Archives [EH] [HE]                                                                    |                                           |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                           |                                           |                                         |                                          |                                         |
| 01-Others                                                                                                      | ...                                       | -1,000                                  | -1,000                                   | -1,000                                  |
| 062-Deduct Recoveries [HE]                                                                                     |                                           |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                           |                                           |                                         |                                          |                                         |
| 01-Others                                                                                                      | -1,38,744                                 | -1,000                                  | -10,000                                  | -10,000                                 |
| <b>State Development Schemes</b>                                                                               |                                           |                                         |                                          |                                         |
| 001-Improvement and development of organisations devoted to cultural,Aesthetic and Educational activities [HE] |                                           |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                           |                                           |                                         |                                          |                                         |
| 01-Others                                                                                                      | ...                                       | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                                               | ...                                       | ...                                     | ...                                      | ...                                     |
| 002-Improvement and Development of Organisations devoted to Cultural,Aesthetic and Education Activities [HE]   |                                           |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                           |                                           |                                         |                                          |                                         |
| 01-Others                                                                                                      | ...                                       | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                                               | ...                                       | ...                                     | ...                                      | ...                                     |
|                                                                                                                | <i>Total - 911 - Deduct - Recoveries</i>  | -1,38,744                               | -5,000                                   | -14,000                                 |
|                                                                                                                | <i>Total - 2205 - Deduct - Recoveries</i> | -2,19,223                               | -11,000                                  | -23,000                                 |

**REVENUE EXPENDITURE**

DEMAND No. 70

Higher Education Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 17,12,74,000

Charged Rs. Nil

Total Rs. 17,12,74,000

|                     | Voted Rs.    | Charged Rs. | Total Rs.    |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure   | 17,12,74,000 | ...         | 17,12,74,000 |
| Deduct - Recoveries | -4,000       | ...         | -4,000       |
| Net Expenditure     | 17,12,70,000 | ...         | 17,12,70,000 |

**REVENUE EXPENDITURE**

## ABSTRACT ACCOUNT

|                                   | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>090- Secretariate</b>          |                              |                                         |                                          |                                         |
| Administrative Expenditure        | 14,22,60,532                 | 16,73,07,000                            | 16,85,43,000                             | 17,12,74,000                            |
| <b>Total - 090</b>                | 14,22,60,532                 | 16,73,07,000                            | 16,85,43,000                             | 17,12,74,000                            |
| <b>Grand Total - Gross</b>        | 14,22,60,532                 | 16,73,07,000                            | 16,85,43,000                             | 17,12,74,000                            |
| Voted                             | 14,22,60,532                 | 16,73,07,000                            | 16,85,43,000                             | 17,12,74,000                            |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b> | 14,22,60,532                 | 16,73,07,000                            | 16,85,43,000                             | 17,12,74,000                            |
| <b>Deduct Recoveries</b>          | -60,654                      | -4,000                                  | -4,000                                   | -4,000                                  |
| <b>Grand Total - Net</b>          | 14,21,99,878                 | 16,73,03,000                            | 16,85,39,000                             | 17,12,70,000                            |
| Voted                             | 14,21,99,878                 | 16,73,03,000                            | 16,85,39,000                             | 17,12,70,000                            |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

|                                                                                  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>                           |                              |                                         |                                          |                                         |
| <b>090- Secretariate</b>                                                         |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                                                |                              |                                         |                                          |                                         |
| 006- Education Department [HE]                                                   |                              |                                         |                                          |                                         |
| 01- Salaries                                                                     |                              |                                         |                                          |                                         |
| 01-Pay                                                                           | 9,31,52,531                  | 10,23,10,000                            | 9,50,16,000                              | 9,78,66,000                             |
| 14-Grade Pay                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                                            | 8,60,741                     | 30,69,000                               | 35,01,000                                | 44,72,000                               |
| 03-House Rent Allowance                                                          | 86,98,012                    | 97,19,000                               | 90,27,000                                | 92,97,000                               |
| 04-Ad hoc Bonus                                                                  | 3,86,400                     | 3,90,000                                | 3,94,000                                 | 4,02,000                                |
| 07-Other Allowances                                                              | 5,43,334                     | 10,15,000                               | 8,60,000                                 | 8,77,000                                |
| 12-Medical Allowance                                                             | 1,32,550                     | 1,51,000                                | 1,35,000                                 | 1,38,000                                |
| <b>Total - 2251-00-090-006-01</b>                                                | 10,37,73,568                 | 11,66,54,000                            | 10,89,33,000                             | 11,30,52,000                            |
| -----                                                                            |                              |                                         |                                          |                                         |
| 02- Wages                                                                        | 19,45,101                    | 7,33,000                                | 1,80,00,000                              | 1,90,00,000                             |
| 07- Medical Reimbursements                                                       | 1,49,347                     | 1,50,000                                | 1,50,000                                 | 1,53,000                                |
| 11- Travel Expenses                                                              | 31,958                       | 1,16,000                                | 1,16,000                                 | 1,18,000                                |
| 12- Medical Reimbursements under WBHS 2008                                       | 3,87,020                     | 7,10,000                                | 7,10,000                                 | 7,24,000                                |
| 13- Office Expenses                                                              |                              |                                         |                                          |                                         |
| 01-Electricity                                                                   | ...                          | 10,000                                  | 10,000                                   | 10,000                                  |
| 02-Telephone                                                                     | 6,56,912                     | 6,27,000                                | 6,27,000                                 | 6,40,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles                                      | 34,49,580                    | 30,35,000                               | 35,19,000                                | 35,89,000                               |
| 04-Other Office Expenses                                                         | 64,84,922                    | 70,42,000                               | 70,42,000                                | 71,83,000                               |
| <b>Total - 2251-00-090-006-13</b>                                                | 1,05,91,414                  | 1,07,14,000                             | 1,11,98,000                              | 1,14,22,000                             |
| -----                                                                            |                              |                                         |                                          |                                         |
| 19- Maintenance                                                                  | 1,32,160                     | 3,43,000                                | 1,35,000                                 | 1,39,000                                |
| 26- Advertising and Publicity Expenses                                           | 2,50,10,864                  | 3,75,99,000                             | 2,55,11,000                              | 2,62,76,000                             |
| 27- Minor Works/ Maintenance                                                     | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 28- Payment of Professional and Special Services                                 |                              |                                         |                                          |                                         |
| 02-Other charges                                                                 | 2,39,100                     | 2,33,000                                | 2,39,000                                 | 2,39,000                                |
| 50- Other Charges                                                                | ...                          | ...                                     | 50,000                                   | 50,000                                  |
| 77- Computerisation                                                              | ...                          | 54,000                                  | 35,00,000                                | 1,00,000                                |
| <b>Total - Administrative Expenditure</b>                                        | 14,22,60,532                 | 16,73,07,000                            | 16,85,43,000                             | 17,12,74,000                            |
| -----                                                                            |                              |                                         |                                          |                                         |
| <b>Total - 2251-00-090</b>                                                       | <b>14,22,60,532</b>          | <b>16,73,07,000</b>                     | <b>16,85,43,000</b>                      | <b>17,12,74,000</b>                     |
| -----                                                                            |                              |                                         |                                          |                                         |
| Voted                                                                            | 14,22,60,532                 | 16,73,07,000                            | 16,85,43,000                             | 17,12,74,000                            |
| Charged                                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| -----                                                                            |                              |                                         |                                          |                                         |
| <b>DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b> |                              |                                         |                                          |                                         |
| <b>090- Secretariate</b>                                                         |                              |                                         |                                          |                                         |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

|                                                   | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <i>Administrative Expenditure</i>                 |                              |                                         |                                          |                                         |
| <i>006-Education Department [HE]</i>              |                              |                                         |                                          |                                         |
| <i>70-Deduct Recoveries</i>                       |                              |                                         |                                          |                                         |
| 01-Others                                         | -60,654                      | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <i>008-Department of Mass Education [EM] [HE]</i> |                              |                                         |                                          |                                         |
| <i>70-Deduct Recoveries</i>                       |                              |                                         |                                          |                                         |
| 01-Others                                         | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <i>Total - 090 - Deduct - Recoveries</i>          | -60,654                      | -3,000                                  | -3,000                                   | -3,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b>     |                              |                                         |                                          |                                         |
| <i>Administrative Expenditure</i>                 |                              |                                         |                                          |                                         |
| <i>006-Education Department [EH] [HE]</i>         |                              |                                         |                                          |                                         |
| <i>70-Deduct Recoveries</i>                       |                              |                                         |                                          |                                         |
| 01-Others                                         | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <i>Total - 911 - Deduct - Recoveries</i>          | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <b>Total - 2251 - Deduct - Recoveries</b>         | -60,654                      | -4,000                                  | -4,000                                   | -4,000                                  |

**REVENUE EXPENDITURE**

DEMAND No. 70

Higher Education Department

C - Economic Services - (i) Science Technology and Environment

Head of Account : 3425 - Other Scientific Research

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

**REVENUE EXPENDITURE**

## ABSTRACT ACCOUNT

|                     | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| Grand Total - Gross | ...                          | ...                                     | ...                                      | ...                                     |
| Voted               | ...                          | ...                                     | ...                                      | ...                                     |
| Charged             | ...                          | ...                                     | ...                                      | ...                                     |
| Deduct Recoveries   | -17,14,092                   | -1,000                                  | -15,000                                  | -15,000                                 |
| Grand Total - Net   | -17,14,092                   | -1,000                                  | -15,000                                  | -15,000                                 |
| Voted               | -17,14,092                   | -1,000                                  | -15,000                                  | -15,000                                 |
| Charged             | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3425**

|                                                                                  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 3425 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b> |                              |                                         |                                          |                                         |
| <b>60 - OTHERS</b>                                                               |                              |                                         |                                          |                                         |
| <b>004- Research and Development</b>                                             |                              |                                         |                                          |                                         |
| State Development Schemes                                                        |                              |                                         |                                          |                                         |
| 007-Scientific Research in Biotechnology [HE]                                    |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        |                              |                                         |                                          |                                         |
|                                                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 004 - Deduct - Recoveries</i>                                         |                              |                                         |                                          |                                         |
|                                                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>911- Deduct Recoveries of Overpayments</b>                                    |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                       |                              |                                         |                                          |                                         |
| 009-West Bengal State Council of Science & Technology [ST] [HE]                  |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        |                              |                                         |                                          |                                         |
|                                                                                  | -3,03,294                    | ...                                     | ...                                      | ...                                     |
| 010-Deduct Recoveries [HE]                                                       |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        |                              |                                         |                                          |                                         |
|                                                                                  | -2,85,692                    | -1,000                                  | -15,000                                  | -15,000                                 |
| State Development Schemes                                                        |                              |                                         |                                          |                                         |
| 001-Financial Assistance to Govt. bodies for Scientific Research                 |                              |                                         |                                          |                                         |
| Projects/ Survey/Training/Science Awareness&Science                              |                              |                                         |                                          |                                         |
| Popularisation Programme [ ST] [HE]                                              |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                             |                              |                                         |                                          |                                         |
| 01-Others                                                                        |                              |                                         |                                          |                                         |
|                                                                                  | -11,25,106                   | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>                                         |                              |                                         |                                          |                                         |
|                                                                                  | -17,14,092                   | -1,000                                  | -15,000                                  | -15,000                                 |
| <b>Total - 3425 - Deduct - Recoveries</b>                                        |                              |                                         |                                          |                                         |
|                                                                                  | -17,14,092                   | -1,000                                  | -15,000                                  | -15,000                                 |

**REVENUE EXPENDITURE**

DEMAND No. 70

Higher Education Department

C - Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. 2,00,98,000

Charged Rs. Nil

Total Rs. 2,00,98,000

|                     | Voted Rs.   | Charged Rs. | Total Rs.   |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure   | 2,00,98,000 | ...         | 2,00,98,000 |
| Deduct - Recoveries | -2,000      | ...         | -2,000      |
| Net Expenditure     | 2,00,96,000 | ...         | 2,00,96,000 |

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

|                                              | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>02 - SURVEYS AND STATISTICS</b>           |                              |                                         |                                          |                                         |
| <b>110- Gazetter and Statistical Memoirs</b> |                              |                                         |                                          |                                         |
| Administrative Expenditure                   | 1,73,34,479                  | 2,37,21,000                             | 1,96,39,000                              | 2,00,98,000                             |
| <b>Total - 110</b>                           | <b>1,73,34,479</b>           | <b>2,37,21,000</b>                      | <b>1,96,39,000</b>                       | <b>2,00,98,000</b>                      |
| <b>Grand Total - Gross</b>                   | <b>1,73,34,479</b>           | <b>2,37,21,000</b>                      | <b>1,96,39,000</b>                       | <b>2,00,98,000</b>                      |
| Voted                                        | 1,73,34,479                  | 2,37,21,000                             | 1,96,39,000                              | 2,00,98,000                             |
| Charged                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>            | <b>1,73,34,479</b>           | <b>2,37,21,000</b>                      | <b>1,96,39,000</b>                       | <b>2,00,98,000</b>                      |
| <i>Deduct Recoveries</i>                     | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |
| <b>Grand Total - Net</b>                     | <b>1,73,34,479</b>           | <b>2,37,19,000</b>                      | <b>1,96,37,000</b>                       | <b>2,00,96,000</b>                      |
| Voted                                        | 1,73,34,479                  | 2,37,19,000                             | 1,96,37,000                              | 2,00,96,000                             |
| Charged                                      | ...                          | ...                                     | ...                                      | ...                                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3454**

|                                                                            | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 3454-02-110 - GAZETTER AND STATISTICAL MEMOIRS</b> |                              |                                         |                                          |                                         |
| <b>02 - SURVEYS AND STATISTICS</b>                                         |                              |                                         |                                          |                                         |
| <b>110- Gazetter and Statistical Memoirs</b>                               |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                                          |                              |                                         |                                          |                                         |
| 002- Preparation of District Gazetteers [HE]                               |                              |                                         |                                          |                                         |
| 01- Salaries                                                               |                              |                                         |                                          |                                         |
| 01-Pay                                                                     | 1,50,85,881                  | 1,94,13,000                             | 1,53,88,000                              | 1,58,50,000                             |
| 14-Grade Pay                                                               | 4,800                        | ...                                     | 5,000                                    | 5,000                                   |
| 02-Dearness Allowance                                                      | 7,47,674                     | 5,82,000                                | 9,60,000                                 | 9,81,000                                |
| 03-House Rent Allowance                                                    | 6,34,428                     | 18,44,000                               | 14,62,000                                | 15,06,000                               |
| 04-Ad hoc Bonus                                                            | 16,800                       | 22,000                                  | 17,000                                   | 17,000                                  |
| 05-Interim Relief                                                          | 960                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                                                        | 22,000                       | 30,000                                  | 50,000                                   | 54,000                                  |
| 12-Medical Allowance                                                       | 18,000                       | 17,000                                  | 18,000                                   | 18,000                                  |
| <b>Total - 3454-02-110-002-01</b>                                          | 1,65,30,543                  | 2,19,08,000                             | 1,79,00,000                              | 1,84,31,000                             |
| -----                                                                      |                              |                                         |                                          |                                         |
| 02- Wages                                                                  | ...                          | 5,00,000                                | 3,00,000                                 | 3,00,000                                |
| 07- Medical Reimbursements                                                 | ...                          | 5,60,000                                | 5,60,000                                 | 5,71,000                                |
| 11- Travel Expenses                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                                 | ...                          | 10,000                                  | 10,000                                   | 10,000                                  |
| 13- Office Expenses                                                        |                              |                                         |                                          |                                         |
| 02-Telephone                                                               | 57,823                       | 53,000                                  | 53,000                                   | 54,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles                                | 2,82,891                     | 3,70,000                                | 2,89,000                                 | 2,95,000                                |
| 04-Other Office Expenses                                                   | 2,76,187                     | 1,60,000                                | 3,40,000                                 | 2,50,000                                |
| <b>Total - 3454-02-110-002-13</b>                                          | 6,16,901                     | 5,83,000                                | 6,82,000                                 | 5,99,000                                |
| -----                                                                      |                              |                                         |                                          |                                         |
| 14- Rents, Rates and Taxes                                                 | ...                          | 6,000                                   | ...                                      | ...                                     |
| 28- Payment of Professional and Special Services                           |                              |                                         |                                          |                                         |
| 02-Other charges                                                           | 1,87,035                     | 1,54,000                                | 1,87,000                                 | 1,87,000                                |
| <b>Total - Administrative Expenditure</b>                                  | 1,73,34,479                  | 2,37,21,000                             | 1,96,39,000                              | 2,00,98,000                             |
| -----                                                                      |                              |                                         |                                          |                                         |
| <b>Total - 3454-02-110</b>                                                 | <b>1,73,34,479</b>           | <b>2,37,21,000</b>                      | <b>1,96,39,000</b>                       | <b>2,00,98,000</b>                      |
| -----                                                                      |                              |                                         |                                          |                                         |
| Voted                                                                      | 1,73,34,479                  | 2,37,21,000                             | 1,96,39,000                              | 2,00,98,000                             |
| Charged                                                                    | ...                          | ...                                     | ...                                      | ...                                     |
| -----                                                                      |                              |                                         |                                          |                                         |

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

|                                              |  |  |  |  |
|----------------------------------------------|--|--|--|--|
| <b>02 - SURVEYS AND STATISTICS</b>           |  |  |  |  |
| <b>110- Gazetter and Statistical Memoirs</b> |  |  |  |  |
| <b>Administrative Expenditure</b>            |  |  |  |  |
| 002-Preparation of District Gazetteers [HE]  |  |  |  |  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3454**

|                                                  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>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 - 110 - Deduct - Recoveries</i>         | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |
| <b><i>Total - 3454 - Deduct - Recoveries</i></b> | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |

# CAPITAL EXPENDITURE

DEMAND No. 70

Higher Education Department

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

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

Voted Rs. 352,09,25,000

Charged Rs. Nil

Total Rs. 352,09,25,000

|                     | Voted Rs.     | Charged Rs. | Total Rs.     |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure   | 352,09,25,000 | ...         | 352,09,25,000 |
| Deduct - Recoveries | ...           | ...         | ...           |
| Net Expenditure     | 352,09,25,000 | ...         | 352,09,25,000 |

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

|                                                             | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>01 - GENERAL EDUCATION</b>                               |                              |                                         |                                          |                                         |
| <b>203- University and Other Higher Education</b>           |                              |                                         |                                          |                                         |
| Administrative Expenditure                                  | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes                                   | 27,46,57,569                 | 138,05,00,000                           | 46,01,68,000                             | 119,95,25,000                           |
| <b>Total - 203</b>                                          | <b>27,46,57,569</b>          | <b>138,05,00,000</b>                    | <b>46,01,68,000</b>                      | <b>119,95,25,000</b>                    |
| <b>789- Special Component Plan for Scheduled Castes</b>     |                              |                                         |                                          |                                         |
| State Development Schemes                                   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 789</b>                                          | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |
| <b>796- Tribal Areas Sub-Plan</b>                           |                              |                                         |                                          |                                         |
| State Development Schemes                                   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 796</b>                                          | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |
| <b>Total - 01</b>                                           | <b>27,46,57,569</b>          | <b>138,05,00,000</b>                    | <b>46,01,68,000</b>                      | <b>119,95,25,000</b>                    |
| <b>02 - TECHNICAL EDUCATION</b>                             |                              |                                         |                                          |                                         |
| <b>105- Engineering/Technical Collages and Institutions</b> |                              |                                         |                                          |                                         |
| State Development Schemes                                   | 10,13,72,646                 | 72,00,00,000                            | 24,00,00,000                             | 75,60,00,000                            |
| State Development Schemes (Central Assistance)              | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 105</b>                                          | <b>10,13,72,646</b>          | <b>72,00,00,000</b>                     | <b>24,00,00,000</b>                      | <b>75,60,00,000</b>                     |
| <b>Total - 02</b>                                           | <b>10,13,72,646</b>          | <b>72,00,00,000</b>                     | <b>24,00,00,000</b>                      | <b>75,60,00,000</b>                     |
| <b>03 - SPORTS AND YOUTH SERVICES</b>                       |                              |                                         |                                          |                                         |
| <b>102- Sports Stadia</b>                                   |                              |                                         |                                          |                                         |
| State Development Schemes                                   | 39,98,41,790                 | 148,80,00,000                           | 55,61,79,000                             | 131,24,00,000                           |

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

|                                          | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 102</b>                       | <b>39,98,41,790</b>          | <b>148,80,00,000</b>                    | <b>55,61,79,000</b>                      | <b>131,24,00,000</b>                    |
| <b>800- Other Expenditure</b>            |                              |                                         |                                          |                                         |
| Administrative Expenditure               | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes                | ...                          | 10,00,00,000                            | 3,33,34,000                              | 10,50,00,000                            |
| <b>Total - 800</b>                       | ...                          | 10,00,00,000                            | 3,33,34,000                              | 10,50,00,000                            |
| <b>Total - 03</b>                        | <b>39,98,41,790</b>          | <b>158,80,00,000</b>                    | <b>58,95,13,000</b>                      | <b>141,74,00,000</b>                    |
| <b>04 - ART AND CULTURE</b>              |                              |                                         |                                          |                                         |
| <b>101- Fine Arts Education</b>          |                              |                                         |                                          |                                         |
| State Development Schemes                | ...                          | 22,00,000                               | 7,33,000                                 | 23,10,000                               |
| <b>Total - 101</b>                       | ...                          | 22,00,000                               | 7,33,000                                 | 23,10,000                               |
| <b>104- Archives</b>                     |                              |                                         |                                          |                                         |
| State Development Schemes                | 92,06,797                    | 4,95,00,000                             | 1,65,00,000                              | 5,19,75,000                             |
| <b>Total - 104</b>                       | 92,06,797                    | 4,95,00,000                             | 1,65,00,000                              | 5,19,75,000                             |
| <b>Total - 04</b>                        | 92,06,797                    | 5,17,00,000                             | 1,72,33,000                              | 5,42,85,000                             |
| <b>80 - GENERAL</b>                      |                              |                                         |                                          |                                         |
| <b>001- Direction and Administration</b> |                              |                                         |                                          |                                         |
| State Development Schemes                | 1,95,72,635                  | 8,92,52,000                             | 2,97,51,000                              | 9,37,15,000                             |
| <b>Total - 001</b>                       | 1,95,72,635                  | 8,92,52,000                             | 2,97,51,000                              | 9,37,15,000                             |
| <b>Total - 80</b>                        | 1,95,72,635                  | 8,92,52,000                             | 2,97,51,000                              | 9,37,15,000                             |
| <b>Grand Total - Gross</b>               | <b>80,46,51,437</b>          | <b>382,94,52,000</b>                    | <b>133,66,65,000</b>                     | <b>352,09,25,000</b>                    |
|                                          | Voted                        | 80,46,51,437                            | 382,94,52,000                            | 133,66,65,000                           |
|                                          | Charged                      | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>        | ...                          | ...                                     | ...                                      | ...                                     |
| <b>State Development Schemes</b>         | 80,46,51,437                 | 382,94,52,000                           | 133,66,65,000                            | 352,09,25,000                           |
| <b>Deduct Recoveries</b>                 | ...                          | ...                                     | ...                                      | ...                                     |

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

|                          | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Grand Total - Net</b> | <b>80,46,51,437</b>          | <b>382,94,52,000</b>                    | <b>133,66,65,000</b>                     | <b>352,09,25,000</b>                    |
| Voted                    | 80,46,51,437                 | 382,94,52,000                           | 133,66,65,000                            | 352,09,25,000                           |
| <i>Charged</i>           | ...                          | ...                                     | ...                                      | ...                                     |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|                                                                                                   | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 4202-01-203 - UNIVERSITY AND OTHER HIGHER EDUCATION</b>                   |                              |                                         |                                          |                                         |
| <b>01 - GENERAL EDUCATION</b>                                                                     |                              |                                         |                                          |                                         |
| <b>203- University and Other Higher Education</b>                                                 |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                                                                 |                              |                                         |                                          |                                         |
| 016- Payment of compensation for acquisition of land and required for the Burdwan University [HE] |                              |                                         |                                          |                                         |
| 53- Major Works / Land and Buildings                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 60- Other Capital Expenditure                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 017- Development of University and Higher Education [HE]                                          |                              |                                         |                                          |                                         |
| 53- Major Works / Land and Buildings                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| <b>State Development Schemes</b>                                                                  |                              |                                         |                                          |                                         |
| 002- Development of Darjeeling Government College, Darjeeling (Higher) [HE]                       |                              |                                         |                                          |                                         |
| 53- Major Works / Land and Buildings                                                              | 46,51,000                    | 5,00,00,000                             | 1,66,67,000                              | 5,25,00,000                             |
| <b>Total - 4202-01-203-002</b>                                                                    | 46,51,000                    | 5,00,00,000                             | 1,66,67,000                              | 5,25,00,000                             |
| 003- Development of Hooghly Mohsin College, Hooghly (Higher) [HE]                                 |                              |                                         |                                          |                                         |
| 53- Major Works / Land and Buildings                                                              | ...                          | 3,00,00,000                             | 1,00,00,000                              | 3,15,00,000                             |
| <b>Total - 4202-01-203-003</b>                                                                    | ...                          | 3,00,00,000                             | 1,00,00,000                              | 3,15,00,000                             |
| 004- Development of other Government Colleges (Higher) [HE]                                       |                              |                                         |                                          |                                         |
| 52- Machinery and Equipment/Tools and Plants                                                      | 2,30,72,774                  | 20,00,00,000                            | 6,66,67,000                              | 16,00,00,000                            |
| 53- Major Works / Land and Buildings                                                              | 9,70,59,022                  | 41,00,00,000                            | 13,66,67,000                             | 33,05,00,000                            |
| <b>Total - 4202-01-203-004</b>                                                                    | 12,01,31,796                 | 61,00,00,000                            | 20,33,34,000                             | 49,05,00,000                            |
| 005- Establishment of new Government Colleges (Higher) [HE]                                       |                              |                                         |                                          |                                         |
| 52- Machinery and Equipment/Tools and Plants                                                      | 5,01,18,635                  | 24,05,00,000                            | 8,01,67,000                              | 22,25,25,000                            |
| 53- Major Works / Land and Buildings                                                              | 9,02,17,951                  | 40,00,00,000                            | 13,33,33,000                             | 35,00,00,000                            |
| <b>Total - 4202-01-203-005</b>                                                                    | 14,03,36,586                 | 64,05,00,000                            | 21,35,00,000                             | 57,25,25,000                            |
| 006- Development of Govt. B.Ed. Colleges (Higher) [HE]                                            |                              |                                         |                                          |                                         |
| 53- Major Works / Land and Buildings                                                              | 95,38,187                    | 5,00,00,000                             | 1,66,67,000                              | 5,25,00,000                             |
| <b>Total - 4202-01-203-006</b>                                                                    | 95,38,187                    | 5,00,00,000                             | 1,66,67,000                              | 5,25,00,000                             |
| 011- Development of Presidency University [HE]                                                    |                              |                                         |                                          |                                         |
| 53- Major Works / Land and Buildings                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 012- Development of Non-Government Colleges [HE]                                                  |                              |                                         |                                          |                                         |
| 52- Machinery and Equipment/Tools and Plants                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 53- Major Works / Land and Buildings                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| 60- Other Capital Expenditure                                                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 013- Development of Netaji Subhash Open University [HE]                                           |                              |                                         |                                          |                                         |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|                                          | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 53- Major Works / Land and Buildings     | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - State Development Schemes</b> | 27,46,57,569                 | 138,05,00,000                           | 46,01,68,000                             | 119,95,25,000                           |
| <b>Total - 4202-01-203</b>               | <b>27,46,57,569</b>          | <b>138,05,00,000</b>                    | <b>46,01,68,000</b>                      | <b>119,95,25,000</b>                    |
| Voted                                    | 27,46,57,569                 | 138,05,00,000                           | 46,01,68,000                             | 119,95,25,000                           |
| <i>Charged</i>                           | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 4202-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**01 - GENERAL EDUCATION**

**789- Special Component Plan for Scheduled Castes**

**State Development Schemes**

007- Development of Non-Government Colleges-SCP [HE]

52- Machinery and Equipment/Tools and Plants

53- Major Works / Land and Buildings

60- Other Capital Expenditure

**Total - 4202-01-789**

Voted  
*Charged*

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |

**DETAILED ACCOUNT NO. 4202-01-796 - TRIBAL AREAS SUB-PLAN**

**01 - GENERAL EDUCATION**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

007- Development of Non-Government Colleges-TASP [HE]

52- Machinery and Equipment/Tools and Plants

53- Major Works / Land and Buildings

60- Other Capital Expenditure

**Total - 4202-01-796**

Voted  
*Charged*

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |

**DETAILED ACCOUNT NO. 4202-02-105 - ENGINEERING/TECHNICAL COLLAGES AND INSTITUTIONS**

**02 - TECHNICAL EDUCATION**

**105- Engineering/Technical Collages and Institutions**

**State Development Schemes**

001- Development of Engineering Colleges-(Higher) [HE]

52- Machinery and Equipment/Tools and Plants

53- Major Works / Land and Buildings

|             |              |              |              |
|-------------|--------------|--------------|--------------|
| 1,37,69,675 | 30,00,00,000 | 10,00,00,000 | 31,50,00,000 |
| 8,76,02,971 | 42,00,00,000 | 14,00,00,000 | 44,10,00,000 |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|                                                                                 | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 4202-02-105-001</b>                                                  | 10,13,72,646                 | 72,00,00,000                            | 24,00,00,000                             | 75,60,00,000                            |
| 002- Development of the College of Ceramic Technology, Calcutta (Higher) [HE]   |                              |                                         |                                          |                                         |
| 53- Major Works / Land and Buildings                                            | ...                          | ...                                     | ...                                      | ...                                     |
| 003- Development of the College of Leather Technology, Calcutta (Higher) [HE]   |                              |                                         |                                          |                                         |
| 53- Major Works / Land and Buildings                                            | ...                          | ...                                     | ...                                      | ...                                     |
| 004- Development of the College of Textile Technology, Berhampore-(Higher) [HE] |                              |                                         |                                          |                                         |
| 53- Major Works / Land and Buildings                                            | ...                          | ...                                     | ...                                      | ...                                     |
| 005- Development of the College of Textile Technology, Serampore-(Higher) [HE]  |                              |                                         |                                          |                                         |
| 53- Major Works / Land and Buildings                                            | ...                          | ...                                     | ...                                      | ...                                     |
| 010- Establishment of New Engineering College at Kalyani-(Higher) [HE]          |                              |                                         |                                          |                                         |
| 53- Major Works / Land and Buildings                                            | ...                          | ...                                     | ...                                      | ...                                     |
| 019- Establishment of a new Engineering College at Purulia. [HE]                |                              |                                         |                                          |                                         |
| 53- Major Works / Land and Buildings                                            | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - State Development Schemes</b>                                        | 10,13,72,646                 | 72,00,00,000                            | 24,00,00,000                             | 75,60,00,000                            |
| <b>Total - 4202-02-105</b>                                                      | <b>10,13,72,646</b>          | <b>72,00,00,000</b>                     | <b>24,00,00,000</b>                      | <b>75,60,00,000</b>                     |
| Voted                                                                           | 10,13,72,646                 | 72,00,00,000                            | 24,00,00,000                             | 75,60,00,000                            |
| Charged                                                                         | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 4202-03-102 - SPORTS STADIA**

**03 - SPORTS AND YOUTH SERVICES**

**102- Sports Stadia**

**State Development Schemes**

|                                                               |              |               |              |               |
|---------------------------------------------------------------|--------------|---------------|--------------|---------------|
| 002- Development of Universities [HE]                         |              |               |              |               |
| 52- Machinery and Equipment/Tools and Plants                  | ...          | ...           | ...          | ...           |
| 53- Major Works / Land and Buildings                          | 38,29,10,911 | 140,80,00,000 | 52,95,12,000 | 122,84,00,000 |
| 60- Other Capital Expenditure                                 | ...          | ...           | ...          | ...           |
| <b>Total - 4202-03-102-002</b>                                | 38,29,10,911 | 140,80,00,000 | 52,95,12,000 | 122,84,00,000 |
| 003- Construction of buildings related to NCC activities [HE] |              |               |              |               |
| 53- Major Works / Land and Buildings                          | 1,69,30,879  | 8,00,00,000   | 2,66,67,000  | 8,40,00,000   |
| <b>Total - 4202-03-102-003</b>                                | 1,69,30,879  | 8,00,00,000   | 2,66,67,000  | 8,40,00,000   |



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|                                          | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - State Development Schemes</b> | 39,98,41,790                 | 148,80,00,000                           | 55,61,79,000                             | 131,24,00,000                           |
| <b>Total - 4202-03-102</b>               | <b>39,98,41,790</b>          | <b>148,80,00,000</b>                    | <b>55,61,79,000</b>                      | <b>131,24,00,000</b>                    |
| Voted                                    | 39,98,41,790                 | 148,80,00,000                           | 55,61,79,000                             | 131,24,00,000                           |
| Charged                                  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 4202-03-800 - OTHER EXPENDITURE**

**03 - SPORTS AND YOUTH SERVICES**

**800- Other Expenditure**

**Administrative Expenditure**

011- National Cadet Corps [HE]

51- Motor Vehicles

... ..

**State Development Schemes**

001- Teachers Training facilities in Physical Education-(Higher) [HE]

53- Major Works / Land and Buildings

... ..

009- Assistance to WBCHE [HE]

52- Machinery and Equipment/Tools and Plants

... 5,00,00,000 1,66,67,000 5,25,00,000

53- Major Works / Land and Buildings

... 5,00,00,000 1,66,67,000 5,25,00,000

**Total - 4202-03-800-009** ... 10,00,00,000 3,33,34,000 10,50,00,000

**Total - State Development Schemes** ... 10,00,00,000 3,33,34,000 10,50,00,000

**Total - 4202-03-800** ... **10,00,00,000** **3,33,34,000** **10,50,00,000**

Voted ... 10,00,00,000 3,33,34,000 10,50,00,000

Charged ... ..

**DETAILED ACCOUNT NO. 4202-04-101 - FINE ARTS EDUCATION**

**04 - ART AND CULTURE**

**101- Fine Arts Education**

**State Development Schemes**

001- Construction of a Building in the Campus of Govt. College of Arts and Crafts, Calcutta-(Higher) [HE]

53- Major Works / Land and Buildings

... 22,00,000 7,33,000 23,10,000

**Total - State Development Schemes** ... 22,00,000 7,33,000 23,10,000

**Total - 4202-04-101** ... **22,00,000** **7,33,000** **23,10,000**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|                | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| Voted          | ...                          | 22,00,000                               | 7,33,000                                 | 23,10,000                               |
| <i>Charged</i> | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 4202-04-104 - ARCHIVES**

**04 - ART AND CULTURE**

**104- Archives**

**State Development Schemes**

|                                                  |                  |                    |                    |                    |
|--------------------------------------------------|------------------|--------------------|--------------------|--------------------|
| 001- Development of State Archives-(Higher) [HE] |                  |                    |                    |                    |
| 52- Machinery and Equipment/Tools and Plants     | ...              | 55,00,000          | 18,33,000          | 57,75,000          |
| 53- Major Works / Land and Buildings             | 92,06,797        | 4,40,00,000        | 1,46,67,000        | 4,62,00,000        |
| <b>Total - State Development Schemes</b>         | 92,06,797        | 4,95,00,000        | 1,65,00,000        | 5,19,75,000        |
| <b>Total - 4202-04-104</b>                       | <b>92,06,797</b> | <b>4,95,00,000</b> | <b>1,65,00,000</b> | <b>5,19,75,000</b> |
| Voted                                            | 92,06,797        | 4,95,00,000        | 1,65,00,000        | 5,19,75,000        |
| <i>Charged</i>                                   | ...              | ...                | ...                | ...                |

**DETAILED ACCOUNT NO. 4202-80-001 - DIRECTION AND ADMINISTRATION**

**80 - GENERAL**

**001- Direction and Administration**

**State Development Schemes**

|                                                              |                    |                    |                    |                    |
|--------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|
| 001- Strengthening of Education Administration-(Higher) [HE] |                    |                    |                    |                    |
| 52- Machinery and Equipment/Tools and Plants                 | ...                | ...                | ...                | ...                |
| 53- Major Works / Land and Buildings                         | 1,95,72,635        | 8,92,52,000        | 2,97,51,000        | 9,37,15,000        |
| <b>Total - State Development Schemes</b>                     | 1,95,72,635        | 8,92,52,000        | 2,97,51,000        | 9,37,15,000        |
| <b>Total - 4202-80-001</b>                                   | <b>1,95,72,635</b> | <b>8,92,52,000</b> | <b>2,97,51,000</b> | <b>9,37,15,000</b> |
| Voted                                                        | 1,95,72,635        | 8,92,52,000        | 2,97,51,000        | 9,37,15,000        |
| <i>Charged</i>                                               | ...                | ...                | ...                | ...                |

**DETAILED ACCOUNT NO. 4202 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - GENERAL EDUCATION**

**203- University and Other Higher Education**

**State Development Schemes**

|                                                            |     |     |     |     |
|------------------------------------------------------------|-----|-----|-----|-----|
| 011-Development of Presidency University [HE]              |     |     |     |     |
| 70-Deduct Recoveries                                       |     |     |     |     |
| 01-Others                                                  | ... | ... | ... | ... |
| 901-Deduct-Receipts and Recoveries on Capital Account [HE] |     |     |     |     |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|                                                             | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 70-Deduct Recoveries                                        |                              |                                         |                                          |                                         |
| 01-Others                                                   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 203 - Deduct - Recoveries</i>                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>02- TECHNICAL EDUCATION</b>                              |                              |                                         |                                          |                                         |
| <b>105- Engineering/Technical Collages and Institutions</b> |                              |                                         |                                          |                                         |
| State Development Schemes                                   |                              |                                         |                                          |                                         |
| 901-Deduct-Receipts and Recoveries on Capital Account [HE]  |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                        |                              |                                         |                                          |                                         |
| 01-Others                                                   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 105 - Deduct - Recoveries</i>                    | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 4202 - Deduct - Recoveries</i>                   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**

DEMAND No. 76

Science &amp; Technology and Bio-Technology Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 1,79,82,000

Charged Rs. Nil

Total Rs. 1,79,82,000

|                     | Voted Rs.   | Charged Rs. | Total Rs.   |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure   | 1,79,82,000 | ...         | 1,79,82,000 |
| Deduct - Recoveries | -2,000      | ...         | -2,000      |
| Net Expenditure     | 1,79,80,000 | ...         | 1,79,80,000 |

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

|                                   | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>090- Secretariat</b>           |                              |                                         |                                          |                                         |
| Administrative Expenditure        | 1,38,46,285                  | 1,43,87,000                             | 1,73,38,000                              | 1,79,82,000                             |
| <b>Total - 090</b>                | 1,38,46,285                  | 1,43,87,000                             | 1,73,38,000                              | 1,79,82,000                             |
| <b>Grand Total - Gross</b>        | 1,38,46,285                  | 1,43,87,000                             | 1,73,38,000                              | 1,79,82,000                             |
| Voted                             | 1,38,46,285                  | 1,43,87,000                             | 1,73,38,000                              | 1,79,82,000                             |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b> | 1,38,46,285                  | 1,43,87,000                             | 1,73,38,000                              | 1,79,82,000                             |
| <b>Deduct Recoveries</b>          | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |
| <b>Grand Total - Net</b>          | 1,38,46,285                  | 1,43,85,000                             | 1,73,36,000                              | 1,79,80,000                             |
| Voted                             | 1,38,46,285                  | 1,43,85,000                             | 1,73,36,000                              | 1,79,80,000                             |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2052**

|                                                       | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b> |                              |                                         |                                          |                                         |
| <b>090- Secretariat</b>                               |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                     |                              |                                         |                                          |                                         |
| 040- Bio-Technology [BS]                              |                              |                                         |                                          |                                         |
| 01- Salaries                                          |                              |                                         |                                          |                                         |
| 01-Pay                                                | 1,24,78,270                  | 1,22,61,000                             | 1,50,00,000                              | 1,53,00,000                             |
| 14-Grade Pay                                          | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                 | 70,338                       | 3,68,000                                | 5,09,000                                 | 7,87,000                                |
| 03-House Rent Allowance                               | 8,83,453                     | 11,66,000                               | 12,09,000                                | 12,45,000                               |
| 04-Ad hoc Bonus                                       | 37,800                       | 40,000                                  | 39,000                                   | 40,000                                  |
| 07-Other Allowances                                   | 960                          | 6,000                                   | 15,000                                   | 30,000                                  |
| 12-Medical Allowance                                  | 6,500                        | 9,000                                   | 9,000                                    | 9,000                                   |
| <b>Total - 2052-00-090-040-01</b>                     | 1,34,77,321                  | 1,38,50,000                             | 1,67,81,000                              | 1,74,11,000                             |
| 02- Wages                                             |                              |                                         |                                          |                                         |
|                                                       | ...                          | 32,000                                  | ...                                      | ...                                     |
| 07- Medical Reimbursements                            | 2,247                        | 10,000                                  | 10,000                                   | 10,000                                  |
| 11- Travel Expenses                                   | ...                          | 10,000                                  | 10,000                                   | 10,000                                  |
| 12- Medical Reimbursements under WBHS 2008            | 19,092                       | 13,000                                  | 90,000                                   | 95,000                                  |
| 13- Office Expenses                                   |                              |                                         |                                          |                                         |
| 01-Electricity                                        | ...                          | 41,000                                  | 41,000                                   | 42,000                                  |
| 02-Telephone                                          | 41,045                       | 49,000                                  | 49,000                                   | 50,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles           | 2,96,645                     | 3,08,000                                | 3,03,000                                 | 3,09,000                                |
| 04-Other Office Expenses                              | 9,935                        | 33,000                                  | 33,000                                   | 34,000                                  |
| <b>Total - 2052-00-090-040-13</b>                     | 3,47,625                     | 4,31,000                                | 4,26,000                                 | 4,35,000                                |
| 14- Rents, Rates and Taxes                            |                              |                                         |                                          |                                         |
|                                                       | ...                          | 20,000                                  | 10,000                                   | 10,000                                  |
| 28- Payment of Professional and Special Services      |                              |                                         |                                          |                                         |
| 01-Capitation fees for IMPs                           | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other charges                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                     | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 77- Computerisation                                   | ...                          | 20,000                                  | 10,000                                   | 10,000                                  |
| <b>Total - Administrative Expenditure</b>             | 1,38,46,285                  | 1,43,87,000                             | 1,73,38,000                              | 1,79,82,000                             |
| <b>Total - 2052-00-090</b>                            | <b>1,38,46,285</b>           | <b>1,43,87,000</b>                      | <b>1,73,38,000</b>                       | <b>1,79,82,000</b>                      |
|                                                       | Voted                        | 1,38,46,285                             | 1,43,87,000                              | 1,73,38,000                             |
|                                                       | Charged                      | ...                                     | ...                                      | ...                                     |

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

**090- Secretariat**  
Administrative Expenditure

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2052**

|                                           | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 040-Bio-Technology [BS]                   |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                      |                              |                                         |                                          |                                         |
| 01-Others                                 | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                          | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <i>Total - 090 - Deduct - Recoveries</i>  | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |
| <i>Total - 2052 - Deduct - Recoveries</i> | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |

# REVENUE EXPENDITURE

DEMAND No. 76

Science & Technology and Bio-Technology Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 10,000

Charged Rs. Nil

Total Rs. 10,000

|                     | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure   | 10,000    | ...         | 10,000    |
| Deduct - Recoveries | ...       | ...         | ...       |
| Net Expenditure     | 10,000    | ...         | 10,000    |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|                                                         | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>02 - BACKWARD AREAS</b>                              |                              |                                         |                                          |                                         |
| <b>101- Area Development</b>                            |                              |                                         |                                          |                                         |
| Administrative Expenditure                              | ...                          | 10,000                                  | 10,000                                   | 10,000                                  |
| State Development Schemes                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 101</b>                                      | ...                          | 10,000                                  | 10,000                                   | 10,000                                  |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |                                         |                                          |                                         |
| State Development Schemes                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 789</b>                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>796- Tribal Areas Sub-Plan</b>                       |                              |                                         |                                          |                                         |
| State Development Schemes                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 796</b>                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Gross</b>                              | ...                          | 10,000                                  | 10,000                                   | 10,000                                  |
| Voted                                                   | ...                          | 10,000                                  | 10,000                                   | 10,000                                  |
| Charged                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>                       | ...                          | 10,000                                  | 10,000                                   | 10,000                                  |
| <b>State Development Schemes</b>                        | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Deduct Recoveries</i>                                | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

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|                          | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Grand Total - Net</b> | ...                          | <b>10,000</b>                           | <b>10,000</b>                            | <b>10,000</b>                           |
| Voted                    | ...                          | 10,000                                  | 10,000                                   | 10,000                                  |
| Charged                  | ...                          | ...                                     | ...                                      | ...                                     |

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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2575**

|                                                            | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT</b> |                              |                                         |                                          |                                         |
| <b>02 - BACKWARD AREAS</b>                                 |                              |                                         |                                          |                                         |
| <b>101- Area Development</b>                               |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                          |                              |                                         |                                          |                                         |
| 045- Integrated Rural Energy Planning Programme(IREP) [BS] |                              |                                         |                                          |                                         |
| 50- Other Charges                                          | ...                          | 10,000                                  | 10,000                                   | 10,000                                  |
| <b>Total - Administrative Expenditure</b>                  | ...                          | 10,000                                  | 10,000                                   | 10,000                                  |
| <b>State Development Schemes</b>                           |                              |                                         |                                          |                                         |
| 044- Development of Sundarban [BS]                         |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                  |                              |                                         |                                          |                                         |
| 02-Other Grants                                            | ...                          | ...                                     | ...                                      | ...                                     |
| 046- Integrated Rural Energy Planning Programme(IREP) [BS] |                              |                                         |                                          |                                         |
| 19- Maintenance                                            | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                          | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2575-02-101</b>                                 | ...                          | <b>10,000</b>                           | <b>10,000</b>                            | <b>10,000</b>                           |
| Voted                                                      | ...                          | 10,000                                  | 10,000                                   | 10,000                                  |
| Charged                                                    | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2575-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

|                                                            |     |     |     |     |
|------------------------------------------------------------|-----|-----|-----|-----|
| <b>02 - BACKWARD AREAS</b>                                 |     |     |     |     |
| <b>789- Special Component Plan for Scheduled Castes</b>    |     |     |     |     |
| <b>State Development Schemes</b>                           |     |     |     |     |
| 020- Integrated Rural Energy Planning Programme(IREP) [BS] |     |     |     |     |
| 50- Other Charges                                          | ... | ... | ... | ... |
| <b>Total - 2575-02-789</b>                                 | ... | ... | ... | ... |
| Voted                                                      | ... | ... | ... | ... |
| Charged                                                    | ... | ... | ... | ... |

**DETAILED ACCOUNT NO. 2575-02-796 - TRIBAL AREAS SUB-PLAN**

|                                                                                           |     |     |     |     |
|-------------------------------------------------------------------------------------------|-----|-----|-----|-----|
| <b>02 - BACKWARD AREAS</b>                                                                |     |     |     |     |
| <b>796- Tribal Areas Sub-Plan</b>                                                         |     |     |     |     |
| <b>State Development Schemes</b>                                                          |     |     |     |     |
| 020- Integrated Rural Energy Planning Programme(IREP) [BS]                                |     |     |     |     |
| 50- Other Charges                                                                         | ... | ... | ... | ... |
| 021- Provision Against One-time A.C.A. in 2004-05 for Paschimanchal Unnayan Parshad. [BS] |     |     |     |     |
| 31- Grants-in-aid-GENERAL                                                                 |     |     |     |     |
| 02-Other Grants                                                                           | ... | ... | ... | ... |
| <b>Total - 2575-02-796</b>                                                                | ... | ... | ... | ... |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2575**

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

# REVENUE EXPENDITURE

DEMAND No. 76

Science & Technology and Bio-Technology Department

C - Economic Services - (e) Energy

Head of Account : 2810 - Non-conventional Sources of Energy

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,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>01 - BIO-ENERGY</b>                                  |                              |                                         |                                          |                                         |
| <b>800- Other Expenditure</b>                           |                              |                                         |                                          |                                         |
| State Development Schemes                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 800</b>                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 01</b>                                       | ...                          | ...                                     | ...                                      | ...                                     |
| <b>02 - SOLAR</b>                                       |                              |                                         |                                          |                                         |
| <b>101- Solar Thermal</b>                               |                              |                                         |                                          |                                         |
| State Development Schemes                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 101</b>                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>102- Photo Voltaic</b>                               |                              |                                         |                                          |                                         |
| State Development Schemes                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 102</b>                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 02</b>                                       | ...                          | ...                                     | ...                                      | ...                                     |
| <b>03 - WIND</b>                                        |                              |                                         |                                          |                                         |
| <b>103- Demonstration</b>                               |                              |                                         |                                          |                                         |
| State Development Schemes                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 103</b>                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |                                         |                                          |                                         |
| State Development Schemes                               | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|                                  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 789</b>               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 03</b>                | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Gross</b>       | ...                          | ...                                     | ...                                      | ...                                     |
| Voted                            | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Charged</i>                   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>State Development Schemes</b> | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Deduct Recoveries</i>         | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Net</b>         | ...                          | ...                                     | ...                                      | ...                                     |
| Voted                            | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Charged</i>                   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2810**

|  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
|--|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|

**DETAILED ACCOUNT NO. 2810-01-800 - OTHER EXPENDITURE**

**01 - BIO-ENERGY**

**800- Other Expenditure**

**State Development Schemes**

003- Subsidy/Assistance/Other Miscellaneous Expenses for implementation of Biogas Schemes [BS]

31- Grants-in-aid-GENERAL

02-Other Grants

**Total - 2810-01-800**

Voted

*Charged*

**DETAILED ACCOUNT NO. 2810-02-101 - SOLAR THERMAL**

**02 - SOLAR**

**101- Solar Thermal**

**State Development Schemes**

002- Procurement/installation of Solar Thermal Devices [BS]

31- Grants-in-aid-GENERAL

02-Other Grants

**Total - 2810-02-101**

Voted

*Charged*

**DETAILED ACCOUNT NO. 2810-02-102 - PHOTO VOLTAIC**

**02 - SOLAR**

**102- Photo Voltaic**

**State Development Schemes**

003- Procurement/installation of P.V. Street Light P.V. Pumps etc. [BS]

31- Grants-in-aid-GENERAL

02-Other Grants

**Total - 2810-02-102**

Voted

*Charged*

**DETAILED ACCOUNT NO. 2810-03-103 - DEMONSTRATION**

**03 - WIND**

**103- Demonstration**

**State Development Schemes**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2810**

|                                                                  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 003- Procurement/installation of Wind Pump/ Wind farms etc. [BS] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2810-03-103</b>                                       | ...                          | ...                                     | ...                                      | ...                                     |
|                                                                  |                              |                                         |                                          |                                         |
| Voted                                                            | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Charged</i>                                                   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2810-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

|                                                                  |     |     |     |     |
|------------------------------------------------------------------|-----|-----|-----|-----|
| <b>03 - WIND</b>                                                 |     |     |     |     |
| <b>789- Special Component Plan for Scheduled Castes</b>          |     |     |     |     |
| <b>State Development Schemes</b>                                 |     |     |     |     |
| 003- Procurement/installation of Wind Pump/ Wind Farms etc. [BS] |     |     |     |     |
| 31- Grants-in-aid-GENERAL                                        |     |     |     |     |
| 02-Other Grants                                                  | ... | ... | ... | ... |
| <b>Total - 2810-03-789</b>                                       | ... | ... | ... | ... |
|                                                                  |     |     |     |     |
| Voted                                                            | ... | ... | ... | ... |
| <i>Charged</i>                                                   | ... | ... | ... | ... |

# REVENUE EXPENDITURE

DEMAND No. 76

Science & Technology and Bio-Technology Department

C - Economic Services - (i) Science Technology and Environment

Head of Account : 3425 - Other Scientific Research

Voted Rs. 64,46,53,000

Charged Rs. Nil

Total Rs. 64,46,53,000

|                     | Voted Rs.    | Charged Rs. | Total Rs.    |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure   | 64,46,53,000 | ...         | 64,46,53,000 |
| Deduct - Recoveries | -4,000       | ...         | -4,000       |
| Net Expenditure     | 64,46,49,000 | ...         | 64,46,49,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|                                                   | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>01 - SURVEY OF INDIA</b>                       |                              |                                         |                                          |                                         |
| <b>102- Assistance to Scientific Bodies</b>       |                              |                                         |                                          |                                         |
| Administrative Expenditure                        | ...                          | 2,000                                   | 2,000                                    | 2,000                                   |
| <b>Total - 102</b>                                | ...                          | 2,000                                   | 2,000                                    | 2,000                                   |
| <b>Total - 01</b>                                 | ...                          | 2,000                                   | 2,000                                    | 2,000                                   |
| <b>60 - OTHERS</b>                                |                              |                                         |                                          |                                         |
| <b>001- Direction and Administration</b>          |                              |                                         |                                          |                                         |
| State Development Schemes                         | 69,09,075                    | 11,50,00,000                            | 3,87,01,000                              | 12,07,50,000                            |
| <b>Total - 001</b>                                | 69,09,075                    | 11,50,00,000                            | 3,87,01,000                              | 12,07,50,000                            |
| <b>004- Research and Development</b>              |                              |                                         |                                          |                                         |
| State Development Schemes                         | 1,11,35,654                  | 3,79,00,000                             | 1,26,33,000                              | 3,97,95,000                             |
| Central Sector Scheme                             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 004</b>                                | 1,11,35,654                  | 3,79,00,000                             | 1,26,33,000                              | 3,97,95,000                             |
| <b>200- Assistance to Other Scientific Bodies</b> |                              |                                         |                                          |                                         |
| Administrative Expenditure                        | 1,31,69,659                  | 1,34,74,000                             | 1,43,35,000                              | 1,46,51,000                             |
| State Development Schemes                         | 7,60,41,920                  | 42,61,00,000                            | 17,71,34,000                             | 43,18,65,000                            |
| <b>Total - 200</b>                                | 8,92,11,579                  | 43,95,74,000                            | 19,14,69,000                             | 44,65,16,000                            |
| <b>600- Other Schemes</b>                         |                              |                                         |                                          |                                         |
| State Development Schemes                         | 37,46,632                    | 2,08,00,000                             | 69,34,000                                | 2,18,40,000                             |
| <b>Total - 600</b>                                | 37,46,632                    | 2,08,00,000                             | 69,34,000                                | 2,18,40,000                             |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|                                                         | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |                                         |                                          |                                         |
| State Development Schemes                               | ...                          | 1,00,00,000                             | 33,33,000                                | 1,05,00,000                             |
| <b>Total - 789</b>                                      | ...                          | 1,00,00,000                             | 33,33,000                                | 1,05,00,000                             |
| <b>796- Tribal Areas Sub-Plan</b>                       |                              |                                         |                                          |                                         |
| State Development Schemes                               | ...                          | 50,00,000                               | 16,67,000                                | 52,50,000                               |
| <b>Total - 796</b>                                      | ...                          | 50,00,000                               | 16,67,000                                | 52,50,000                               |
| <b>Total - 60</b>                                       | 11,10,02,940                 | 62,82,74,000                            | 25,47,37,000                             | 64,46,51,000                            |
| <b>Grand Total - Gross</b>                              | 11,10,02,940                 | 62,82,76,000                            | 25,47,39,000                             | 64,46,53,000                            |
| Voted                                                   | 11,10,02,940                 | 62,82,76,000                            | 25,47,39,000                             | 64,46,53,000                            |
| Charged                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>                       | 1,31,69,659                  | 1,34,76,000                             | 1,43,37,000                              | 1,46,53,000                             |
| <b>State Development Schemes</b>                        | 9,78,33,281                  | 61,48,00,000                            | 24,04,02,000                             | 63,00,00,000                            |
| <b>Central Sector Scheme</b>                            | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Deduct Recoveries</i>                                | -1,89,057                    | -4,000                                  | -4,000                                   | -4,000                                  |
| <b>Grand Total - Net</b>                                | 11,08,13,883                 | 62,82,72,000                            | 25,47,35,000                             | 64,46,49,000                            |
| Voted                                                   | 11,08,13,883                 | 62,82,72,000                            | 25,47,35,000                             | 64,46,49,000                            |
| Charged                                                 | ...                          | ...                                     | ...                                      | ...                                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3425**

|                                                                           | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 3425-01-102 - ASSISTANCE TO SCIENTIFIC BODIES</b> |                              |                                         |                                          |                                         |
| <b>01 - SURVEY OF INDIA</b>                                               |                              |                                         |                                          |                                         |
| <b>102- Assistance to Scientific Bodies</b>                               |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                                         |                              |                                         |                                          |                                         |
| 016- Indian Chemical Society [BS]                                         |                              |                                         |                                          |                                         |
| 50- Other Charges                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 017- Botanical Society of Bengal [BS]                                     |                              |                                         |                                          |                                         |
| 50- Other Charges                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 018- Zoological Society of Bengal [BS]                                    |                              |                                         |                                          |                                         |
| 50- Other Charges                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 019- Physiological Society of Bengal [BS]                                 |                              |                                         |                                          |                                         |
| 50- Other Charges                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 020- Indian Science News Association [BS]                                 |                              |                                         |                                          |                                         |
| 50- Other Charges                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 021- Indian Physical Society [BS]                                         |                              |                                         |                                          |                                         |
| 50- Other Charges                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 022- Calcutta Mathematical Society [BS]                                   |                              |                                         |                                          |                                         |
| 50- Other Charges                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 023- Science Club [BS]                                                    |                              |                                         |                                          |                                         |
| 50- Other Charges                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 024- Calcutta Geographical Society [BS]                                   |                              |                                         |                                          |                                         |
| 50- Other Charges                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 025- Bangiya Bijnan Parishad [BS]                                         |                              |                                         |                                          |                                         |
| 50- Other Charges                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 026- Institute of Chemists (India) [BS]                                   |                              |                                         |                                          |                                         |
| 50- Other Charges                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 027- Indian Institute of Metals [BS]                                      |                              |                                         |                                          |                                         |
| 50- Other Charges                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 028- Mining, Geological and Metallurgical Institute of India [BS]         |                              |                                         |                                          |                                         |
| 50- Other Charges                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 029- Geological, Mining and Metallurgical Society of India [BS]           |                              |                                         |                                          |                                         |
| 50- Other Charges                                                         | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| <b>Total - 3425-01-102-029</b>                                            | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 030- India Phyco-analytical Society [BS]                                  |                              |                                         |                                          |                                         |
| 50- Other Charges                                                         | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| <b>Total - 3425-01-102-030</b>                                            | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| <b>Total - Administrative Expenditure</b>                                 | ...                          | 2,000                                   | 2,000                                    | 2,000                                   |
| <b>Total - 3425-01-102</b>                                                | ...                          | <b>2,000</b>                            | <b>2,000</b>                             | <b>2,000</b>                            |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3425**

|                | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| Voted          | ...                          | 2,000                                   | 2,000                                    | 2,000                                   |
| <i>Charged</i> | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 3425-60-001 - DIRECTION AND ADMINISTRATION**

**60 - OTHERS**

**001- Direction and Administration**

**State Development Schemes**

002- Promotion of Biotechnology [BS]

26- Advertising and Publicity Expenses

31- Grants-in-aid-GENERAL

02-Other Grants

50- Other Charges

**Total - State Development Schemes**

**Total - 3425-60-001**

Voted

*Charged*

|  |           |              |             |              |
|--|-----------|--------------|-------------|--------------|
|  | ...       | ...          | ...         | ...          |
|  | 69,09,075 | 11,50,00,000 | 3,87,01,000 | 12,07,50,000 |
|  | ...       | ...          | ...         | ...          |
|  | 69,09,075 | 11,50,00,000 | 3,87,01,000 | 12,07,50,000 |
|  | ...       | ...          | ...         | ...          |
|  | 69,09,075 | 11,50,00,000 | 3,87,01,000 | 12,07,50,000 |
|  | ...       | ...          | ...         | ...          |

**DETAILED ACCOUNT NO. 3425-60-004 - RESEARCH AND DEVELOPMENT**

**60 - OTHERS**

**004- Research and Development**

**State Development Schemes**

037- Financial Assistance to Govt.bodies for scientific research  
Projects /survey training /science awareness & science  
popularisation programme [BS]

31- Grants-in-aid-GENERAL

02-Other Grants

50- Other Charges

**Total - 3425-60-004-037**

038- Implementation of Scheme / Project under State Remote  
Sensing Centre [BS]

31- Grants-in-aid-GENERAL

02-Other Grants

50- Other Charges

039- Activitires under State Natural Resources Management System  
(SNRMS) [BS]

31- Grants-in-aid-GENERAL

02-Other Grants

50- Other Charges

|  |     |          |        |          |
|--|-----|----------|--------|----------|
|  | ... | 1,00,000 | 33,000 | 1,05,000 |
|  | ... | ...      | ...    | ...      |
|  | ... | 1,00,000 | 33,000 | 1,05,000 |
|  | ... | ...      | ...    | ...      |
|  | ... | ...      | ...    | ...      |
|  | ... | ...      | ...    | ...      |
|  | ... | ...      | ...    | ...      |
|  | ... | ...      | ...    | ...      |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3425**

|                                                                                                  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 040- Implementation of various schemes /projects under the Dept. of S & T. [BS]                  |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| 041- Updating of River Courses, West Bengal [BS]                                                 |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| 042- Support to Professional Bodies [BS]                                                         |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                  | ...                          | 20,00,000                               | 6,67,000                                 | 21,00,000                               |
| <b>Total - 3425-60-004-042</b>                                                                   | ...                          | 20,00,000                               | 6,67,000                                 | 21,00,000                               |
| 043- Scientific Research in Biotechnology [BS]                                                   |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                  | 1,11,35,654                  | 2,75,00,000                             | 91,67,000                                | 2,88,75,000                             |
| 50- Other Charges                                                                                | ...                          | 50,00,000                               | 16,67,000                                | 52,50,000                               |
| <b>Total - 3425-60-004-043</b>                                                                   | 1,11,35,654                  | 3,25,00,000                             | 1,08,34,000                              | 3,41,25,000                             |
| 044- State Spatial Data Infrastructure System and Integration with Aspatial Data [ST] [BS]       |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| 045- Alternative Source of Water in Drought-prone Areas and Fluoride/Arsenic Affected Areas [BS] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                                                                | ...                          | ...                                     | ...                                      | ...                                     |
| 046- The West Bengal State Council of Bio-Technology [BS]                                        |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                  | ...                          | 1,00,000                                | 33,000                                   | 1,05,000                                |
| 36- Grants-in-aid-Salaries                                                                       | ...                          | 1,00,000                                | 33,000                                   | 1,05,000                                |
| <b>Total - 3425-60-004-046</b>                                                                   | ...                          | 2,00,000                                | 66,000                                   | 2,10,000                                |
| 047- Construction of Check Dams [BS]                                                             |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 048- Space Application Centre. [BS]                                                              |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                  | ...                          | 1,00,000                                | 33,000                                   | 1,05,000                                |
| <b>Total - 3425-60-004-048</b>                                                                   | ...                          | 1,00,000                                | 33,000                                   | 1,05,000                                |
| 049- Climate Change. [BS]                                                                        |                              |                                         |                                          |                                         |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3425**

|                                                                                         | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 31- Grants-in-aid-GENERAL                                                               |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                         | ...                          | ...                                     | ...                                      | ...                                     |
| 050- Training Programmes in Geoinformatics [BS]                                         |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                               |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                         | ...                          | 30,00,000                               | 10,00,000                                | 31,50,000                               |
| <b>Total - 3425-60-004-050</b>                                                          | ...                          | 30,00,000                               | 10,00,000                                | 31,50,000                               |
| <b>Total - State Development Schemes</b>                                                | 1,11,35,654                  | 3,79,00,000                             | 1,26,33,000                              | 3,97,95,000                             |
| <b>Central Sector Scheme</b>                                                            |                              |                                         |                                          |                                         |
| 051- Waste Land Mapping Project Phase-V [BS]                                            |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 052- National (Natural) Resources Information System - Purulia and Bankura Project [BS] |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 053- Kanur Basin, Barddhaman District Project [BS]                                      |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 054- National ( Natural) Resouces Information System - Barddhaman Project [BS]          |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 055- Disaster Management System Project [BS]                                            |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 056- National Wasteland Updation Mission Project [BS]                                   |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 057- Farakka Barrage Project [BS]                                                       |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 058- Rajiv Gandhi National Drinking Water Mission Project [BS]                          |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 059- Transit of Venus-June 08, 2004 Project [BS]                                        |                              |                                         |                                          |                                         |
| 50- Other Charges                                                                       | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 3425-60-004</b>                                                              | <b>1,11,35,654</b>           | <b>3,79,00,000</b>                      | <b>1,26,33,000</b>                       | <b>3,97,95,000</b>                      |
| Voted                                                                                   | 1,11,35,654                  | 3,79,00,000                             | 1,26,33,000                              | 3,97,95,000                             |
| Charged                                                                                 | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 3425-60-200 - ASSISTANCE TO OTHER SCIENTIFIC BODIES**

**60 - OTHERS**

**200- Assistance to Other Scientific Bodies**

**Administrative Expenditure**

017- West Bengal State council of Science & Technology [BS]

31- Grants-in-aid-GENERAL

    02-Other Grants

84,61,659      90,00,000      84,62,000      85,47,000

36- Grants-in-aid-Salaries

47,08,000      44,64,000      48,73,000      51,04,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3425**

|                                                                                                                                                                                  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 3425-60-200-017</b>                                                                                                                                                   | 1,31,69,659                  | 1,34,64,000                             | 1,33,35,000                              | 1,36,51,000                             |
| 018- Financial Assistance for Patents and other Intellectual Property Rights [BS]                                                                                                |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                                                  | ...                          | 10,000                                  | 10,00,000                                | 10,00,000                               |
| <b>Total - 3425-60-200-018</b>                                                                                                                                                   | ...                          | 10,000                                  | 10,00,000                                | 10,00,000                               |
| <b>Total - Administrative Expenditure</b>                                                                                                                                        | 1,31,69,659                  | 1,34,74,000                             | 1,43,35,000                              | 1,46,51,000                             |
| <b>State Development Schemes</b>                                                                                                                                                 |                              |                                         |                                          |                                         |
| 010- Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme [BS] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                                                  | 5,33,30,638                  | 23,00,00,000                            | 10,87,99,000                             | 22,59,60,000                            |
| <b>Total - 3425-60-200-010</b>                                                                                                                                                   | 5,33,30,638                  | 23,00,00,000                            | 10,87,99,000                             | 22,59,60,000                            |
| 011- West Bengal State Council of Science & Technology [BS]                                                                                                                      |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                                                  | 97,85,679                    | 17,00,00,000                            | 5,66,67,000                              | 17,85,00,000                            |
| <b>Total - 3425-60-200-011</b>                                                                                                                                                   | 97,85,679                    | 17,00,00,000                            | 5,66,67,000                              | 17,85,00,000                            |
| 012- Centre for Rural and Cryogenic Technologies [BS]                                                                                                                            |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                                                  | 26,00,000                    | 1,00,00,000                             | 33,33,000                                | 1,05,00,000                             |
| <b>Total - 3425-60-200-012</b>                                                                                                                                                   | 26,00,000                    | 1,00,00,000                             | 33,33,000                                | 1,05,00,000                             |
| 013- Construction of Bigyan Bhavan by West Bengal State Council of Science and Technology. [BS]                                                                                  |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 014- Devalopment of R&D hub near Kolkata [BS]                                                                                                                                    |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                                                  | ...                          | 1,00,000                                | 33,000                                   | 1,05,000                                |
| <b>Total - 3425-60-200-014</b>                                                                                                                                                   | ...                          | 1,00,000                                | 33,000                                   | 1,05,000                                |
| 015- Bigyan Chetana Bhavan [BS]                                                                                                                                                  |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                                                  | 78,26,603                    | 60,00,000                               | 49,69,000                                | 63,00,000                               |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3425**

|                                          | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Total - 3425-60-200-015</b>           | 78,26,603                    | 60,00,000                               | 49,69,000                                | 63,00,000                               |
| 016- Plant Tissue Culture Unit [BS]      |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                |                              |                                         |                                          |                                         |
| 02-Other Grants                          | 24,99,000                    | 1,00,00,000                             | 33,33,000                                | 1,05,00,000                             |
| <b>Total - 3425-60-200-016</b>           | 24,99,000                    | 1,00,00,000                             | 33,33,000                                | 1,05,00,000                             |
| <b>Total - State Development Schemes</b> | 7,60,41,920                  | 42,61,00,000                            | 17,71,34,000                             | 43,18,65,000                            |
| <b>Total - 3425-60-200</b>               | <b>8,92,11,579</b>           | <b>43,95,74,000</b>                     | <b>19,14,69,000</b>                      | <b>44,65,16,000</b>                     |
| Voted                                    | 8,92,11,579                  | 43,95,74,000                            | 19,14,69,000                             | 44,65,16,000                            |
| Charged                                  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 3425-60-600 - OTHER SCHEMES**

**60 - OTHERS**

**600- Other Schemes**

**State Development Schemes**

003- Financial Assistance for Pilot Schemes / lab. to Land schemes  
etc. [BS]

  31- Grants-in-aid-GENERAL

    02-Other Grants

...      8,00,000      2,67,000      8,40,000

**Total - 3425-60-600-003**      ...      8,00,000      2,67,000      8,40,000

004- e - Governance Initiative [BS]

  77- Computerisation

37,46,632      2,00,00,000      66,67,000      2,10,00,000

**Total - 3425-60-600-004**      37,46,632      2,00,00,000      66,67,000      2,10,00,000

**Total - State Development Schemes**      37,46,632      2,08,00,000      69,34,000      2,18,40,000

**Total - 3425-60-600**      **37,46,632**      **2,08,00,000**      **69,34,000**      **2,18,40,000**

Voted      37,46,632      2,08,00,000      69,34,000      2,18,40,000

Charged      ...      ...      ...      ...

**DETAILED ACCOUNT NO. 3425-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**60 - OTHERS**

**789- Special Component Plan for Scheduled Castes**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3425**

|                                                                                                                                                                                  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>State Development Schemes</b>                                                                                                                                                 |                              |                                         |                                          |                                         |
| 002- Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme [BS] |                              |                                         |                                          |                                         |
| 31- Grants-in-aid-GENERAL                                                                                                                                                        |                              |                                         |                                          |                                         |
| 02-Other Grants                                                                                                                                                                  | ...                          | 1,00,00,000                             | 33,33,000                                | 1,05,00,000                             |
| <b>Total - State Development Schemes</b>                                                                                                                                         | ...                          | 1,00,00,000                             | 33,33,000                                | 1,05,00,000                             |
| <b>Total - 3425-60-789</b>                                                                                                                                                       | ...                          | <b>1,00,00,000</b>                      | <b>33,33,000</b>                         | <b>1,05,00,000</b>                      |
| Voted                                                                                                                                                                            | ...                          | 1,00,00,000                             | 33,33,000                                | 1,05,00,000                             |
| Charged                                                                                                                                                                          | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 3425-60-796 - TRIBAL AREAS SUB-PLAN**

**60 - OTHERS**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

|                                                                                                                                                                                  |     |                  |                  |                  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------------|------------------|------------------|
| 002- Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme [BS] |     |                  |                  |                  |
| 31- Grants-in-aid-GENERAL                                                                                                                                                        |     |                  |                  |                  |
| 02-Other Grants                                                                                                                                                                  | ... | 50,00,000        | 16,67,000        | 52,50,000        |
| <b>Total - State Development Schemes</b>                                                                                                                                         | ... | 50,00,000        | 16,67,000        | 52,50,000        |
| <b>Total - 3425-60-796</b>                                                                                                                                                       | ... | <b>50,00,000</b> | <b>16,67,000</b> | <b>52,50,000</b> |
| Voted                                                                                                                                                                            | ... | 50,00,000        | 16,67,000        | 52,50,000        |
| Charged                                                                                                                                                                          | ... | ...              | ...              | ...              |

**DETAILED ACCOUNT NO. 3425 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**60 - OTHERS**

**001- Direction and Administration**

State Development Schemes

002-Promotion of Biotechnology [BS]

70-Deduct Recoveries

01-Others

... ..

*Total - 001 - Deduct - Recoveries*

... ..

**004- Research and Development**

State Development Schemes

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3425**

|                                                                                                                                                                                       | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 037-Financial Assistance to Govt.bodies for scientific research<br>Projects /survey training /science awareness & science<br>popularisation programme [BS]                            |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                                  |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                                             | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                                                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 004 - Deduct - Recoveries</i>                                                                                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| <b>200- Assistance to Other Scientific Bodies</b>                                                                                                                                     |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                                                                                                                            |                              |                                         |                                          |                                         |
| 017-West Bengal State council of Science & Technology [BS]                                                                                                                            |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                                  |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                                             | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                                                                                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| State Development Schemes                                                                                                                                                             |                              |                                         |                                          |                                         |
| 010-Financial Assistance to other Scientific Bodies for undertaking<br>Scientific Projects/Surveys/Research/Training and Science<br>Awareness & Science Popularisation programme [BS] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                                  |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                                             | -1,89,057                    | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                                                                                                                                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 200 - Deduct - Recoveries</i>                                                                                                                                              | -1,89,057                    | -2,000                                  | -2,000                                   | -2,000                                  |
| <b>796- Tribal Areas Sub-Plan</b>                                                                                                                                                     |                              |                                         |                                          |                                         |
| State Development Schemes                                                                                                                                                             |                              |                                         |                                          |                                         |
| 002-Financial Assistance to other Scientific Bodies for undertaking<br>Scientific Projects/Surveys/Research/Training and Science<br>Awareness & Science Popularisation programme [BS] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                                  |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                                             | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 796 - Deduct - Recoveries</i>                                                                                                                                              | ...                          | ...                                     | ...                                      | ...                                     |
| <b>911- Deduct Recoveries of Overpayments</b>                                                                                                                                         |                              |                                         |                                          |                                         |
| Administrative Expenditure                                                                                                                                                            |                              |                                         |                                          |                                         |
| 013-West Bengal State Council of Science & Technology [ST] [BS]                                                                                                                       |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                                  |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                                             | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                                                                                                                                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| State Development Schemes                                                                                                                                                             |                              |                                         |                                          |                                         |
| 011-Financial Assistance to Govt. bodies for Scientific Research<br>Projects/ Survey/Training/Science Awareness&Science<br>Popularisation Programme [ ST] [BS]                        |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                                                                                                                                                                  |                              |                                         |                                          |                                         |
| 01-Others                                                                                                                                                                             | ...                          | ...                                     | ...                                      | ...                                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3425**

|                                                | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 02-W.B.H.S. 2008                               | ...                          | ...                                     | ...                                      | ...                                     |
| 012-Scientific Research in Bio-Technology [BS] |                              |                                         |                                          |                                         |
| 70-Deduct Recoveries                           |                              |                                         |                                          |                                         |
| 01-Others                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                               | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>       | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |
| <i>Total - 3425 - Deduct - Recoveries</i>      | -1,89,057                    | -4,000                                  | -4,000                                   | -4,000                                  |

## REVENUE EXPENDITURE

DEMAND No. 76

Science & Technology and Bio-Technology Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 5,93,41,000

Charged Rs. Nil

Total Rs. 5,93,41,000

|                     | Voted Rs.   | Charged Rs. | Total Rs.   |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure   | 5,93,41,000 | ...         | 5,93,41,000 |
| Deduct - Recoveries | -4,000      | ...         | -4,000      |
| Net Expenditure     | 5,93,37,000 | ...         | 5,93,37,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|                                   | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|-----------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>090- Secretariate</b>          |                              |                                         |                                          |                                         |
| Administrative Expenditure        | 5,08,95,023                  | 5,84,34,000                             | 5,76,28,000                              | 5,93,41,000                             |
| State Development Schemes         | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 090</b>                | <b>5,08,95,023</b>           | <b>5,84,34,000</b>                      | <b>5,76,28,000</b>                       | <b>5,93,41,000</b>                      |
| <b>Grand Total - Gross</b>        | <b>5,08,95,023</b>           | <b>5,84,34,000</b>                      | <b>5,76,28,000</b>                       | <b>5,93,41,000</b>                      |
| Voted                             | 5,08,95,023                  | 5,84,34,000                             | 5,76,28,000                              | 5,93,41,000                             |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b> | <b>5,08,95,023</b>           | <b>5,84,34,000</b>                      | <b>5,76,28,000</b>                       | <b>5,93,41,000</b>                      |
| <b>State Development Schemes</b>  | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |
| <b>Deduct Recoveries</b>          | <b>...</b>                   | <b>-4,000</b>                           | <b>-4,000</b>                            | <b>-4,000</b>                           |
| <b>Grand Total - Net</b>          | <b>5,08,95,023</b>           | <b>5,84,30,000</b>                      | <b>5,76,24,000</b>                       | <b>5,93,37,000</b>                      |
| Voted                             | 5,08,95,023                  | 5,84,30,000                             | 5,76,24,000                              | 5,93,37,000                             |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

|                                                        | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b> |                              |                                         |                                          |                                         |
| <b>090- Secretariate</b>                               |                              |                                         |                                          |                                         |
| <b>Administrative Expenditure</b>                      |                              |                                         |                                          |                                         |
| 055- Science and Technology Department [BS]            |                              |                                         |                                          |                                         |
| 01- Salaries                                           |                              |                                         |                                          |                                         |
| 01-Pay                                                 | 3,65,88,833                  | 4,12,53,000                             | 3,73,21,000                              | 3,84,41,000                             |
| 14-Grade Pay                                           | 20,206                       | ...                                     | 20,000                                   | 20,000                                  |
| 02-Dearness Allowance                                  | 10,60,574                    | 12,38,000                               | 20,00,000                                | 21,00,000                               |
| 03-House Rent Allowance                                | 31,99,977                    | 39,19,000                               | 35,45,000                                | 36,52,000                               |
| 04-Ad hoc Bonus                                        | 79,800                       | 90,000                                  | 81,000                                   | 83,000                                  |
| 07-Other Allowances                                    | 8,000                        | 80,000                                  | 1,00,000                                 | 1,00,000                                |
| 12-Medical Allowance                                   | 14,236                       | 9,000                                   | 15,000                                   | 15,000                                  |
| <b>Total - 3451-00-090-055-01</b>                      | 4,09,71,626                  | 4,65,89,000                             | 4,30,82,000                              | 4,44,11,000                             |
| -----                                                  |                              |                                         |                                          |                                         |
| 02- Wages                                              | 19,82,030                    | 8,42,000                                | 50,00,000                                | 52,00,000                               |
| 05- Rewards                                            | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                             | 14,270                       | 34,000                                  | 34,000                                   | 35,000                                  |
| 11- Travel Expenses                                    | 69,485                       | 85,000                                  | 85,000                                   | 87,000                                  |
| 12- Medical Reimbursements under WBHS 2008             | 63,503                       | 35,000                                  | 95,000                                   | 1,00,000                                |
| 13- Office Expenses                                    |                              |                                         |                                          |                                         |
| 01-Electricity                                         | 7,84,807                     | 10,69,000                               | 10,69,000                                | 10,90,000                               |
| 02-Telephone                                           | 3,19,411                     | 5,00,000                                | 5,00,000                                 | 5,10,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles            | 21,67,136                    | 24,00,000                               | 22,10,000                                | 22,54,000                               |
| 04-Other Office Expenses                               | 7,09,255                     | 7,50,000                                | 7,50,000                                 | 7,65,000                                |
| <b>Total - 3451-00-090-055-13</b>                      | 39,80,609                    | 47,19,000                               | 45,29,000                                | 46,19,000                               |
| -----                                                  |                              |                                         |                                          |                                         |
| 16- Publications                                       | ...                          | 5,000                                   | 5,000                                    | 5,000                                   |
| 20- Other Administrative Expenses                      | ...                          | ...                                     | ...                                      | ...                                     |
| 26- Advertising and Publicity Expenses                 | ...                          | 8,35,000                                | 2,00,000                                 | 2,00,000                                |
| 27- Minor Works/ Maintenance                           | ...                          | 2,00,000                                | 2,00,000                                 | 2,00,000                                |
| 28- Payment of Professional and Special Services       |                              |                                         |                                          |                                         |
| 02-Other charges                                       | 15,00,640                    | 20,96,000                               | 15,01,000                                | 15,01,000                               |
| 31- Grants-in-aid-GENERAL                              |                              |                                         |                                          |                                         |
| 02-Other Grants                                        | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                      | 22,25,270                    | 28,09,000                               | 28,09,000                                | 28,93,000                               |
| 77- Computerisation                                    | 87,590                       | 1,85,000                                | 88,000                                   | 90,000                                  |
| <b>Total - Administrative Expenditure</b>              | 5,08,95,023                  | 5,84,34,000                             | 5,76,28,000                              | 5,93,41,000                             |
| -----                                                  |                              |                                         |                                          |                                         |
| <b>State Development Schemes</b>                       |                              |                                         |                                          |                                         |
| 054- Science and Technology Department [BS]            |                              |                                         |                                          |                                         |
| 01- Salaries                                           |                              |                                         |                                          |                                         |
| 01-Pay                                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                           | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

|                                             | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|---------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 03-House Rent Allowance                     | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                             | ...                          | ...                                     | ...                                      | ...                                     |
| 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                    | ...                          | ...                                     | ...                                      | ...                                     |
| 16- Publications                            | ...                          | ...                                     | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance                | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL                   |                              |                                         |                                          |                                         |
| 02-Other Grants                             | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                           | ...                          | ...                                     | ...                                      | ...                                     |
| 056- Science & Technology Department [BS]   |                              |                                         |                                          |                                         |
| 01- Salaries                                |                              |                                         |                                          |                                         |
| 01-Pay                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                       | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                     | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                             | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                        | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 3451-00-090</b>                  | <b>5,08,95,023</b>           | <b>5,84,34,000</b>                      | <b>5,76,28,000</b>                       | <b>5,93,41,000</b>                      |
| Voted                                       | 5,08,95,023                  | 5,84,34,000                             | 5,76,28,000                              | 5,93,41,000                             |
| Charged                                     | ...                          | ...                                     | ...                                      | ...                                     |

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

**090- Secretariate**

|                                            |     |        |        |        |
|--------------------------------------------|-----|--------|--------|--------|
| Administrative Expenditure                 |     |        |        |        |
| 055-Science and Technology Department [BS] |     |        |        |        |
| 70-Deduct Recoveries                       |     |        |        |        |
| 01-Others                                  | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008                           | ... | -1,000 | -1,000 | -1,000 |
| State Development Schemes                  |     |        |        |        |
| 054-Science and Technology Department [BS] |     |        |        |        |
| 70-Deduct Recoveries                       |     |        |        |        |
| 01-Others                                  | ... | ...    | ...    | ...    |
| 02-W.B.H.S. 2008                           | ... | ...    | ...    | ...    |
| 056-Science & Technology Department [BS]   |     |        |        |        |
| 70-Deduct Recoveries                       |     |        |        |        |
| 01-Others                                  | ... | ...    | ...    | ...    |
| 02-W.B.H.S. 2008                           | ... | ...    | ...    | ...    |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

|                                                  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <i>Total - 090 - Deduct - Recoveries</i>         | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b>    |                              |                                         |                                          |                                         |
| Administrative Expenditure                       |                              |                                         |                                          |                                         |
| 038-Science and Technology Department ( ST) [BS] |                              |                                         |                                          |                                         |
| 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 - 911 - Deduct - Recoveries</i>         | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |
| <b><i>Total - 3451 - Deduct - Recoveries</i></b> | ...                          | -4,000                                  | -4,000                                   | -4,000                                  |

# CAPITAL EXPENDITURE

DEMAND No. 76

Science & Technology and Bio-Technology Department

C. Capital Accounts of Economic Services - (i) Capital Account of Science Technology and Environment

Head of Account : 5425 - Capital Outlay on Other Scientific & Environmental Research

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

|                                                                | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|----------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>190- Investment in Public Sector and Other Undertakings</b> |                              |                                         |                                          |                                         |
| State Development Schemes                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 190</b>                                             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Gross</b>                                     | ...                          | ...                                     | ...                                      | ...                                     |
| Voted                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| Charged                                                        | ...                          | ...                                     | ...                                      | ...                                     |
| <b>State Development Schemes</b>                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Deduct Recoveries</b>                                       | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Net</b>                                       | ...                          | ...                                     | ...                                      | ...                                     |
| Voted                                                          | ...                          | ...                                     | ...                                      | ...                                     |
| Charged                                                        | ...                          | ...                                     | ...                                      | ...                                     |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5425**

|  | Actuals,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. | Revised<br>Estimate,<br>2021-2022<br>Rs. | Budget<br>Estimate,<br>2022-2023<br>Rs. |
|--|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
|--|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|

**DETAILED ACCOUNT NO. 5425-00-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS**

**190- Investment in Public Sector and Other Undertakings**

**State Development Schemes**

002- State Contribution to West Bengal Biotech Development Corporation [BS]

54- Investment

**Total - 5425-00-190**

Voted  
*Charged*

|  |     |     |     |     |
|--|-----|-----|-----|-----|
|  | ... | ... | ... | ... |
|  | ... | ... | ... | ... |
|  | ... | ... | ... | ... |