

বাজেট প্রকাশন নং ২৪  
Budget Publication No. 24



পশ্চিমবঙ্গ সরকার  
Government of West Bengal

২০২২-২০২৩ সালের  
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED  
DEMANDS FOR GRANTS FOR 2022-2023

<u>দাবি</u> <u>Demands</u>	<u>বিভাগ</u> <u>Departments</u>
71	Planning & Statistics
72	Urban Development and Municipal Affairs
73	Disaster Management and Civil Defence
77	Programme Monitoring

March, 2022

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

<b>Demand No. / Serial No.</b>	<b>Major Heads</b>	<b>Pages</b>
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	2217 - Urban Development .....	3-4
	2230 - Labour and Employment .....	5-6
	2401 - Crop Husbandry .....	7-9
	2402 - Soil and Water Conservation .....	10-11
	2505 - Rural Employment .....	12-18
	2515 - Other Rural Development Programmes .....	19-20
	2575 - Other Special Areas Programmes .....	21-25
	3451 - Secretariat-Economic Services .....	26-34
	3452 - Tourism .....	35-36
	3454 - Census, Surveys and Statistics .....	37-44
	4059 - Capital Outlay on Public Works .....	45-46
	4217 - Capital Outlay on Urban Development .....	47-48
	4235 - Capital Outlay on Social Security and Welfare .....	49-50
	4515 - Capital Outlay on Other Rural Development Programmes .....	51-52
	4575 - Capital Outlay on Other Special Areas Programme .....	53-56
72	2049 - Interest Payments .....	57-58
	2052 - Secretariat--General Services .....	59-61
	2059 - Public Works .....	62-63
	2070 - Other Administrative Services .....	64-65
	2211 - Family Welfare .....	66-67
	2215 - Water Supply and Sanitation .....	68-72
	2216 - Housing .....	73-79
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	3451 - Secretariat-Economic Services .....	138-141
	3475 - Other General Economic Services .....	142-144
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	4059 - Capital Outlay on Public Works .....	151-152
	4215 - Capital Outlay on Water Supply and Sanitation .....	153-155
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	4217 - Capital Outlay on Urban Development .....	159-173
	4235 - Capital Outlay on Social Security and Welfare .....	174-175
	6217 - Loans for Urban Development .....	176-178
	6551 - Loans for Hill Areas .....	179-180

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

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<b>Demand No. / Serial No.</b>	<b>Major Heads</b>	<b>Pages</b>
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	2049 - Interest Payments .....	183-184
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	2059 - Public Works .....	188-189
	2070 - Other Administrative Services .....	190-208
	2235 - Social Security And Welfare .....	209-219
	2245 - Relief on account of Natural Calamities .....	220-249
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	4216 - Capital Outlay on Housing .....	260-262
	4235 - Capital Outlay on Social Security and Welfare .....	263-264
77	3454 - Census, Surveys and Statistics .....	265-267

**REVENUE EXPENDITURE**  
**DEMAND No. 71**  
**Planning & Statistics Department**  
**A. General Services - (d) Administrative Services**  
**Head of Account : 2059 - Public Works**

**Voted Rs. 62,39,000**

*Charged Rs. Nil*

**Total Rs. 62,39,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>62,39,000</b>	...	<b>62,39,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>62,39,000</b>	...	<b>62,39,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>053- Maintenance and Repairs</b>				
Administrative Expenditure	59,38,524	28,54,000	60,57,000	62,39,000
<b>Total - 053</b>	<b>59,38,524</b>	<b>28,54,000</b>	<b>60,57,000</b>	<b>62,39,000</b>
<b>Grand Total - Gross</b>	<b>59,38,524</b>	<b>28,54,000</b>	<b>60,57,000</b>	<b>62,39,000</b>
Voted	59,38,524	28,54,000	60,57,000	62,39,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>59,38,524</b>	<b>28,54,000</b>	<b>60,57,000</b>	<b>62,39,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>59,38,524</b>	<b>28,54,000</b>	<b>60,57,000</b>	<b>62,39,000</b>
Voted	59,38,524	28,54,000	60,57,000	62,39,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>053- Maintenance and Repairs</b>				
<b>Administrative Expenditure</b>				
046- Maintenance of Joint Administrative Building at Bidhannagar by the Department of Planning-Civil Works-27-Minor Works/Maintenance [PS]				
27- Minor Works/ Maintenance	8,86,579	9,00,000	9,04,000	9,31,000
<b>Total - 2059-01-053-046</b>	8,86,579	9,00,000	9,04,000	9,31,000
047- Maintenance of Joint Administrative Building at Bidhannagar by the Department of Planning - Electrical Works [PS]				
27- Minor Works/ Maintenance	50,51,945	19,54,000	51,53,000	53,08,000
<b>Total - 2059-01-053-047</b>	50,51,945	19,54,000	51,53,000	53,08,000
<b>Total - Administrative Expenditure</b>	59,38,524	28,54,000	60,57,000	62,39,000
<b>Total - 2059-01-053</b>	<b>59,38,524</b>	<b>28,54,000</b>	<b>60,57,000</b>	<b>62,39,000</b>
Voted	59,38,524	28,54,000	60,57,000	62,39,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 71

Planning &amp; Statistics Department

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

Head of Account : 2217 - Urban Development

Voted Rs. 31,80,00,000

Charged Rs. Nil

Total Rs. 31,80,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	31,80,00,000	...	31,80,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	31,80,00,000	...	31,80,00,000

**REVENUE EXPENDITURE**

## ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>05 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	...	...	30,00,00,000	30,00,00,000
State Development Schemes	...	...	7,63,20,000	1,80,00,000
<b>Total - 001</b>	...	...	37,63,20,000	31,80,00,000
<b>Grand Total - Gross</b>	...	...	37,63,20,000	31,80,00,000
Voted	...	...	37,63,20,000	31,80,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	...	30,00,00,000	30,00,00,000
<b>State Development Schemes</b>	...	...	7,63,20,000	1,80,00,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	37,63,20,000	31,80,00,000
Voted	...	...	37,63,20,000	31,80,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2217-05-001 - DIRECTION AND ADMINISTRATION</b>				
<b>05 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
005- Duare Sarkar Campaign in Urban Areas [PS]				
50- Other Charges	...	...	30,00,00,000	30,00,00,000
<b>Total - Administrative Expenditure</b>	...	...	30,00,00,000	30,00,00,000
<b>State Development Schemes</b>				
001- Paray Samadhan in Urban Areas [PS]				
19- Maintenance	...	...	...	20,00,000
27- Minor Works/ Maintenance	...	...	5,41,60,000	1,40,00,000
50- Other Charges	...	...	...	20,00,000
<b>Total - 2217-05-001-001</b>	...	...	5,41,60,000	1,80,00,000
004- Duare Sarkar Campaign in Urban Areas [PS]				
50- Other Charges	...	...	2,21,60,000	...
<b>Total - 2217-05-001-004</b>	...	...	2,21,60,000	...
<b>Total - State Development Schemes</b>	...	...	7,63,20,000	1,80,00,000
<b>Total - 2217-05-001</b>	...	...	<b>37,63,20,000</b>	<b>31,80,00,000</b>
Voted	...	...	37,63,20,000	31,80,00,000
Charged	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

B - Social Services - (f) Labour and Labour Welfare

Head of Account : 2230 - Labour and Employment

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

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



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

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

**DETAILED ACCOUNT NO. 2230 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**02 - EMPLOYMENT SERVICE**

**004- Research Survey and Statistics**

Administrative Expenditure

004-Additional Employment Programme [PS]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

*Total - 004 - Deduct - Recoveries*

***Total - 2230 - Deduct - Recoveries***

...

...

...

...

...

...

**REVENUE EXPENDITURE**

DEMAND No. 71

Planning &amp; Statistics Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 19,69,15,000

Charged Rs. Nil

Total Rs. 19,69,15,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	19,69,15,000	...	19,69,15,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	19,69,13,000	...	19,69,13,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>111- Agricultural Economics and Statistics</b>				
Administrative Expenditure	19,19,95,246	19,24,93,000	18,95,72,000	19,69,15,000
<b>Total - 111</b>	<b>19,19,95,246</b>	<b>19,24,93,000</b>	<b>18,95,72,000</b>	<b>19,69,15,000</b>
<b>Grand Total - Gross</b>	<b>19,19,95,246</b>	<b>19,24,93,000</b>	<b>18,95,72,000</b>	<b>19,69,15,000</b>
Voted	19,19,95,246	19,24,93,000	18,95,72,000	19,69,15,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>19,19,95,246</b>	<b>19,24,93,000</b>	<b>18,95,72,000</b>	<b>19,69,15,000</b>
<b>Deduct Recoveries</b>	<b>-10,000</b>	<b>-11,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>19,19,85,246</b>	<b>19,24,82,000</b>	<b>18,95,70,000</b>	<b>19,69,13,000</b>
Voted	19,19,85,246	19,24,82,000	18,95,70,000	19,69,13,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2401-00-111 - AGRICULTURAL ECONOMICS AND STATISTICS</b>				
<b>111- Agricultural Economics and Statistics</b>				
<b>Administrative Expenditure</b>				
001- Crop Survey [SI] [PS]				
13- Office Expenses				
01-Electricity	...	...	...	...
009- Crop Survey [SI] [PS]				
01- Salaries				
01-Pay	11,98,20,990	13,30,36,000	12,22,17,000	12,58,84,000
14-Grade Pay	1,253	...	...	...
02-Dearness Allowance	5,97,532	39,91,000	48,89,000	75,53,000
03-House Rent Allowance	1,32,33,459	1,26,38,000	1,20,45,000	1,20,45,000
04-Ad hoc Bonus	5,96,400	6,88,000	6,08,000	6,20,000
07-Other Allowances	1,03,430	1,07,000	1,07,000	1,10,000
11-Compensatory Allowance	58,000	32,000	60,000	61,000
12-Medical Allowance	4,14,796	4,64,000	3,80,000	3,87,000
<b>Total - 2401-00-111-009-01</b>	13,48,25,860	15,09,56,000	14,03,06,000	14,66,60,000
02- Wages	4,80,06,300	3,24,98,000	3,98,71,000	4,06,68,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	20,26,305	23,16,000	23,16,000	23,62,000
12- Medical Reimbursements under WBHS 2008	5,79,210	7,65,000	7,65,000	7,80,000
13- Office Expenses				
01-Electricity	10,08,727	12,14,000	12,14,000	12,38,000
02-Telephone	4,50,725	4,28,000	4,28,000	4,37,000
03-Maintenance / P.O.L. for Office Vehicles	20,89,617	19,88,000	21,31,000	21,74,000
04-Other Office Expenses	19,55,777	14,25,000	14,25,000	14,54,000
<b>Total - 2401-00-111-009-13</b>	55,04,846	50,55,000	51,98,000	53,03,000
14- Rents, Rates and Taxes	7,84,852	5,49,000	7,93,000	8,09,000
50- Other Charges	2,37,390	2,91,000	2,91,000	3,00,000
77- Computerisation	30,483	62,000	31,000	32,000
<b>Total - 2401-00-111-009</b>	19,19,95,246	19,24,93,000	18,95,72,000	19,69,15,000
<b>Total - Administrative Expenditure</b>	19,19,95,246	19,24,93,000	18,95,72,000	19,69,15,000
<b>Total - 2401-00-111</b>	<b>19,19,95,246</b>	<b>19,24,93,000</b>	<b>18,95,72,000</b>	<b>19,69,15,000</b>
Voted	19,19,95,246	19,24,93,000	18,95,72,000	19,69,15,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2401 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>111- Agricultural Economics and Statistics</b>				
Administrative Expenditure				
001-Crop Survey [SI] [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Crop Survey [SI] [PS]				
70-Deduct Recoveries				
01-Others	-10,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	-10,000	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
009-Deduct Recoveries on Crop Survey [PS]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-10,000	-1,000	-1,000
<b>Total - 2401 - Deduct - Recoveries</b>	-10,000	-11,000	-2,000	-2,000

# REVENUE EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

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

Head of Account : 2402 - Soil and Water Conservation

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
Deduct Recoveries	-55,374	-1,000	...	...
Grand Total - Net	-55,374	-1,000	...	...
Voted	-55,374	-1,000	...	...
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2402 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>101- Soil Survey and Testing</b>				
Administrative Expenditure				
006-The State Land Use Board. [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-State Land Use Board [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-The State Land use Board [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>				
	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Establishment of Soil Conservation Demonstration -cum- Observation [PS]				
70-Deduct Recoveries				
01-Others	-55,374	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>				
	-55,374	-1,000	...	...
<i>Total - 2402 - Deduct - Recoveries</i>				
	-55,374	-1,000	...	...

**REVENUE EXPENDITURE**  
**DEMAND No. 71**  
**Planning & Statistics Department**  
**C - Economic Services - (b) Rural Development**  
**Head of Account : 2505 - Rural Employment**

**Voted Rs. 84,05,71,000** *Charged Rs. Nil* **Total Rs. 84,05,71,000**

	<b>Voted Rs.</b>	<i>Charged Rs.</i>	<b>Total Rs.</b>
<b>Gross Expenditure</b>	<b>84,05,71,000</b>	...	<b>84,05,71,000</b>
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
<b>Net Expenditure</b>	<b>84,05,70,000</b>	...	<b>84,05,70,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>60 - OTHER PROGRAMMES</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	44,12,53,656	48,83,42,000	46,24,15,000	48,35,71,000
<b>Total - 001</b>	44,12,53,656	48,83,42,000	46,24,15,000	48,35,71,000
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	6,00,00,000	2,00,00,000	6,30,00,000
<b>Total - 789</b>	...	6,00,00,000	2,00,00,000	6,30,00,000
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	6,00,00,000	2,00,00,000	6,30,00,000
<b>Total - 796</b>	...	6,00,00,000	2,00,00,000	6,30,00,000
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	30,00,000	22,00,00,000	1,37,20,000	23,10,00,000
<b>Total - 800</b>	30,00,000	22,00,00,000	1,37,20,000	23,10,00,000
<b>Grand Total - Gross</b>	<b>44,42,53,656</b>	<b>82,83,42,000</b>	<b>51,61,35,000</b>	<b>84,05,71,000</b>
Voted	44,42,53,656	82,83,42,000	51,61,35,000	84,05,71,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>44,12,53,656</b>	<b>48,83,42,000</b>	<b>46,24,15,000</b>	<b>48,35,71,000</b>
<b>State Development Schemes</b>	<b>30,00,000</b>	<b>34,00,00,000</b>	<b>5,37,20,000</b>	<b>35,70,00,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Deduct Recoveries</i>	<b>-1,20,949</b>	<b>-4,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>44,41,32,707</b>	<b>82,83,38,000</b>	<b>51,61,34,000</b>	<b>84,05,70,000</b>
Voted	44,41,32,707	82,83,38,000	51,61,34,000	84,05,70,000
Charged	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2505-60-001 - DIRECTION AND ADMINISTRATION</b>				
<b>60 - OTHER PROGRAMMES</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- District Plan Scheme [PS]				
01- Salaries				
01-Pay	39,14,55,669	42,72,25,000	39,92,85,000	41,12,64,000
14-Grade Pay	4,800	...	5,000	5,000
02-Dearness Allowance	19,10,217	1,28,17,000	1,59,71,000	2,46,76,000
03-House Rent Allowance	4,28,98,062	4,32,00,000	3,87,73,000	3,90,70,000
04-Ad hoc Bonus	2,68,800	2,75,000	3,10,000	3,10,000
07-Other Allowances	1,35,568	6,41,000	5,00,000	5,24,000
11-Compensatory Allowance	79,467	63,000	82,000	84,000
12-Medical Allowance	6,84,490	6,67,000	6,98,000	7,12,000
<b>Total - 2505-60-001-001-01</b>	43,74,37,073	48,48,88,000	45,56,24,000	47,66,45,000
-----				
02- Wages	14,06,068	14,64,000	48,00,000	49,00,000
07- Medical Reimbursements	29,588	84,000	84,000	86,000
11- Travel Expenses	74,744	2,65,000	2,65,000	2,70,000
12- Medical Reimbursements under WBHS 2008	18,37,946	6,54,000	7,30,000	7,40,000
13- Office Expenses				
01-Electricity	2,79,553	4,20,000	4,20,000	4,28,000
02-Telephone	1,07,582	1,35,000	1,35,000	1,38,000
03-Maintenance / P.O.L. for Office Vehicles	...	9,000	...	...
04-Other Office Expenses	55,744	2,37,000	2,37,000	2,42,000
<b>Total - 2505-60-001-001-13</b>	4,42,879	8,01,000	7,92,000	8,08,000
-----				
16- Publications	4,900	68,000	68,000	69,000
19- Maintenance	1,200	15,000	1,000	1,000
27- Minor Works/ Maintenance	1,300	27,000	1,000	1,000
50- Other Charges	10,578	43,000	43,000	44,000
77- Computerisation	7,380	33,000	7,000	7,000
<b>Total - Administrative Expenditure</b>	44,12,53,656	48,83,42,000	46,24,15,000	48,35,71,000
-----				
<b>Total - 2505-60-001</b>	<b>44,12,53,656</b>	<b>48,83,42,000</b>	<b>46,24,15,000</b>	<b>48,35,71,000</b>
-----				
Voted	44,12,53,656	48,83,42,000	46,24,15,000	48,35,71,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2505-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**60 - OTHER PROGRAMMES**

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>State Development Schemes</b>				
001- District Plan Scheme [PS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,00,00,000	2,00,00,000	6,30,00,000
<b>Total - State Development Schemes</b>	...	6,00,00,000	2,00,00,000	6,30,00,000
<b>Total - 2505-60-789</b>	...	<b>6,00,00,000</b>	<b>2,00,00,000</b>	<b>6,30,00,000</b>
Voted	...	6,00,00,000	2,00,00,000	6,30,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2505-60-796 - TRIBAL AREAS SUB-PLAN**

<b>60 - OTHER PROGRAMMES</b>				
<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
001- District Plan Scheme [PS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,00,00,000	2,00,00,000	6,30,00,000
<b>Total - State Development Schemes</b>	...	6,00,00,000	2,00,00,000	6,30,00,000
<b>Total - 2505-60-796</b>	...	<b>6,00,00,000</b>	<b>2,00,00,000</b>	<b>6,30,00,000</b>
Voted	...	6,00,00,000	2,00,00,000	6,30,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2505-60-800 - OTHER EXPENDITURE**

<b>60 - OTHER PROGRAMMES</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
008- District Plan Scheme [PS]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
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	30,00,000	22,00,00,000	1,37,20,000	23,10,00,000
50- Other Charges	...	...	...	...
<b>Total - State Development Schemes</b>	30,00,000	22,00,00,000	1,37,20,000	23,10,00,000
<b>Total - 2505-60-800</b>	<b>30,00,000</b>	<b>22,00,00,000</b>	<b>1,37,20,000</b>	<b>23,10,00,000</b>
Voted	30,00,000	22,00,00,000	1,37,20,000	23,10,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2505 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - NATIONAL PROGRAMME**

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

001-Rural Works Programmes [PS]

70-Deduct Recoveries

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

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

*Total - 911 - Deduct - Recoveries* ... | ... | ... | ... |

**60- OTHER PROGRAMMES**

**001- Direction and Administration**

Administrative Expenditure

001-District Plan Scheme [PS]

70-Deduct Recoveries

01-Others
 -4,280 | -3,000 | -1,000 | -1,000 |

*Total - 001 - Deduct - Recoveries* -4,280 | -3,000 | -1,000 | -1,000 |

**105- National Food for Work Programme**

State Development Schemes

001-Transportation and Distribution Charges of Foodgrains under  
National Food for Work Programme [PS]

70-Deduct Recoveries

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes				
001-District Plan Scheme [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes				
001-District Plan Scheme [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
003-State Share of Expenditure under Sampoorna Grameen Rozgar Yojana (RSVY) [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
State Development Schemes				
008-District Plan Scheme [PS]				
70-Deduct Recoveries				
01-Others	-1,00,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-1,00,000	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
005-Rural Works Programmes [PS]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-District Plan Scheme. [PS]				
70-Deduct Recoveries				
01-Others	-16,669	...	...	...
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

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	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-16,669	-1,000	...	...
<i>Total - 2505 - Deduct - Recoveries</i>	-1,20,949	-4,000	-1,000	-1,000

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**REVENUE EXPENDITURE**

DEMAND No. 71

Planning &amp; Statistics Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 74,20,00,000

Charged Rs. Nil

Total Rs. 74,20,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	74,20,00,000	...	74,20,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	74,20,00,000	...	74,20,00,000

**REVENUE EXPENDITURE**

## ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>001- Direction and Administration</b>				
Administrative Expenditure	...	...	70,00,00,000	70,00,00,000
State Development Schemes	...	...	17,80,79,000	4,20,00,000
<b>Total - 001</b>	...	...	87,80,79,000	74,20,00,000
<b>Grand Total - Gross</b>	...	...	87,80,79,000	74,20,00,000
Voted	...	...	87,80,79,000	74,20,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	...	70,00,00,000	70,00,00,000
<b>State Development Schemes</b>	...	...	17,80,79,000	4,20,00,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	87,80,79,000	74,20,00,000
Voted	...	...	87,80,79,000	74,20,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2515-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
014- DUARE SARKAR Campaign in Rural Areas [PS]				
50- Other Charges	...	...	70,00,00,000	70,00,00,000
<b>Total - Administrative Expenditure</b>	...	...	70,00,00,000	70,00,00,000
<b>State Development Schemes</b>				
012- Paray Samadhan in Rural Areas [PS]				
19- Maintenance	...	...	...	40,00,000
27- Minor Works/ Maintenance	...	...	12,63,72,000	3,50,00,000
50- Other Charges	...	...	...	30,00,000
<b>Total - 2515-00-001-012</b>	...	...	12,63,72,000	4,20,00,000
013- Duare Sarkar Campaign in Rural Areas [PS]				
50- Other Charges	...	...	5,17,07,000	...
<b>Total - 2515-00-001-013</b>	...	...	5,17,07,000	...
<b>Total - State Development Schemes</b>	...	...	17,80,79,000	4,20,00,000
<b>Total - 2515-00-001</b>	...	...	<b>87,80,79,000</b>	<b>74,20,00,000</b>
Voted	...	...	87,80,79,000	74,20,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 71

Planning &amp; Statistics Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 180,54,00,000

Charged Rs. Nil

Total Rs. 180,54,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	180,54,00,000	...	180,54,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	180,54,00,000	...	180,54,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>60 - OTHERS</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	41,38,82,020	41,61,60,000	27,47,20,000	41,61,60,000
<b>Total - 789</b>	<b>41,38,82,020</b>	<b>41,61,60,000</b>	<b>27,47,20,000</b>	<b>41,61,60,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	9,74,34,469	9,79,20,000	6,46,40,000	9,79,20,000
<b>Total - 796</b>	<b>9,74,34,469</b>	<b>9,79,20,000</b>	<b>6,46,40,000</b>	<b>9,79,20,000</b>
<b>800- Other Expenditure</b>				
State Development Schemes	130,77,78,863	129,13,20,000	84,84,40,000	129,13,20,000
Central Sector Scheme	...	...	...	...
<b>Total - 800</b>	<b>130,77,78,863</b>	<b>129,13,20,000</b>	<b>84,84,40,000</b>	<b>129,13,20,000</b>
<b>Grand Total - Gross</b>	<b>181,90,95,352</b>	<b>180,54,00,000</b>	<b>118,78,00,000</b>	<b>180,54,00,000</b>
Voted	181,90,95,352	180,54,00,000	118,78,00,000	180,54,00,000
Charged	...	...	...	...
State Development Schemes	181,90,95,352	180,54,00,000	118,78,00,000	180,54,00,000
Deduct Recoveries	-78,20,357	...	...	...



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Net</b>	<b>181,12,74,995</b>	<b>180,54,00,000</b>	<b>118,78,00,000</b>	<b>180,54,00,000</b>
Voted	181,12,74,995	180,54,00,000	118,78,00,000	180,54,00,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2575-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
<b>60 - OTHERS</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
002- Bidhayak Elaka Unnayan Prakalpa (BEUP) [PS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,80,00,000	40,80,00,000	27,20,00,000	40,80,63,000
50- Other Charges	58,82,020	81,60,000	27,20,000	80,97,000
<b>Total - State Development Schemes</b>	41,38,82,020	41,61,60,000	27,47,20,000	41,61,60,000
<b>Total - 2575-60-789</b>	<b>41,38,82,020</b>	<b>41,61,60,000</b>	<b>27,47,20,000</b>	<b>41,61,60,000</b>
Voted	41,38,82,020	41,61,60,000	27,47,20,000	41,61,60,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2575-60-796 - TRIBAL AREAS SUB-PLAN**

<b>60 - OTHERS</b>				
<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
007- Bidhayak Elaka Unnayan Prakalpa (BEUP) [PS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,60,00,000	9,60,00,000	6,40,00,000	9,60,14,000
50- Other Charges	14,34,469	19,20,000	6,40,000	19,06,000
<b>Total - State Development Schemes</b>	9,74,34,469	9,79,20,000	6,46,40,000	9,79,20,000
<b>Total - 2575-60-796</b>	<b>9,74,34,469</b>	<b>9,79,20,000</b>	<b>6,46,40,000</b>	<b>9,79,20,000</b>
Voted	9,74,34,469	9,79,20,000	6,46,40,000	9,79,20,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2575-60-800 - OTHER EXPENDITURE**

<b>60 - OTHERS</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
017- Bidhayak Elaka Unnayan Prakalpa (BEUP) [PS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	129,00,00,000	126,60,00,000	84,00,00,000	126,60,80,000
50- Other Charges	1,77,78,863	2,53,20,000	84,40,000	2,52,40,000
<b>Total - State Development Schemes</b>	130,77,78,863	129,13,20,000	84,84,40,000	129,13,20,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2575-60-800</b>	<b>130,77,78,863</b>	<b>129,13,20,000</b>	<b>84,84,40,000</b>	<b>129,13,20,000</b>
Voted	130,77,78,863	129,13,20,000	84,84,40,000	129,13,20,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2575 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**02 - BACKWARD AREAS**

**101- Area Development**

Administrative Expenditure

002-Development of Jhargram Area [PS]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

State Development Schemes

009-Comprehensive Area Development Project [PS]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

*Total - 101 - Deduct - Recoveries*

... ..

**911- Deduct Recoveries of Overpayments**

State Development Schemes

009-Comprehensive Area Development Project [PS]

70-Deduct Recoveries

01-Others

-4,12,250 ... ..

*Total - 911 - Deduct - Recoveries*

-4,12,250 ... ..

**60- OTHERS**

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

State Development Schemes

002-Bidhayak Elaka Unnayan Prakalpa (BEUP) [PS]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

*Total - 789 - Deduct - Recoveries*

... ..

**800- Other Expenditure**

State Development Schemes

017-Bidhayak Elaka Unnayan Prakalpa (BEUP) [PS]

70-Deduct Recoveries

01-Others

-14,51,481 ... ..

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	-14,51,481	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
012-Refund of unutilised funds under various Schemes [PS]				
70-Deduct Recoveries				
01-Others	-59,56,626	...	...	...
019-Bidhayak Elaka Unnayan Prakalpa (BEUP) [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-59,56,626	...	...	...
<i>Total - 2575 - Deduct - Recoveries</i>	-78,20,357	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 71

Planning &amp; Statistics Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 43,71,04,000

Charged Rs. Nil

Total Rs. 43,71,04,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	43,71,04,000	...	43,71,04,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	43,71,00,000	...	43,71,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	10,68,36,976	11,58,85,000	11,76,40,000	11,93,42,000
State Development Schemes	3,61,17,218	10,78,00,000	3,51,18,000	11,31,90,000
<b>Total - 090</b>	<b>14,29,54,194</b>	<b>22,36,85,000</b>	<b>15,27,58,000</b>	<b>23,25,32,000</b>
<b>101- Planning Commission / Planning Board</b>				
Administrative Expenditure	75,71,412	95,89,000	83,24,000	87,47,000
State Development Schemes	28,79,64,243	18,65,00,000	6,26,94,000	19,58,25,000
<b>Total - 101</b>	<b>29,55,35,655</b>	<b>19,60,89,000</b>	<b>7,10,18,000</b>	<b>20,45,72,000</b>
<b>Grand Total - Gross</b>	<b>43,84,89,849</b>	<b>41,97,74,000</b>	<b>22,37,76,000</b>	<b>43,71,04,000</b>
Voted	43,84,89,849	41,97,74,000	22,37,76,000	43,71,04,000
Charged	...	...	...	...
Administrative Expenditure	11,44,08,388	12,54,74,000	12,59,64,000	12,80,89,000
State Development Schemes	32,40,81,461	29,43,00,000	9,78,12,000	30,90,15,000
Deduct Recoveries	-14,20,132	-4,000	-4,000	-4,000
<b>Grand Total - Net</b>	<b>43,70,69,717</b>	<b>41,97,70,000</b>	<b>22,37,72,000</b>	<b>43,71,00,000</b>
Voted	43,70,69,717	41,97,70,000	22,37,72,000	43,71,00,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
036- Development and Planning Dept.- Natrual Resources Database Management System (NRDMS) [PS]				
02- Wages	...	...	...	...
037- Department of Statistics and Programme Implementation [PS]				
01- Salaries				
01-Pay	1,34,47,800	1,40,93,000	1,37,17,000	1,41,29,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	63,459	4,23,000	5,49,000	8,48,000
03-House Rent Allowance	14,78,256	13,39,000	13,90,000	13,42,000
04-Ad hoc Bonus	50,400	58,000	51,000	52,000
07-Other Allowances	30,600	3,61,000	32,000	33,000
12-Medical Allowance	...	1,000	1,000	1,000
<b>Total - 3451-00-090-037-01</b>	1,50,70,515	1,62,75,000	1,57,40,000	1,64,05,000
02- Wages	2,16,000	2,75,000	2,29,000	2,36,000
07- Medical Reimbursements	...	4,000	4,000	4,000
11- Travel Expenses	...	1,49,000	1,49,000	1,52,000
12- Medical Reimbursements under WBHS 2008	94,154	2,26,000	2,26,000	2,31,000
13- Office Expenses				
01-Electricity	...	90,000	90,000	92,000
02-Telephone	1,74,298	2,00,000	2,00,000	2,04,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,46,000	1,46,000	1,46,000
04-Other Office Expenses	97,777	1,21,000	1,21,000	1,23,000
<b>Total - 3451-00-090-037-13</b>	2,72,075	5,57,000	5,57,000	5,65,000
14- Rents, Rates and Taxes	...	1,000	...	...
16- Publications	...	1,02,000	1,02,000	1,04,000
19- Maintenance	...	54,000	54,000	54,000
27- Minor Works/ Maintenance	...	55,000	55,000	55,000
50- Other Charges	...	35,000	35,000	36,000
77- Computerisation	...	60,000	60,000	60,000
98- Training	...	2,04,000	2,04,000	2,04,000
<b>Total - 3451-00-090-037</b>	1,56,52,744	1,79,97,000	1,74,15,000	1,81,06,000
038- Department of Planning [DP] [PS]				
01- Salaries				
01-Pay	6,41,48,065	7,13,77,000	6,54,31,000	6,73,94,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,36,056	21,41,000	26,17,000	40,44,000
03-House Rent Allowance	61,53,754	67,81,000	64,69,000	64,02,000
04-Ad hoc Bonus	2,47,800	2,48,000	2,53,000	2,58,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
07-Other Allowances	73,998	3,70,000	3,50,000	3,60,000
12-Medical Allowance	76,711	76,000	78,000	80,000
<b>Total - 3451-00-090-038-01</b>	<b>7,14,36,384</b>	<b>8,09,93,000</b>	<b>7,51,98,000</b>	<b>7,85,38,000</b>
02- Wages	11,25,336	6,38,000	41,00,000	12,31,000
07- Medical Reimbursements	20,372	86,000	2,50,000	2,88,000
11- Travel Expenses	...	94,000	94,000	96,000
12- Medical Reimbursements under WBHS 2008	4,47,628	6,75,000	6,75,000	6,89,000
13- Office Expenses				
01-Electricity	64,79,085	23,72,000	68,72,000	70,00,000
02-Telephone	1,85,077	2,68,000	2,68,000	2,73,000
03-Maintenance / P.O.L. for Office Vehicles	...	51,000	51,000	51,000
04-Other Office Expenses	4,35,604	7,64,000	7,13,000	7,64,000
<b>Total - 3451-00-090-038-13</b>	<b>70,99,766</b>	<b>34,55,000</b>	<b>79,04,000</b>	<b>80,88,000</b>
16- Publications	...	4,000	4,000	4,000
19- Maintenance	...	1,000	1,000	1,000
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
28- Payment of Professional and Special Services				
02-Other charges	1,79,500	2,34,000	1,80,000	1,80,000
50- Other Charges	51,738	2,31,000	2,31,000	2,38,000
<b>Total - 3451-00-090-038</b>	<b>8,03,60,724</b>	<b>8,64,12,000</b>	<b>8,86,38,000</b>	<b>8,93,54,000</b>
039- Department of Planning -Natural Resources Database Management System(NRDMS)[DP] [PS]				
02- Wages	1,08,23,508	1,14,33,000	1,14,93,000	1,18,38,000
11- Travel Expenses	...	9,000	9,000	9,000
13- Office Expenses				
04-Other Office Expenses	...	34,000	85,000	35,000
<b>Total - 3451-00-090-039</b>	<b>1,08,23,508</b>	<b>1,14,76,000</b>	<b>1,15,87,000</b>	<b>1,18,82,000</b>
<b>Total - Administrative Expenditure</b>	<b>10,68,36,976</b>	<b>11,58,85,000</b>	<b>11,76,40,000</b>	<b>11,93,42,000</b>
<b>State Development Schemes</b>				
040- Department of Planning Strengthening Department of Planning for District Plan Schemes [DP] [PS]				
16- Publications	8,93,000	58,00,000	19,33,000	60,90,000
19- Maintenance	...	10,00,000	3,33,000	10,50,000
27- Minor Works/ Maintenance	...	10,00,000	3,33,000	10,50,000
77- Computerisation	3,33,77,102	5,20,00,000	1,65,19,000	5,46,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 3451-00-090-040</b>	3,42,70,102	5,98,00,000	1,91,18,000	6,27,90,000
<b>041- Department of Planning Strengthening of State Plan Human Development (SSPHD)[DP] [PS]</b>				
16- Publications	4,72,216	65,00,000	21,67,000	68,25,000
50- Other Charges	...	1,00,00,000	33,33,000	1,05,00,000
77- Computerisation	13,74,900	2,50,00,000	83,33,000	2,62,50,000
<b>Total - 3451-00-090-041</b>	18,47,116	4,15,00,000	1,38,33,000	4,35,75,000
<b>042- Department of Planning - Evaluation, Monitoring and Manpower Branch [DP] [PS]</b>				
11- Travel Expenses	...	20,00,000	6,67,000	21,00,000
16- Publications	...	45,00,000	15,00,000	47,25,000
<b>Total - 3451-00-090-042</b>	...	65,00,000	21,67,000	68,25,000
<b>Total - State Development Schemes</b>	3,61,17,218	10,78,00,000	3,51,18,000	11,31,90,000
<b>Total - 3451-00-090</b>	<b>14,29,54,194</b>	<b>22,36,85,000</b>	<b>15,27,58,000</b>	<b>23,25,32,000</b>
Voted	14,29,54,194	22,36,85,000	15,27,58,000	23,25,32,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3451-00-101 - PLANNING COMMISSION / PLANNING BOARD**

**101- Planning Commission / Planning Board**

**Administrative Expenditure**

**001- Planning Organisation State Planning Board [PS]**

**01- Salaries**

01-Pay	67,64,963	80,34,000	69,00,000	71,07,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	33,132	2,41,000	2,76,000	4,26,000
03-House Rent Allowance	7,27,717	7,63,000	6,56,000	6,75,000
04-Ad hoc Bonus	12,600	27,000	13,000	13,000
07-Other Allowances	...	1,81,000	1,36,000	1,81,000
12-Medical Allowance	...	1,000	1,000	1,000

**Total - 3451-00-101-001-01**      75,38,412      92,47,000      79,82,000      84,03,000

07- Medical Reimbursements	13,000	1,000	1,000	1,000
11- Travel Expenses	...	32,000	32,000	33,000
12- Medical Reimbursements under WBHS 2008	20,000	70,000	70,000	71,000
13- Office Expenses				
02-Telephone	...	13,000	13,000	13,000



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	71,000	71,000	71,000
04-Other Office Expenses	...	16,000	16,000	16,000
<b>Total - 3451-00-101-001-13</b>	...	1,00,000	1,00,000	1,00,000
19- Maintenance	...	1,25,000	1,25,000	1,25,000
50- Other Charges	...	14,000	14,000	14,000
<b>Total - 3451-00-101-001</b>	75,71,412	95,89,000	83,24,000	87,47,000
<b>011- Central Monitoring (Headquarters) [PS]</b>				
<b>01- Salaries</b>				
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	...	...	...	...
<b>13- Office Expenses</b>				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
16- Publications	...	...	...	...
50- Other Charges	...	...	...	...
<b>012- Manpower Unit [PS]</b>				
<b>01- Salaries</b>				
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	...	...	...	...
<b>13- Office Expenses</b>				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>013- Project Formulation Unit [PS]</b>				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	...	...	...
014- Strengthening of the Planning Machinery- Planning Cell [PS]				
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	...	...	...	...
<b>Total - Administrative Expenditure</b>	75,71,412	95,89,000	83,24,000	87,47,000
<b>State Development Schemes</b>				
002- Planning Organisation - Setting up of State Planning Organisation [PS]				
13- Office Expenses				
01-Electricity	...	70,00,000	23,33,000	73,50,000
02-Telephone	...	70,00,000	23,33,000	73,50,000
03-Maintenance / P.O.L. for Office Vehicles	37,32,915	3,20,00,000	1,06,67,000	3,36,00,000
04-Other Office Expenses	3,04,89,494	6,00,00,000	2,00,00,000	6,30,00,000
<b>Total - 3451-00-101-002-13</b>	3,42,22,409	10,60,00,000	3,53,33,000	11,13,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	25,37,41,834	8,05,00,000	2,73,61,000	8,45,25,000
<b>Total - State Development Schemes</b>	<b>28,79,64,243</b>	<b>18,65,00,000</b>	<b>6,26,94,000</b>	<b>19,58,25,000</b>
<b>Total - 3451-00-101</b>	<b>29,55,35,655</b>	<b>19,60,89,000</b>	<b>7,10,18,000</b>	<b>20,45,72,000</b>
Voted	29,55,35,655	19,60,89,000	7,10,18,000	20,45,72,000
Charged	...	...	...	...

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

**090- Secretariate**

Administrative Expenditure				
008-Development and Planning Department Development Branch [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
031-Development and Planning Department Strengthening of the Development and Planning Deptt for District Plan Scheme. [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
034-Department of Development & Planning. [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
036-Development and Planning Dept.- Natrual Resources Database Management System (NRDMS) [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
037-Department of Statistics and Programme Implementation [PS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
038-Department of Planning [DP] [PS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
039-Department of Planning -Natural Resources Database Management System(NRDMS)[DP] [PS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
002-Development and Planning Department - Strengthening of the Development and Planning Department for District Plan Scheme [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Rural Development Strengthening of Dev. Branch. [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Science and Technology Deptt. Science and Technology. [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
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<b>091- Attached Offices</b>				
Administrative Expenditure				
002-Development and Planning Department Evaluation Machinery Setting up of an Evaluation Organisation [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Development and Planning Department Rural Construction Cell [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 091 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
<b>101- Planning Commission / Planning Board</b>				
Administrative Expenditure				
001-Planning Organisation State Planning Board [PS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Planning Organisation setting up of State Planning Organisation [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Central Monitoring (Headquarters) [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
012-Manpower Unit [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Project Formulation Unit [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
014-Strengthening of the Planning Machinery- Planning Cell [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Planning Organisation - Setting up of State Planning Organisation [PS]				
70-Deduct Recoveries				
01-Others	-318	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-318	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
034-Department of Development & Planning [PS]				
70-Deduct Recoveries				
01-Others	-14,14,001	...	...	...
State Development Schemes				
002-Planning Organisation - Setting up of State Planning Organisation [PS]				
70-Deduct Recoveries				
01-Others	-5,813	...	...	...
037-Department of Statistics and Programme Implementation [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-14,19,814	...	...	...
<b>Total - 3451 - Deduct - Recoveries</b>	-14,20,132	-4,000	-4,000	-4,000

**REVENUE EXPENDITURE**  
**DEMAND No. 71**  
**Planning & Statistics Department**  
**C - Economic Services - (j) General Economic Services**  
**Head of Account : 3452 - Tourism**

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

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

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

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

**DETAILED ACCOUNT NO. 3452 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - TOURIST INFRASTRUCTURE**

**800- Other Expenditure**

Administrative Expenditure

001-Maintenance of Tenements etc. Constructed at Digha [PS]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

*Total - 800 - Deduct - Recoveries*

***Total - 3452 - Deduct - Recoveries***

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**REVENUE EXPENDITURE**

DEMAND No. 71

Planning &amp; Statistics Department

C - Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. 36,84,26,000

Charged Rs. Nil

Total Rs. 36,84,26,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	36,84,26,000	...	36,84,26,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	36,84,25,000	...	36,84,25,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>02 - SURVEYS AND STATISTICS</b>				
<b>112- Economic Advice and Statistics</b>				
Administrative Expenditure	24,20,37,495	26,19,48,000	25,20,56,000	26,31,11,000
State Development Schemes	34,62,741	4,03,00,000	1,34,34,000	4,23,15,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
<b>Total - 112</b>	<b>24,55,00,236</b>	<b>30,22,48,000</b>	<b>26,54,90,000</b>	<b>30,54,26,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	16,73,395	6,00,00,000	81,33,000	6,30,00,000
<b>Total - 800</b>	<b>16,73,395</b>	<b>6,00,00,000</b>	<b>81,33,000</b>	<b>6,30,00,000</b>
<b>Grand Total - Gross</b>	<b>24,71,73,631</b>	<b>36,22,48,000</b>	<b>27,36,23,000</b>	<b>36,84,26,000</b>
Voted	24,71,73,631	36,22,48,000	27,36,23,000	36,84,26,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>24,20,37,495</b>	<b>26,19,48,000</b>	<b>25,20,56,000</b>	<b>26,31,11,000</b>
<b>State Development Schemes</b>	<b>51,36,136</b>	<b>10,03,00,000</b>	<b>2,15,67,000</b>	<b>10,53,15,000</b>
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
<b>Deduct Recoveries</b>	<b>-2,035</b>	<b>-3,000</b>	<b>-1,000</b>	<b>-1,000</b>



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Net</b>	<b>24,71,71,596</b>	<b>36,22,45,000</b>	<b>27,36,22,000</b>	<b>36,84,25,000</b>
Voted	24,71,71,596	36,22,45,000	27,36,22,000	36,84,25,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 3454-02-112 - ECONOMIC ADVICE AND STATISTICS</b>				
<b>02 - SURVEYS AND STATISTICS</b>				
<b>112- Economic Advice and Statistics</b>				
<b>Administrative Expenditure</b>				
019- Bureau of Applied Economics and Statistics [PS]				
01- Salaries				
01-Pay	20,60,08,401	22,17,52,000	21,01,29,000	21,64,33,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,99,934	66,53,000	84,05,000	1,29,86,000
03-House Rent Allowance	2,17,22,308	2,11,74,000	2,07,18,000	2,05,61,000
04-Ad hoc Bonus	5,29,200	5,60,000	5,40,000	5,51,000
07-Other Allowances	3,04,174	4,47,000	3,13,000	3,22,000
11-Compensatory Allowance	2,18,643	2,13,000	2,25,000	2,30,000
12-Medical Allowance	3,25,500	3,28,000	3,32,000	3,39,000
<b>Total - 3454-02-112-019-01</b>	23,01,08,160	25,11,27,000	24,06,62,000	25,14,22,000
02- Wages	64,49,599	61,23,000	68,49,000	70,54,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	10,78,498	7,62,000	7,62,000	7,77,000
12- Medical Reimbursements under WBHS 2008	4,67,693	8,04,000	8,04,000	8,20,000
13- Office Expenses				
01-Electricity	21,379	60,000	60,000	61,000
02-Telephone	1,51,070	1,70,000	1,70,000	1,73,000
03-Maintenance / P.O.L. for Office Vehicles	5,22,113	4,15,000	5,33,000	5,44,000
04-Other Office Expenses	24,12,281	17,55,000	17,55,000	17,90,000
<b>Total - 3454-02-112-019-13</b>	31,06,843	24,00,000	25,18,000	25,68,000
14- Rents, Rates and Taxes	2,82,600	5,56,000	2,85,000	2,91,000
16- Publications	4,08,800	57,000	57,000	58,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	49,174	50,000	50,000	52,000
98- Training	86,128	68,000	68,000	68,000
<b>Total - Administrative Expenditure</b>	24,20,37,495	26,19,48,000	25,20,56,000	26,31,11,000
<b>State Development Schemes</b>				
003- State Strategic Statistical Plan [PS]				
13- Office Expenses				
04-Other Office Expenses	16,58,271	3,00,00,000	1,00,00,000	3,15,00,000
28- Payment of Professional and Special Services				
02-Other charges	1,27,484	23,00,000	7,67,000	24,15,000
50- Other Charges	16,76,986	80,00,000	26,67,000	84,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes</b>	34,62,741	4,03,00,000	1,34,34,000	4,23,15,000
<b>State Development Schemes (Central Assistance)</b>				
006- Rajiv Awas Yojana-Capacity Building/Preparatory Activities/IEC Activities (Central Share) (OCASPS) [PS]				
50- Other Charges	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
017- Improvement in Statistical System under 13th Finance Commission (13th FC) (13-FC) [PS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
018- Grant from Finance Commission (FC) (FC) [PS]				
50- Other Charges	...	...	...	...
<b>Central Sector Scheme</b>				
005- Support for Statistical Strengthening (Central Share) (OCASPS) [PS]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
016- Basic Statistics for Local Level Development [PS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 3454-02-112</b>	<b>24,55,00,236</b>	<b>30,22,48,000</b>	<b>26,54,90,000</b>	<b>30,54,26,000</b>
Voted	24,55,00,236	30,22,48,000	26,54,90,000	30,54,26,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3454-02-800 - OTHER EXPENDITURE**

**02 - SURVEYS AND STATISTICS**

**800- Other Expenditure**

**Administrative Expenditure**

013- Bureau of Applied Economics and Statistics [PS]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

11-Compensatory Allowance

12-Medical Allowance

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

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

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	...	...	...
50- Other Charges	...	...	...	...
98- Training	...	...	...	...
014- Strengthening of the Method Branch and other Offices of the Bureau [PS]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
015- Participation in the National Sample Survey Collaboration Programme [PS]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
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	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
016- Installation of a Microprocessor Unit with data entry machines and Mini Computer at Bureau of Applied Economics and Statistics [PS]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>State Development Schemes</b>				
004- Strengthening of District Statistical Offices of Bureau of Applied Economics and Statistics [SI] [PS]				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
04-Other Office Expenses	...	50,00,000	16,67,000	52,50,000
27- Minor Works/ Maintenance	...	1,00,00,000	33,33,000	1,05,00,000
77- Computerisation	16,73,395	4,50,00,000	31,33,000	4,72,50,000
<b>Total - State Development Schemes</b>	<b>16,73,395</b>	<b>6,00,00,000</b>	<b>81,33,000</b>	<b>6,30,00,000</b>
<b>Total - 3454-02-800</b>	<b>16,73,395</b>	<b>6,00,00,000</b>	<b>81,33,000</b>	<b>6,30,00,000</b>
Voted	16,73,395	6,00,00,000	81,33,000	6,30,00,000
Charged	...	...	...	...

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

**01 - CENSUS**

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

004-Honararia Enumerators/ Supervisors [PS]

70-Deduct Recoveries

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

Central Sector Scheme

003-Conduct of 6th Economic Census [SI] [PS]

70-Deduct Recoveries

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

*Total - 911 - Deduct - Recoveries*

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

**02- SURVEYS AND STATISTICS**

**112- Economic Advice and Statistics**

Administrative Expenditure

019-Bureau of Applied Economics and Statistics [PS]

70-Deduct Recoveries

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

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

State Development Schemes (Central Assistance)

017-Improvement in Statistical System under 13th Finance

Commission (13th FC) (13-FC) [PS]

70-Deduct Recoveries

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

*Total - 112 - Deduct - Recoveries*

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

**800- Other Expenditure**

Administrative Expenditure

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
005-Collection of Industrial Statistics from registered factories in West Bengal not covered by A.S.I. and collection of monthly production data [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Collection and maintenance of regional level statistics (Districts and Block levels) including creation of district statistical offices at Howrah and Darjeeling [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Creation of a unit for estimation of capital formation and savings of the State including Economic and Functional Classification of the State Budget [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Setting up of a regular Training Unit in the Bureau of Applied Economics and Statistics, West Bengal [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Bureau of Applied Economics and Statistics [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
014-Strengthening of the Method Branch and other Offices of the Bureau [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Participation in the National Sample Survey Collaboration Programme [PS]				
70-Deduct Recoveries				
01-Others	-29	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
004-Strengthening of District Statistical Offices of Bureau of Applied Economics and Statistics [SI] [PS]				
70-Deduct Recoveries				
01-Others	-2,006	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-2,035	...	...	...

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-Bureau of Applied Economics and Statistics. [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Bureau of Applied Economics and Statistics [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
011-Deduct Recoveries [PS]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
State Development Schemes				
003-State Strategic Statistical Plan [SI] [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	...	...
<b>Total - 3454 - Deduct - Recoveries</b>	-2,035	-3,000	-1,000	-1,000

# CAPITAL EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 21,00,00,000

Charged Rs. Nil

Total Rs. 21,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	21,00,00,000	...	21,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	21,00,00,000	...	21,00,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
State Development Schemes	4,78,10,007	20,00,00,000	3,38,15,000	21,00,00,000
Central Sector Scheme	...	...	...	...
<b>Total - 051</b>	<b>4,78,10,007</b>	<b>20,00,00,000</b>	<b>3,38,15,000</b>	<b>21,00,00,000</b>
<b>Grand Total - Gross</b>	<b>4,78,10,007</b>	<b>20,00,00,000</b>	<b>3,38,15,000</b>	<b>21,00,00,000</b>
Voted	4,78,10,007	20,00,00,000	3,38,15,000	21,00,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>4,78,10,007</b>	<b>20,00,00,000</b>	<b>3,38,15,000</b>	<b>21,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>4,78,10,007</b>	<b>20,00,00,000</b>	<b>3,38,15,000</b>	<b>21,00,00,000</b>
Voted	4,78,10,007	20,00,00,000	3,38,15,000	21,00,00,000
Charged	...	...	...	...



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
<b>State Development Schemes</b>				
066- Construction of Civil Infrastructure - State Strategic Statistical Plan [PS]				
53- Major Works / Land and Buildings				
	4,78,10,007	20,00,00,000	3,38,15,000	21,00,00,000
<b>Total - State Development Schemes</b>	4,78,10,007	20,00,00,000	3,38,15,000	21,00,00,000
<b>Total - 4059-01-051</b>	<b>4,78,10,007</b>	<b>20,00,00,000</b>	<b>3,38,15,000</b>	<b>21,00,00,000</b>
Voted	4,78,10,007	20,00,00,000	3,38,15,000	21,00,00,000
<i>Charged</i>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

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

Head of Account : 4217 - Capital Outlay on Urban Development

Voted Rs. 3,00,00,000

Charged Rs. Nil

Total Rs. 3,00,00,000

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>60 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>001- Direction And Administration</b>				
State Development Schemes	...	...	9,83,72,000	3,00,00,000
<b>Total - 001</b>	...	...	9,83,72,000	3,00,00,000
<b>Grand Total - Gross</b>	...	...	9,83,72,000	3,00,00,000
Voted	...	...	9,83,72,000	3,00,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	...	...	9,83,72,000	3,00,00,000
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	...	9,83,72,000	3,00,00,000
Voted	...	...	9,83,72,000	3,00,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4217-60-001 - DIRECTION AND ADMINISTRATION</b>				
<b>60 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>001- Direction And Administration</b>				
<b>State Development Schemes</b>				
005- Paray Samadhan in Urban Areas [PS]				
53- Major Works / Land and Buildings	...	...	9,83,72,000	3,00,00,000
<b>Total - State Development Schemes</b>	...	...	<b>9,83,72,000</b>	<b>3,00,00,000</b>
<b>Total - 4217-60-001</b>	...	...	<b>9,83,72,000</b>	<b>3,00,00,000</b>
Voted	...	...	9,83,72,000	3,00,00,000
<i>Charged</i>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

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

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

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>102- Child Welfare</b>				
State Development Schemes	...	...	...	...
<b>Total - 102</b>	...	...	...	...
<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>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4235-02-102 - CHILD WELFARE</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>102- Child Welfare</b>				
<b>State Development Schemes</b>				
004- Construction of Model Anganwadi Buildings under ICDS - III Project [PS]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4235-02-102</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

<b>DETAILED ACCOUNT NO. 4235-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
004- Construction of Model Anganwadi Buildings under ICDS - III Project [PS]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4235-02-789</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

<b>DETAILED ACCOUNT NO. 4235-02-796 - TRIBAL AREAS SUB-PLAN</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
004- Construction of Model Anganwadi Buildings under ICDS - III Project [PS]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4235-02-796</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

C. Capital Accounts of Economic Services - (b) Capital Account of Rural Development

Head of Account : 4515 - Capital Outlay on Other Rural Development Programmes

Voted Rs. 7,00,00,000

Charged Rs. Nil

Total Rs. 7,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,00,00,000	...	7,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	7,00,00,000	...	7,00,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>103- Rural Development</b>				
State Development Schemes	...	...	22,95,32,000	7,00,00,000
<b>Total - 103</b>	...	...	22,95,32,000	7,00,00,000
<b>Grand Total - Gross</b>	...	...	22,95,32,000	7,00,00,000
Voted	...	...	22,95,32,000	7,00,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	...	...	22,95,32,000	7,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	22,95,32,000	7,00,00,000
Voted	...	...	22,95,32,000	7,00,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4515-00-103 - RURAL DEVELOPMENT</b>				
<b>103- Rural Development</b>				
<b>State Development Schemes</b>				
004- Paray Samadhan in Rural Areas [PS]				
53- Major Works / Land and Buildings	...	...	22,95,32,000	7,00,00,000
<b>Total - State Development Schemes</b>	...	...	22,95,32,000	7,00,00,000
<b>Total - 4515-00-103</b>	...	...	<b>22,95,32,000</b>	<b>7,00,00,000</b>
Voted	...	...	22,95,32,000	7,00,00,000
Charged	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

C. Capital Accounts of Economic Services - (c) Capital Account of Special Areas Programme

Head of Account : 4575 - Capital Outlay on Other Special Areas Programme

Voted Rs. 21,00,00,000

*Charged Rs. Nil*

Total Rs. 21,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	21,00,00,000	...	21,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	21,00,00,000	...	21,00,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>02 - BACKWARD AREAS</b>				
<b>001- Backward Regions Grant Fund (BRGF)</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 001</b>	...	...	...	...
<b>Total - 02</b>				
<b>60 - OTHERS</b>				
<b>800- Other Expenditure</b>				
State Development Schemes	1,67,71,177	20,00,00,000	46,27,000	21,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 800</b>	1,67,71,177	20,00,00,000	46,27,000	21,00,00,000
<b>Total - 60</b>				
<b>Grand Total - Gross</b>				
	1,67,71,177	20,00,00,000	46,27,000	21,00,00,000
Voted	1,67,71,177	20,00,00,000	46,27,000	21,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	1,67,71,177	20,00,00,000	46,27,000	21,00,00,000
<b>Deduct Recoveries</b>				
	...	...	...	...



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Net</b>	<b>1,67,71,177</b>	<b>20,00,00,000</b>	<b>46,27,000</b>	<b>21,00,00,000</b>
Voted	1,67,71,177	20,00,00,000	46,27,000	21,00,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4575**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4575-02-001 - BACKWARD REGIONS GRANT FUND (BRGF)</b>				
<b>02 - BACKWARD AREAS</b>				
<b>001- Backward Regions Grant Fund (BRGF)</b>				
<b>State Development Schemes</b>				
002- JANGAL MAHAL ACTION PLAN FUNDED BY THE STATE (BRGF) (BRGFSW) [PS]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4575-02-001</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 4575-60-800 - OTHER EXPENDITURE**

<b>60 - OTHERS</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
027- Land and Building of Department of Planning [PS]				
53- Major Works / Land and Buildings	1,67,71,177	20,00,00,000	46,27,000	21,00,00,000
<b>Total - State Development Schemes</b>	1,67,71,177	20,00,00,000	46,27,000	21,00,00,000
<b>State Development Schemes</b>				
030- District Innovation Fund under the recommendation of the 13th Finance Commission (funded by the State) (13-FCS) [PS]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4575-60-800</b>	<b>1,67,71,177</b>	<b>20,00,00,000</b>	<b>46,27,000</b>	<b>21,00,00,000</b>
	Voted	1,67,71,177	20,00,00,000	46,27,000
	Charged	...	...	...

**DETAILED ACCOUNT NO. 4575 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>60 - OTHERS</b>				
<b>800- Other Expenditure</b>				
Administrative Expenditure				
017-Police Sector [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4575**

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	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 4575 - Deduct - Recoveries</i>	...	...	...	...

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# REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2049 - Interest Payments

<b>Voted Rs. Nil</b>	<b>Charged Rs. 23,00,00,000</b>	<b>Total Rs. 23,00,00,000</b>		
		<b>Voted Rs.</b>	<b>Charged Rs.</b>	<b>Total Rs.</b>
<b>Gross Expenditure</b>		...	23,00,00,000	23,00,00,000
<i>Deduct - Recoveries</i>		...	...	...
<b>Net Expenditure</b>		...	23,00,00,000	23,00,00,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>60 - INTEREST ON OTHER OBLIGATIONS</b>				
<b>101- Interest on Deposits</b>				
Administrative Expenditure				
<b>Voted</b>	...	...	...	...
<i>Charged</i>	15,86,78,616	...	22,00,00,000	23,00,00,000
<b>Total - 101</b>	<b>15,86,78,616</b>	...	<b>22,00,00,000</b>	<b>23,00,00,000</b>
<b>Grand Total - Gross</b>	<b>15,86,78,616</b>	...	<b>22,00,00,000</b>	<b>23,00,00,000</b>
Voted	...	...	...	...
<i>Charged</i>	15,86,78,616	...	22,00,00,000	23,00,00,000
<b>Administrative Expenditure</b>	<b>15,86,78,616</b>	...	<b>22,00,00,000</b>	<b>23,00,00,000</b>
Voted	...	...	...	...
<i>Charged</i>	15,86,78,616	...	22,00,00,000	23,00,00,000
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	<b>15,86,78,616</b>	...	<b>22,00,00,000</b>	<b>23,00,00,000</b>
Voted	...	...	...	...
<i>Charged</i>	15,86,78,616	...	22,00,00,000	23,00,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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**DETAILED ACCOUNT NO. 2049-60-101 - INTEREST ON DEPOSITS**

**60 - INTEREST ON OTHER OBLIGATIONS**

**101- Interest on Deposits**

**Administrative Expenditure**

009- Interest on Finance Commission Grants relating to MA Dept.  
 [UM]

45- Interest/Dividend	<i>Charged</i>	<i>15,86,78,616</i>	...	<i>22,00,00,000</i>	<i>23,00,00,000</i>
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	<b>Total - Administrative Expenditure</b>	<b>15,86,78,616</b>	...	<b>22,00,00,000</b>	<b>23,00,00,000</b>
--	---	---------------------	-----	---------------------	---------------------

	<b>Total - 2049-60-101</b>	<b>15,86,78,616</b>	...	<b>22,00,00,000</b>	<b>23,00,00,000</b>
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	Voted	...	...	...	...
	<i>Charged</i>	<i>15,86,78,616</i>	...	<i>22,00,00,000</i>	<i>23,00,00,000</i>

**REVENUE EXPENDITURE**

DEMAND No. 72

Urban Development and Municipal Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 8,34,62,000

Charged Rs. Nil

Total Rs. 8,34,62,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,34,62,000	...	8,34,62,000
Deduct - Recoveries	-1,30,01,000	...	-1,30,01,000
Net Expenditure	7,04,61,000	...	7,04,61,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariat				
Administrative Expenditure	7,51,71,464	7,88,32,000	8,10,88,000	8,34,62,000
<b>Total - 090</b>	<b>7,51,71,464</b>	<b>7,88,32,000</b>	<b>8,10,88,000</b>	<b>8,34,62,000</b>
<b>Grand Total - Gross</b>	<b>7,51,71,464</b>	<b>7,88,32,000</b>	<b>8,10,88,000</b>	<b>8,34,62,000</b>
Voted	7,51,71,464	7,88,32,000	8,10,88,000	8,34,62,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>7,51,71,464</b>	<b>7,88,32,000</b>	<b>8,10,88,000</b>	<b>8,34,62,000</b>
<b>Deduct Recoveries</b>	<b>-1,13,51,931</b>	<b>-10,000</b>	<b>-1,00,01,000</b>	<b>-1,30,01,000</b>
<b>Grand Total - Net</b>	<b>6,38,19,533</b>	<b>7,88,22,000</b>	<b>7,10,87,000</b>	<b>7,04,61,000</b>
Voted	6,38,19,533	7,88,22,000	7,10,87,000	7,04,61,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
011- Department of Municipal Affairs [UM]				
01- Salaries				
01-Pay	5,76,64,348	5,89,16,000	6,10,00,000	6,28,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,52,785	22,00,000	36,00,000	37,08,000
03-House Rent Allowance	50,10,491	54,08,000	55,88,000	57,55,000
04-Ad hoc Bonus	2,14,200	2,26,000	2,26,000	2,31,000
07-Other Allowances	60,000	6,20,000	6,10,000	6,29,000
12-Medical Allowance	22,842	30,000	30,000	31,000
<b>Total - 2052-00-090-011-01</b>	6,40,24,666	6,74,00,000	7,10,54,000	7,31,84,000
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02- Wages	2,20,200	2,54,000	2,54,000	2,62,000
07- Medical Reimbursements	46,596	50,000	50,000	51,000
11- Travel Expenses	...	...	40,000	41,000
12- Medical Reimbursements under WBHS 2008	4,02,543	5,50,000	5,50,000	5,61,000
13- Office Expenses				
01-Electricity	10,47,740	13,18,000	4,18,000	4,25,000
02-Telephone	2,59,779	3,00,000	3,00,000	3,06,000
03-Maintenance / P.O.L. for Office Vehicles	1,80,307	3,10,000	3,02,000	3,09,000
04-Other Office Expenses	5,43,587	17,80,000	17,70,000	18,06,000
<b>Total - 2052-00-090-011-13</b>	20,31,413	37,08,000	27,90,000	28,46,000
-----				
27- Minor Works/ Maintenance	49,87,132	48,00,000	44,00,000	45,32,000
28- Payment of Professional and Special Services				
02-Other charges	28,75,083	14,50,000	14,50,000	14,75,000
50- Other Charges	...	...	...	...
77- Computerisation	5,83,831	6,20,000	5,00,000	5,10,000
<b>Total - Administrative Expenditure</b>	7,51,71,464	7,88,32,000	8,10,88,000	8,34,62,000
-----				
<b>Total - 2052-00-090</b>	<b>7,51,71,464</b>	<b>7,88,32,000</b>	<b>8,10,88,000</b>	<b>8,34,62,000</b>
-----				
	Voted	7,51,71,464	7,88,32,000	8,10,88,000
	Charged	...	...	...
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**DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**090- Secretariat**

Administrative Expenditure

011-Department of Municipal Affairs [UM]

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	-8,931	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-8,931	-10,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
011-Department of Municipal Affairs [UM]				
70-Deduct Recoveries				
01-Others	-1,13,43,000	...	-1,00,00,000	-1,30,00,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,13,43,000	...	-1,00,00,000	-1,30,00,000
<i>Total - 2052 - Deduct - Recoveries</i>	-1,13,51,931	-10,000	-1,00,01,000	-1,30,01,000



# REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - OFFICE BUILDINGS	...	...	...	...
053- Maintenance and Repairs	...	...	...	...
Administrative Expenditure	...	...	...	...
<b>Total - 053</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	...	...	...
Deduct Recoveries	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

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

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

**01 - OFFICE BUILDINGS**

**053- Maintenance and Repairs**

**Administrative Expenditure**

002- Maintenance of Government Buildings at Kalyani by U.D.Deptt.

[UM]

14- Rents, Rates and Taxes

19- Maintenance

**Total - 2059-01-053**

Voted  
*Charged*

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

# REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
Deduct Recoveries	...	...	-1,000	-1,000
Grand Total - Net	...	...	-1,000	-1,000
Voted	...	...	-1,000	-1,000
Charged	...	...	...	...

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

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

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

**105- Special Commissions of Enquiry**

Administrative Expenditure

004-Roy Chowdhury Commission of Enquiry [UM]

70-Deduct Recoveries

01-Others

...

...

-1,000

-1,000

02-W.B.H.S. 2008

...

...

...

...

*Total - 105 - Deduct - Recoveries*

...

...

-1,000

-1,000

*Total - 2070 - Deduct - Recoveries*

...

...

-1,000

-1,000

# REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

B - Social Services - (b) Health and Family Welfare

Head of Account : 2211 - Family Welfare

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	...	-1,000	-1,000	-1,000
Voted	...	-1,000	-1,000	-1,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2211**

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

**DETAILED ACCOUNT NO. 2211 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**108- Selected Area Programmes(Including India Population Project)**

Administrative Expenditure

003-Community Based Primary Health Care Services [UM]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

*Total - 108 - Deduct - Recoveries*

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

***Total - 2211 - Deduct - Recoveries***

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

**REVENUE EXPENDITURE**

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2215 - Water Supply and Sanitation

Voted Rs. 59,27,70,000

Charged Rs. Nil

Total Rs. 59,27,70,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	59,27,70,000	...	59,27,70,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	59,27,68,000	...	59,27,68,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - WATER SUPPLY</b>				
<b>101- Urban Water Supply</b>				
Administrative Expenditure	12,10,07,300	21,19,60,000	21,00,00,000	21,21,00,000
<b>Total - 101</b>	12,10,07,300	21,19,60,000	21,00,00,000	21,21,00,000
<b>Total - 01</b>	12,10,07,300	21,19,60,000	21,00,00,000	21,21,00,000
<b>02 - SEWERAGE AND SANITATION</b>				
<b>106- Prevention of Air and Water Pollution</b>				
Administrative Expenditure	8,54,10,800	1,20,00,000	1,20,00,000	1,21,20,000
State Development Schemes	75,00,00,000	35,10,00,000	32,76,66,000	36,85,50,000
<b>Total - 106</b>	83,54,10,800	36,30,00,000	33,96,66,000	38,06,70,000
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	5,00,00,000	200,00,00,000	...
State Development Schemes (Central Assistance)	...	5,00,00,000	215,82,00,000	...
<b>Total - 789</b>	...	10,00,00,000	415,82,00,000	...
<b>Total - 02</b>	83,54,10,800	46,30,00,000	449,78,66,000	38,06,70,000
<b>Grand Total - Gross</b>	95,64,18,100	67,49,60,000	470,78,66,000	59,27,70,000
Voted	95,64,18,100	67,49,60,000	470,78,66,000	59,27,70,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	20,64,18,100	22,39,60,000	22,20,00,000	22,42,20,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>State Development Schemes</b>	<b>75,00,00,000</b>	<b>40,10,00,000</b>	<b>232,76,66,000</b>	<b>36,85,50,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	<b>5,00,00,000</b>	<b>215,82,00,000</b>	...
<i>Deduct Recoveries</i>	...	<b>79,99,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>95,64,18,100</b>	<b>68,29,59,000</b>	<b>470,78,64,000</b>	<b>59,27,68,000</b>
Voted	95,64,18,100	68,29,59,000	470,78,64,000	59,27,68,000
<i>Charged</i>	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2215**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2215-01-101 - URBAN WATER SUPPLY</b>				
<b>01 - WATER SUPPLY</b>				
<b>101- Urban Water Supply</b>				
<b>Administrative Expenditure</b>				
005- O & M of Municipal Water Supply Schemes [UM]				
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	12,10,07,300	21,19,60,000	21,00,00,000	21,21,00,000
<b>Total - Administrative Expenditure</b>	12,10,07,300	21,19,60,000	21,00,00,000	21,21,00,000
<b>Total - 2215-01-101</b>	<b>12,10,07,300</b>	<b>21,19,60,000</b>	<b>21,00,00,000</b>	<b>21,21,00,000</b>
Voted	12,10,07,300	21,19,60,000	21,00,00,000	21,21,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2215-02-106 - PREVENTION OF AIR AND WATER POLLUTION**

<b>02 - SEWERAGE AND SANITATION</b>				
<b>106- Prevention of Air and Water Pollution</b>				
<b>Administrative Expenditure</b>				
002- Maintenance cost of Ganga Action Plan [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,54,10,800	1,20,00,000	1,20,00,000	1,21,20,000
<b>Total - Administrative Expenditure</b>	8,54,10,800	1,20,00,000	1,20,00,000	1,21,20,000
<b>State Development Schemes</b>				
005- Ganga Action Plan [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	3,33,000	10,50,000
<b>Total - 2215-02-106-005</b>	...	10,00,000	3,33,000	10,50,000
006- States Share for NLCP [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	...	10,00,000	3,33,000	10,50,000
<b>State Development Schemes</b>				
031- Implementation of Schemes under National Ganga River Basin Authority(NGRBA)(States Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	75,00,00,000	35,00,00,000	32,73,33,000	36,75,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2215**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes</b>	75,00,00,000	35,00,00,000	32,73,33,000	36,75,00,000
<b>Total - 2215-02-106</b>	<b>83,54,10,800</b>	<b>36,30,00,000</b>	<b>33,96,66,000</b>	<b>38,06,70,000</b>
Voted	83,54,10,800	36,30,00,000	33,96,66,000	38,06,70,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2215-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**02 - SEWERAGE AND SANITATION**

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

**State Development Schemes**

003- Swachh Bharat Mission (Urban)(State Share)(OCASPS)-35-  
Grants for creation of Capital Assets. (OCASPS) [UM]

35- Grants for creation of Capital Assets	...	5,00,00,000	200,00,00,000	...
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<b>Total - State Development Schemes</b>	...	5,00,00,000	200,00,00,000	...
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**State Development Schemes (Central Assistance)**

002- Swachh Bharat Mission (Urban)(Central Share)(OCASPS)-35-  
Grants for creation of Capital Assets. (OCASPS) [UM]

35- Grants for creation of Capital Assets	...	5,00,00,000	215,82,00,000	...
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<b>Total - State Development Schemes (Central Assistance)</b>	...	5,00,00,000	215,82,00,000	...
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<b>Total - 2215-02-789</b>	...	<b>10,00,00,000</b>	<b>415,82,00,000</b>	...
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Voted	...	10,00,00,000	415,82,00,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2215 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - WATER SUPPLY**

**101- Urban Water Supply**

Administrative Expenditure

001-National Water Supply Scheme [UM]

70-Deduct Recoveries

01-Others	...	-1,000	-1,000	-1,000
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02-W.B.H.S. 2008	...	...	...	...
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<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
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**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2215**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
005-O & M of Municipal Water Supply Schemes [UM]				
70-Deduct Recoveries				
01-Others	...	80,00,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	80,00,000	-1,000	-1,000
<b>02- SEWERAGE AND SANITATION</b>				
<b>800- Other Expenditure</b>				
State Development Schemes				
001-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
002-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 2215 - Deduct - Recoveries</b>	...	79,99,000	-2,000	-2,000

**REVENUE EXPENDITURE**

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2216 - Housing

Voted Rs. 29,63,00,000

Charged Rs. Nil

Total Rs. 29,63,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	29,63,00,000	...	29,63,00,000
Deduct - Recoveries	-6,000	...	-6,000
Net Expenditure	29,62,94,000	...	29,62,94,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>700- Other Housing</b>				
Administrative Expenditure	2,33,71,371	2,38,99,000	2,71,09,000	2,83,89,000
<b>Total - 700</b>	2,33,71,371	2,38,99,000	2,71,09,000	2,83,89,000
<b>Total - 01</b>	2,33,71,371	2,38,99,000	2,71,09,000	2,83,89,000
<b>02 - URBAN HOUSING</b>				
<b>109- Bagjola Sewerage Treatment Plant</b>				
Administrative Expenditure	1,16,64,667	1,48,00,000	1,35,00,000	1,39,05,000
<b>Total - 109</b>	1,16,64,667	1,48,00,000	1,35,00,000	1,39,05,000
<b>110- Administration of Bidhan Nagar</b>				
Administrative Expenditure	6,25,30,652	6,66,26,000	6,57,24,000	6,77,57,000
<b>Total - 110</b>	6,25,30,652	6,66,26,000	6,57,24,000	6,77,57,000
<b>111- Salt Lake Scheme</b>				
Administrative Expenditure	17,77,15,814	18,71,65,000	18,30,91,000	18,62,49,000
<b>Total - 111</b>	17,77,15,814	18,71,65,000	18,30,91,000	18,62,49,000
<b>Total - 02</b>	25,19,11,133	26,85,91,000	26,23,15,000	26,79,11,000
<b>Grand Total - Gross</b>	27,52,82,504	29,24,90,000	28,94,24,000	29,63,00,000
Voted	27,52,82,504	29,24,90,000	28,94,24,000	29,63,00,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Administrative Expenditure</b>	<b>27,52,82,504</b>	<b>29,24,90,000</b>	<b>28,94,24,000</b>	<b>29,63,00,000</b>
<i>Deduct Recoveries</i>	...	<b>-55,000</b>	<b>-6,000</b>	<b>-6,000</b>
<b>Grand Total - Net</b>	<b>27,52,82,504</b>	<b>29,24,35,000</b>	<b>28,94,18,000</b>	<b>29,62,94,000</b>
Voted	27,52,82,504	29,24,35,000	28,94,18,000	29,62,94,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<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>				
006- Maintenance of Government Housing Estates [UM]				
01- Salaries				
01-Pay	1,93,33,600	1,99,62,000	2,16,00,000	2,26,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	98,187	5,99,000	8,60,000	9,10,000
03-House Rent Allowance	20,63,640	22,15,000	29,15,000	30,82,000
04-Ad hoc Bonus	88,200	1,00,000	1,42,000	1,50,000
07-Other Allowances	1,260	3,000	3,000	4,000
12-Medical Allowance	1,14,000	1,18,000	1,20,000	1,28,000
<b>Total - 2216-01-700-006-01</b>	2,16,98,887	2,29,97,000	2,56,40,000	2,68,74,000
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07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	73,730	41,000	41,000	42,000
13- Office Expenses				
01-Electricity	88,358	1,40,000	1,40,000	1,43,000
02-Telephone	18,368	23,000	23,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	4,19,592	2,40,000	6,10,000	6,28,000
04-Other Office Expenses	8,84,534	1,40,000	3,40,000	3,50,000
<b>Total - 2216-01-700-006-13</b>	14,10,852	5,43,000	11,13,000	11,44,000
-----				
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	1,87,902	3,18,000	3,00,000	3,09,000
50- Other Charges	...	...	15,000	20,000
<b>Total - Administrative Expenditure</b>	2,33,71,371	2,38,99,000	2,71,09,000	2,83,89,000
-----				
<b>Total - 2216-01-700</b>	<b>2,33,71,371</b>	<b>2,38,99,000</b>	<b>2,71,09,000</b>	<b>2,83,89,000</b>
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Voted	2,33,71,371	2,38,99,000	2,71,09,000	2,83,89,000
Charged	...	...	...	...
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**DETAILED ACCOUNT NO. 2216-02-109 - BAGJOLA SEWERAGE TREATMENT PLANT**

**02 - URBAN HOUSING**

**109- Bagjola Sewerage Treatment Plant**

**Administrative Expenditure**

001- Maintenance and Repair to Bagjola Sewerage Treatment Plant  
[UM]

27- Minor Works/ Maintenance	1,16,64,667	1,48,00,000	1,35,00,000	1,39,05,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - Administrative Expenditure</b>	1,16,64,667	1,48,00,000	1,35,00,000	1,39,05,000
<b>Total - 2216-02-109</b>	<b>1,16,64,667</b>	<b>1,48,00,000</b>	<b>1,35,00,000</b>	<b>1,39,05,000</b>
Voted	1,16,64,667	1,48,00,000	1,35,00,000	1,39,05,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216-02-110 - ADMINISTRATION OF BIDHAN NAGAR**

**02 - URBAN HOUSING**

**110- Administration of Bidhan Nagar**

**Administrative Expenditure**

001- Administration of Bidhannagar [UM]

01- Salaries

01-Pay	3,70,96,226	3,86,25,000	3,80,00,000	3,91,40,000
14-Grade Pay	...	...	1,00,000	1,00,000
02-Dearness Allowance	2,95,986	13,00,000	17,00,000	21,00,000
03-House Rent Allowance	21,85,950	31,68,000	30,00,000	30,90,000
04-Ad hoc Bonus	3,40,200	3,64,000	3,62,000	3,70,000
07-Other Allowances	86,564	1,70,000	1,50,000	1,60,000
12-Medical Allowance	1,24,000	1,35,000	1,30,000	1,33,000

**Total - 2216-02-110-001-01**      4,01,28,926      4,37,62,000      4,34,42,000      4,50,93,000

02- Wages	16,35,710	18,34,000	18,34,000	18,90,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	3,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	1,11,683	6,10,000	4,00,000	4,08,000
13- Office Expenses				
01-Electricity	7,55,572	11,57,000	9,00,000	9,18,000
02-Telephone	1,22,806	1,24,000	1,24,000	1,26,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	83,295	1,35,000	1,20,000	1,23,000

**Total - 2216-02-110-001-13**      9,61,673      14,16,000      11,44,000      11,67,000

14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	71,34,019	65,00,000	65,00,000	66,95,000
27- Minor Works/ Maintenance	1,25,58,641	1,25,00,000	1,24,00,000	1,25,00,000

**Total - Administrative Expenditure**      6,25,30,652      6,66,26,000      6,57,24,000      6,77,57,000

**Total - 2216-02-110**      **6,25,30,652**      **6,66,26,000**      **6,57,24,000**      **6,77,57,000**

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	6,25,30,652	6,66,26,000	6,57,24,000	6,77,57,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2216-02-111 - SALT LAKE SCHEME**

**02 - URBAN HOUSING**

**111- Salt Lake Scheme**

**Administrative Expenditure**

001- Salt Lake Reclamation Scheme (UD) [UM]

01- Salaries

01-Pay	8,07,22,136	8,46,66,000	8,25,00,000	8,49,75,000
14-Grade Pay	3,000	...	2,00,000	3,000
02-Dearness Allowance	4,82,540	26,50,000	27,00,000	36,00,000
03-House Rent Allowance	58,55,943	68,20,000	65,00,000	66,95,000
04-Ad hoc Bonus	4,83,000	5,08,000	5,00,000	5,10,000
07-Other Allowances	38,695	3,10,000	2,90,000	2,99,000
12-Medical Allowance	1,09,436	1,16,000	1,16,000	1,19,000

**Total - 2216-02-111-001-01**      8,76,94,750      9,50,70,000      9,28,06,000      9,62,01,000

02- Wages	72,16,452	77,25,000	77,25,000	79,57,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	2,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	8,09,772	8,20,000	8,20,000	8,36,000
13- Office Expenses				
01-Electricity	2,05,94,681	2,38,00,000	2,20,00,000	2,24,40,000
02-Telephone	3,17,124	3,88,000	3,88,000	3,96,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,87,080	3,60,000	3,50,000	3,57,000

**Total - 2216-02-111-001-13**      2,10,98,885      2,45,48,000      2,27,38,000      2,31,93,000

14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	1,32,10,132	1,30,00,000	1,30,00,000	1,33,90,000
27- Minor Works/ Maintenance	3,92,63,895	3,90,00,000	3,90,00,000	4,01,70,000
28- Payment of Professional and Special Services				
02-Other charges	84,21,928	70,00,000	70,00,000	45,00,000

**Total - Administrative Expenditure**      17,77,15,814      18,71,65,000      18,30,91,000      18,62,49,000

**Total - 2216-02-111**      **17,77,15,814**      **18,71,65,000**      **18,30,91,000**      **18,62,49,000**

Voted	17,77,15,814	18,71,65,000	18,30,91,000	18,62,49,000
<i>Charged</i>	...	...	...	...



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>700- Other Housing</b>				
Administrative Expenditure				
006-Maintenance of Government Housing Estates [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
010-Other Housing [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 700 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
006-Maintenance of Government Housing Estates [UD] [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>02- URBAN HOUSING</b>				
<b>110- Administration of Bidhan Nagar</b>				
Administrative Expenditure				
001-Administration of Bidhannagar [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>111- Salt Lake Scheme</b>				
Administrative Expenditure				
001-Salt Lake Reclamation Scheme (UD) [UM]				
70-Deduct Recoveries				
01-Others	...	-50,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	...	-50,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Salt Lake Reclamation [UM]				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Total - 2216 - Deduct - Recoveries</b>	...	-55,000	-6,000	-6,000

# REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2217 - Urban Development

Voted Rs. 7526,16,90,000

Charged Rs. Nil

Total Rs. 7526,16,90,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7526,16,90,000	...	7526,16,90,000
Deduct - Recoveries	-2,85,000	...	-2,85,000
Net Expenditure	7526,14,05,000	...	7526,14,05,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - STATE CAPITAL DEVELOPMENT</b>				
<b>101- Greater Calcutta Development Scheme</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
<b>Total - 101</b>	...	...	...	...
<b>191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.</b>				
State Development Schemes	...	...	...	...
<b>Total - 191</b>	...	...	...	...
<b>193- Assistance to Nagar Panchyats / Notified Area Committes or equivalent thereof</b>				
Administrative Expenditure	308,41,81,789	270,00,00,000	305,00,00,000	308,05,00,000
State Development Schemes	74,47,65,811	198,00,00,000	70,67,30,000	182,45,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 193</b>	<b>382,89,47,600</b>	<b>468,00,00,000</b>	<b>375,67,30,000</b>	<b>490,50,00,000</b>
<b>Total - 01</b>	<b>382,89,47,600</b>	<b>468,00,00,000</b>	<b>375,67,30,000</b>	<b>490,50,00,000</b>
<b>03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS</b>				
<b>191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.</b>				
State Development Schemes	...	120,00,00,000	30,00,00,000	126,00,00,000
<b>Total - 191</b>	...	<b>120,00,00,000</b>	<b>30,00,00,000</b>	<b>126,00,00,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>192- Assistance to Municipalities / Municipal Councils</b>				
State Development Schemes	1,35,52,529	177,00,00,000	45,00,00,000	185,85,00,000
<b>Total - 192</b>	<b>1,35,52,529</b>	<b>177,00,00,000</b>	<b>45,00,00,000</b>	<b>185,85,00,000</b>
<b>Total - 03</b>	<b>1,35,52,529</b>	<b>297,00,00,000</b>	<b>75,00,00,000</b>	<b>311,85,00,000</b>
<b>04 - SLUMS AREA IMPROVEMENT</b>				
<b>191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
<b>Total - 191</b>	...	...	...	...
<b>193- Assistance to Nagar Panchayats/Notified Area Committees or Equivalent thereof</b>				
State Development Schemes	...	...	...	...
<b>Total - 193</b>	...	...	...	...
<b>Total - 04</b>	...	...	...	...
<b>05 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>001- Direction and Administration</b>				
State Development Schemes	...	...	105,00,00,000	60,00,00,000
State Development Schemes (Central Assistance)	...	...	98,00,00,000	176,00,00,000
<b>Total - 001</b>	...	...	<b>203,00,00,000</b>	<b>236,00,00,000</b>
<b>051- Construction</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	50,00,000	66,67,000	2,50,00,000
<b>Total - 051</b>	...	<b>50,00,000</b>	<b>66,67,000</b>	<b>2,50,00,000</b>
<b>191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.</b>				
Administrative Expenditure	913,53,20,898	1204,38,80,000	1098,15,00,000	1125,18,25,000
State Development Schemes	127,54,85,280	225,90,00,000	200,49,13,000	319,14,00,000
State Development Schemes (Central Assistance)	784,86,99,928	803,96,00,000	761,21,44,000	941,89,00,000
<b>Total - 191</b>	<b>1825,95,06,106</b>	<b>2234,24,80,000</b>	<b>2059,85,57,000</b>	<b>2386,21,25,000</b>
<b>192- Assistance to Municipalities / Municipal Councils</b>				
Administrative Expenditure	911,65,87,706	1074,57,44,000	1102,43,12,000	1053,11,06,000
State Development Schemes	707,34,50,370	344,70,00,000	1035,43,21,000	373,48,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes (Central Assistance)	988,51,86,823	1159,09,00,000	1398,79,00,000	1198,36,00,000
<b>Total - 192</b>	<b>2607,52,24,899</b>	<b>2578,36,44,000</b>	<b>3536,65,33,000</b>	<b>2624,95,06,000</b>
<b>193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof</b>				
Administrative Expenditure	80,59,84,569	94,42,01,000	94,68,80,000	98,83,81,000
State Development Schemes	37,58,16,275	69,10,00,000	36,88,88,000	101,30,00,000
State Development Schemes (Central Assistance)	6,94,08,649	11,16,00,000	13,58,99,000	72,84,10,000
<b>Total - 193</b>	<b>125,12,09,493</b>	<b>174,68,01,000</b>	<b>145,16,67,000</b>	<b>272,97,91,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
Administrative Expenditure	...	...	...	1,000
State Development Schemes	128,49,17,353	162,30,00,000	359,02,57,000	169,85,00,000
State Development Schemes (Central Assistance)	17,74,88,000	50,30,00,000	181,00,00,000	116,28,50,000
<b>Total - 789</b>	<b>146,24,05,353</b>	<b>212,60,00,000</b>	<b>540,02,57,000</b>	<b>286,13,51,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	21,34,97,180	36,60,00,000	42,57,18,000	64,50,00,000
State Development Schemes (Central Assistance)	2,21,28,000	22,00,00,000	17,87,64,000	87,10,00,000
<b>Total - 796</b>	<b>23,56,25,180</b>	<b>58,60,00,000</b>	<b>60,44,82,000</b>	<b>151,60,00,000</b>
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes	...	...	...	...
<b>Total - 797</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Total - 05</b>	<b>4728,39,71,031</b>	<b>5258,99,25,000</b>	<b>6545,81,63,000</b>	<b>5960,37,73,000</b>
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	612,14,42,479	324,55,43,000	374,58,49,000	227,16,42,000
State Development Schemes	1,33,15,298	10,75,00,000	6,67,00,000	11,28,75,000
<b>Total - 001</b>	<b>613,47,57,777</b>	<b>335,30,43,000</b>	<b>381,25,49,000</b>	<b>238,45,17,000</b>
<b>191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.</b>				
Administrative Expenditure	125,42,00,000	125,00,00,000	125,00,00,000	126,25,00,000
State Development Schemes	28,60,50,000	117,35,00,000	18,33,00,000	117,36,50,000
<b>Total - 191</b>	<b>154,02,50,000</b>	<b>242,35,00,000</b>	<b>143,33,00,000</b>	<b>243,61,50,000</b>
<b>192- Assistance to Municipalities/Municipal Councils</b>				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes	57,92,28,500	166,41,00,000	48,31,00,000	166,41,00,000
<b>Total - 192</b>	<b>57,92,28,500</b>	<b>166,41,00,000</b>	<b>48,31,00,000</b>	<b>166,41,00,000</b>
<b>193- Assistance to Notified Authorities</b>				
State Development Schemes	10,38,000	82,00,000	82,00,000	82,00,000
<b>Total - 193</b>	<b>10,38,000</b>	<b>82,00,000</b>	<b>82,00,000</b>	<b>82,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	35,54,84,300	97,60,00,000	23,28,00,000	97,60,00,000
<b>Total - 789</b>	<b>35,54,84,300</b>	<b>97,60,00,000</b>	<b>23,28,00,000</b>	<b>97,60,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	5,37,11,200	12,12,00,000	2,95,00,000	12,12,00,000
<b>Total - 796</b>	<b>5,37,11,200</b>	<b>12,12,00,000</b>	<b>2,95,00,000</b>	<b>12,12,00,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	1,99,04,262	4,66,04,000	4,33,40,000	4,42,50,000
State Development Schemes	...	...	...	...
<b>Total - 800</b>	<b>1,99,04,262</b>	<b>4,66,04,000</b>	<b>4,33,40,000</b>	<b>4,42,50,000</b>
<b>Total - 80</b>	<b>868,43,74,039</b>	<b>859,26,47,000</b>	<b>604,27,89,000</b>	<b>763,44,17,000</b>
<b>Grand Total - Gross</b>	<b>5981,08,45,199</b>	<b>6883,25,72,000</b>	<b>7600,76,82,000</b>	<b>7526,16,90,000</b>
Voted	5981,08,45,199	6883,25,72,000	7600,76,82,000	7526,16,90,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>2953,76,21,703</b>	<b>3097,59,72,000</b>	<b>3104,18,81,000</b>	<b>2943,02,05,000</b>
<b>State Development Schemes</b>	<b>1227,03,12,096</b>	<b>1739,15,00,000</b>	<b>2026,10,94,000</b>	<b>1990,67,25,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>1800,29,11,400</b>	<b>2046,51,00,000</b>	<b>2470,47,07,000</b>	<b>2592,47,60,000</b>
<b>Deduct Recoveries</b>	<b>-12,04,72,116</b>	<b>-1,35,46,000</b>	<b>-2,85,000</b>	<b>-2,85,000</b>
<b>Grand Total - Net</b>	<b>5969,03,73,083</b>	<b>6881,90,26,000</b>	<b>7600,73,97,000</b>	<b>7526,14,05,000</b>
Voted	5969,03,73,083	6881,90,26,000	7600,73,97,000	7526,14,05,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2217-01-101 - GREATER CALCUTTA DEVELOPMENT SCHEME</b>				
<b>01 - STATE CAPITAL DEVELOPMENT</b>				
<b>101- Greater Calcutta Development Scheme</b>				
<b>Administrative Expenditure</b>				
006- Grants to K.I.T. for Dearness concession to its employees [UM]				
36- Grants-in-aid-Salaries	...	...	...	...
<b>State Development Schemes</b>				
005- Grants to KIT for Development Schemes [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2217-01-101</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-01-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT  
AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.**

<b>01 - STATE CAPITAL DEVELOPMENT</b>				
<b>191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.</b>				
<b>State Development Schemes</b>				
006- Marketing Plan/Strategy for Townships on Government Land/Creative and Marketing Agency [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Corridor based Traffic Mobility Improvement [UM]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2217-01-191</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-01-193 - ASSISTANCE TO NAGAR PANCHYATS / NOTIFIED AREA COMMITTEES OR  
EQUIVALENT THEREOF**

<b>01 - STATE CAPITAL DEVELOPMENT</b>				
<b>193- Assistance to Nagar Panchyats / Notified Area Committees or equivalent thereof</b>				
<b>Administrative Expenditure</b>				
001- Assistance to KMDA for servicing of HUDCO loan towards State Contribution of Housing Component of BSUP [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
002- Fixed Grant to Kolkata Metropolitan Development Authority (KMDA [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	308,41,81,789	270,00,00,000	305,00,00,000	308,05,00,000
<b>Total - 2217-01-193-002</b>	308,41,81,789	270,00,00,000	305,00,00,000	308,05,00,000
<b>Total - Administrative Expenditure</b>	308,41,81,789	270,00,00,000	305,00,00,000	308,05,00,000
<b>State Development Schemes</b>				
006- Grants to KMDA on account of Kolkata Giant Wheel Project [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Grant in aid to to Kolkata Metropolitan Development Authority (KMDA) for Developmental Schemes/Activities [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,54,22,811	70,00,00,000	21,78,81,000	42,45,00,000
35- Grants for creation of Capital Assets	54,93,43,000	128,00,00,000	48,88,49,000	140,00,00,000
<b>Total - 2217-01-193-008</b>	74,47,65,811	198,00,00,000	70,67,30,000	182,45,00,000
<b>Total - State Development Schemes</b>	74,47,65,811	198,00,00,000	70,67,30,000	182,45,00,000
<b>State Development Schemes</b>				
012- Grants to KMDA for Urban Infrastructure and Governance Schemes under JNNURM (State Share) (JNURM) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
011- Grants to KMDA on Account of Grant Component of ACA for BSUP (Central Share) (JNURM) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2217-01-193</b>	<b>382,89,47,600</b>	<b>468,00,00,000</b>	<b>375,67,30,000</b>	<b>490,50,00,000</b>
Voted	382,89,47,600	468,00,00,000	375,67,30,000	490,50,00,000
Charged	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2217-03-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.</b>				
<b>03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS</b>				
<b>191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc. State Development Schemes</b>				
003- Solid Waste Management Mission [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	120,00,00,000	30,00,00,000	126,00,00,000
<b>Total - State Development Schemes</b>	...	120,00,00,000	30,00,00,000	126,00,00,000
<b>Total - 2217-03-191</b>	...	<b>120,00,00,000</b>	<b>30,00,00,000</b>	<b>126,00,00,000</b>
Voted	...	120,00,00,000	30,00,00,000	126,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-03-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCILS**

<b>03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS</b>				
<b>192- Assistance to Municipalities / Municipal Councils State Development Schemes</b>				
002- Solid Waste Management Mission [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,35,52,529	177,00,00,000	45,00,00,000	185,85,00,000
<b>Total - State Development Schemes</b>	1,35,52,529	177,00,00,000	45,00,00,000	185,85,00,000
<b>Total - 2217-03-192</b>	<b>1,35,52,529</b>	<b>177,00,00,000</b>	<b>45,00,00,000</b>	<b>185,85,00,000</b>
Voted	1,35,52,529	177,00,00,000	45,00,00,000	185,85,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-04-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT  
AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.**

<b>04 - SLUMS AREA IMPROVEMENT</b>				
<b>191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc. Administrative Expenditure</b>				
016- Grants to Kolkata Municipal Corporations to its Bustee Services account [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2217-04-191</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-04-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR  
EQUIVALENT THEREOF**

**04 - SLUMS AREA IMPROVEMENT**

**193- Assistance to Nagar Panchayats/Notified Area Committees or  
Equivalent thereof**

**State Development Schemes**

002- Assistance to KMDA for Slum Improvement Other than ODA  
[UM]

31- Grants-in-aid-GENERAL

02-Other Grants

...      ...      ...      ...

009- Assistance to KMDA for Repair of Roads in Salt Lake City  
[UM]

31- Grants-in-aid-GENERAL

02-Other Grants

...      ...      ...      ...

010- Assistance to KMDA for ongoing Schemes of Erstwhile BMS  
Programme in KMDA Area [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

...      ...      ...      ...

**Total - 2217-04-193**

...      ...      ...      ...

Voted

...      ...      ...      ...

Charged

...      ...      ...      ...

**DETAILED ACCOUNT NO. 2217-05-001 - DIRECTION AND ADMINISTRATION**

**05 - OTHER URBAN DEVELOPMENT SCHEMES**

**001- Direction and Administration**

**State Development Schemes**

003- Assistance for Smart Cities (State Share) (OCASPS) [UM]

35- Grants for creation of Capital Assets

...      ...      105,00,00,000      60,00,00,000

**Total - State Development Schemes**

...      ...      105,00,00,000      60,00,00,000

**State Development Schemes (Central Assistance)**

002- Assistance for Smart Cities (Central share) (OCASPS) [UM]

35- Grants for creation of Capital Assets

...      ...      98,00,00,000      176,00,00,000

**Total - State Development Schemes (Central Assistance)**

...      ...      98,00,00,000      176,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2217-05-001</b>	...	...	<b>203,00,00,000</b>	<b>236,00,00,000</b>
Voted	...	...	203,00,00,000	236,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-05-051 - CONSTRUCTION**

**05 - OTHER URBAN DEVELOPMENT SCHEMES**

**051- Construction**

**Administrative Expenditure**

006- Development of Haldia [UM]

01- Salaries

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

13- Office Expenses

01-Electricity

02-Telephone

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

04-Other Office Expenses

**State Development Schemes**

001- Development of Haldia [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

003- Construction/Re-Development of Housing of the Urban Poor [UM]

35- Grants for creation of Capital Assets

004- Banglar Bari [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

**Total - 2217-05-051-004**

**Total - State Development Schemes**

**Total - 2217-05-051**

Voted

Charged

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2217-05-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.</b>				
<b>05 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.</b>				
<b>Administrative Expenditure</b>				
009- Grants to Local Bodies in connection with their election [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,00,000	50,00,00,000	50,00,00,000
<b>Total - 2217-05-191-009</b>	...	50,00,00,000	50,00,00,000	50,00,00,000
011- Grants to Municipalities as start-up expenses [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Ad hoc Bonus to the employees of Local Bodies etc. [UM]				
36- Grants-in-aid-Salaries	...	11,80,000	15,00,000	16,00,000
<b>Total - 2217-05-191-017</b>	...	11,80,000	15,00,000	16,00,000
019- Fixed Grant to the Municipal Corporations and other Urban Local Bodies to wards Salaries of their Employees. [UM]				
36- Grants-in-aid-Salaries	885,60,27,203	920,00,00,000	920,00,00,000	940,00,00,000
<b>Total - 2217-05-191-019</b>	885,60,27,203	920,00,00,000	920,00,00,000	940,00,00,000
020- Dearness Concession to the employees of Municipal Corporations & other U.L.Bodies in KMD & Non-KMD Areas [UM]				
36- Grants-in-aid-Salaries	7,31,62,179	210,00,00,000	30,00,00,000	39,00,00,000
<b>Total - 2217-05-191-020</b>	7,31,62,179	210,00,00,000	30,00,00,000	39,00,00,000
023- Urban Primary Health Care Service [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	65,68,512	52,00,000	65,00,00,000	65,65,00,000
36- Grants-in-aid-Salaries	10,87,82,104	14,00,00,000	14,00,00,000	14,80,00,000
<b>Total - 2217-05-191-023</b>	11,53,50,616	14,52,00,000	79,00,00,000	80,45,00,000
093- Winter allowance to the employees of the Local Bodies,etc. [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
094- Grants to Local Bodies to meet Increased Cost of Pay of Their Employees [UM]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
101- Honorarium for vector control teams for ULBs [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,79,47,900	8,00,00,000	13,00,00,000	13,80,50,000
<b>Total - 2217-05-191-101</b>	7,79,47,900	8,00,00,000	13,00,00,000	13,80,50,000
102- Procurement of VBD(Larvicidal,IEC & Training) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,28,33,000	1,75,00,000	6,00,00,000	1,76,75,000
<b>Total - 2217-05-191-102</b>	1,28,33,000	1,75,00,000	6,00,00,000	1,76,75,000
<b>Total - Administrative Expenditure</b>	913,53,20,898	1204,38,80,000	1098,15,00,000	1125,18,25,000
<b>State Development Schemes</b>				
001- Development of Municipal areas [UM]				
35- Grants for creation of Capital Assets	7,85,27,855	59,00,00,000	20,00,00,000	61,95,00,000
<b>Total - 2217-05-191-001</b>	7,85,27,855	59,00,00,000	20,00,00,000	61,95,00,000
005- Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,70,65,000	10,00,00,000	3,33,33,000	10,50,00,000
36- Grants-in-aid-Salaries	...	...	...	...
<b>Total - 2217-05-191-005</b>	4,70,65,000	10,00,00,000	3,33,33,000	10,50,00,000
043- Grants for ongoing Schemes of erstwhile BMS Programme [UM]				
35- Grants for creation of Capital Assets	17,00,91,894	25,00,00,000	29,01,56,000	45,00,00,000
<b>Total - 2217-05-191-043</b>	17,00,91,894	25,00,00,000	29,01,56,000	45,00,00,000
062- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	74,15,82,500	120,00,00,000	71,00,00,000	140,00,00,000
<b>Total - 2217-05-191-062</b>	74,15,82,500	120,00,00,000	71,00,00,000	140,00,00,000
068- Urban Primary Health Care Service [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,40,00,000	4,70,08,000	2,52,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2217-05-191-068</b>	...	2,40,00,000	4,70,08,000	2,52,00,000
<b>095- Nehru Rojgar Yojana (i) Urban Micro Enterprises [UM]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...
<b>096- (iii) Housing and Shelter Upgradation [UM]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...
<b>097- Development of Municipal Corporations outside Kolkata Metropolitan Area [UM]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...
<b>098- Prime Minister Integrated Urban Poverty Eradication Programme(UPEP) [UM]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	103,72,67,249	216,40,00,000	128,04,97,000	259,97,00,000
<b>State Development Schemes</b>				
<b>100- Grants to Urban Local Bodies for Implementation of National Slum Development Programme (NSDP) [UM]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...
<b>State Development Schemes</b>				
<b>070- ACA for construction of Buster Pumpinf Station near Layalka Road, Kolkata (State Share) (ACA) [UM]</b>				
35- Grants for creation of Capital Assets	...	...	...	...
<b>073- Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP)(ADB)(State Share)[EAP] (EAP) [UM]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...
<b>076- National Urban Livelihood Mission (State Share) (OCASPS) [UM]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	6,71,64,000	2,50,00,000	...	9,17,00,000
<b>Total - 2217-05-191-076</b>	6,71,64,000	2,50,00,000	...	9,17,00,000
<b>081- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]</b>				
35- Grants for creation of Capital Assets	17,10,54,031	7,00,00,000	72,44,16,000	50,00,00,000
<b>Total - 2217-05-191-081</b>	17,10,54,031	7,00,00,000	72,44,16,000	50,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes</b>	23,82,18,031	9,50,00,000	72,44,16,000	59,17,00,000
<b>State Development Schemes (Central Assistance)</b>				
077- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,07,46,000	10,00,00,000	...	10,50,00,000
<b>Total - 2217-05-191-077</b>	10,07,46,000	10,00,00,000	...	10,50,00,000
080- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	5,00,00,000	51,35,82,000	140,00,00,000
<b>Total - 2217-05-191-080</b>	...	5,00,00,000	51,35,82,000	140,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	10,07,46,000	15,00,00,000	51,35,82,000	150,50,00,000
<b>State Development Schemes (Central Assistance)</b>				
025- Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14th FC) (14-FC-U) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
026- Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC) (14-FC-U) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
099- Assistance to ULBs as general performance grant as recommended by the 13th Finance Commission(13th F.C.). (13-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
103- Grant from Finance Commission for ULBs (FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	278,80,00,000	...	...	...
<b>Total - 2217-05-191-103</b>	278,80,00,000	...	...	...
104- Assistance to ULB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	38,34,13,928	47,37,00,000	47,37,00,000	48,38,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2217-05-191-104</b>	38,34,13,928	47,37,00,000	47,37,00,000	48,38,00,000
105- Assistance to the ULBs as Grants for Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	418,52,62,000	...	418,52,62,000	...
<b>Total - 2217-05-191-105</b>	418,52,62,000	...	418,52,62,000	...
106- Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	39,12,78,000	71,05,00,000	35,53,00,000	72,58,00,000
<b>Total - 2217-05-191-106</b>	39,12,78,000	71,05,00,000	35,53,00,000	72,58,00,000
107- Assistance for Air Quality Improvement for Kolkata U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	193,76,00,000	194,00,00,000	201,00,00,000
<b>Total - 2217-05-191-107</b>	...	193,76,00,000	194,00,00,000	201,00,00,000
108- Assistance for Air Quality Improvement for Asansol U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	17,00,00,000	...	18,00,00,000
<b>Total - 2217-05-191-108</b>	...	17,00,00,000	...	18,00,00,000
109- Assistance for Solid Waste Management & Sanitation for Kolkata U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	387,52,00,000	...	401,00,00,000
<b>Total - 2217-05-191-109</b>	...	387,52,00,000	...	401,00,00,000
110- Assistance for Solid Waste Management & Sanitation for Asansol U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	34,00,00,000	...	36,00,00,000
<b>Total - 2217-05-191-110</b>	...	34,00,00,000	...	36,00,00,000
111- Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	3,22,00,000	...	...
<b>Total - 2217-05-191-111</b>	...	3,22,00,000	...	...
112- Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (FC- XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	35,04,00,000	14,43,00,000	14,43,00,000
<b>Total - 2217-05-191-112</b>	...	35,04,00,000	14,43,00,000	14,43,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	774,79,53,928	788,96,00,000	709,85,62,000	791,39,00,000
<b>Total - 2217-05-191</b>	<b>1825,95,06,106</b>	<b>2234,24,80,000</b>	<b>2059,85,57,000</b>	<b>2386,21,25,000</b>
Voted	1825,95,06,106	2234,24,80,000	2059,85,57,000	2386,21,25,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-05-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCILS**

**05 - OTHER URBAN DEVELOPMENT SCHEMES**

**192- Assistance to Municipalities / Municipal Councils**

**Administrative Expenditure**

001- Winter Allowance to the employees of the Local bodies etc.  
[UM]

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

...      10,32,000      3,00,000      ...

**Total - 2217-05-192-001**      ...      10,32,000      3,00,000      ...

005- Ad-hoc Bonus to the employees of Municipalities [UM]

36- Grants-in-aid-Salaries

...      92,00,000      92,00,000      94,76,000

**Total - 2217-05-192-005**      ...      92,00,000      92,00,000      94,76,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
007- Fixed Grant to the Municipalities towards Salaries of their employees [UM]				
36- Grants-in-aid-Salaries	517,90,63,765	678,97,00,000	660,00,00,000	679,00,00,000
<b>Total - 2217-05-192-007</b>	517,90,63,765	678,97,00,000	660,00,00,000	679,00,00,000
008- Dearness concession to the employees of Municipalities [UM]				
36- Grants-in-aid-Salaries	4,87,06,661	70,00,00,000	19,00,00,000	25,00,00,000
<b>Total - 2217-05-192-008</b>	4,87,06,661	70,00,00,000	19,00,00,000	25,00,00,000
022- Urban Primary Health Care Service [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,38,59,330	1,20,00,000	1,40,00,000	1,41,40,000
36- Grants-in-aid-Salaries	32,51,48,950	38,18,12,000	38,18,12,000	39,50,00,000
<b>Total - 2217-05-192-022</b>	33,90,08,280	39,38,12,000	39,58,12,000	40,91,40,000
023- Grants to other Urban Local Bodies except KMC & HMC for adjustment of electricity charges/dues payable to WBSEDCL/CESC Ltd. [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	287,91,50,000	200,00,00,000	280,00,00,000	210,00,00,000
<b>Total - 2217-05-192-023</b>	287,91,50,000	200,00,00,000	280,00,00,000	210,00,00,000
046- Grants to Municipalities to meet increased cost of Pay of their employees [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
047- Grants to Municipalities to meet in connection with their election [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
048- Grants to Municipalities as start-up expenses [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
050- Grants to Bidhannagar Municipality [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,20,00,000	4,20,00,000	3,90,00,000	3,93,90,000
36- Grants-in-aid-Salaries	...	...	...	...
<b>Total - 2217-05-192-050</b>	3,20,00,000	4,20,00,000	3,90,00,000	3,93,90,000
060- Honorarium for vector control teams for ULBs [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	42,00,00,000	50,00,00,000	60,00,00,000	62,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2217-05-192-060</b>	42,00,00,000	50,00,00,000	60,00,00,000	62,00,00,000
<b>061- Procurement of VBD(Larvicidal,IEC &amp; Training) [UM]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	21,86,59,000	31,00,00,000	39,00,00,000	31,31,00,000
<b>Total - 2217-05-192-061</b>	21,86,59,000	31,00,00,000	39,00,00,000	31,31,00,000
<b>Total - Administrative Expenditure</b>	911,65,87,706	1074,57,44,000	1102,43,12,000	1053,11,06,000
<b>State Development Schemes</b>				
<b>006- Development of Municipal Areas(Municipalities) [UM]</b>				
<b>35- Grants for creation of Capital Assets</b>				
<b>Total - 2217-05-192-006</b>	22,22,70,000	40,00,00,000	13,33,33,000	42,00,00,000
<b>016- West Bengal Urban Employment Scheme [UM]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	84,17,98,000	180,00,00,000	79,00,00,000	180,00,00,000
<b>Total - 2217-05-192-016</b>	84,17,98,000	180,00,00,000	79,00,00,000	180,00,00,000
<b>019- Urban Primary Health Care Service [UM]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	7,60,00,000	14,88,59,000	7,98,00,000
<b>Total - 2217-05-192-019</b>	...	7,60,00,000	14,88,59,000	7,98,00,000
<b>051- Grants to Municipalities for ongoing schemes of earstwhile BMS programmes [UM]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	20,41,03,000	50,00,00,000	28,21,29,000	52,50,00,000
<b>Total - 2217-05-192-051</b>	20,41,03,000	50,00,00,000	28,21,29,000	52,50,00,000
<b>Total - State Development Schemes</b>	126,81,71,000	277,60,00,000	135,43,21,000	282,48,00,000
<b>State Development Schemes</b>				
<b>030- Grants for UIDSSMT &amp; IHSDP under JNNURM (Funded by State) (JNURMS) [UM]</b>				
35- Grants for creation of Capital Assets	...	...	...	...
<b>049- Grants to KMDA for JBIC Assisted Municipal SWM Scheme (State Share) (EAP) [UM]</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
052- Kolkata Urban Services for the Poor in Municipal Areas(DFID) (EAP) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
056- Grants to other Urban Local Bodies except KMC and HMC for adjustment of Electricity charges/dues payable to WBSEDCL/CESC Ltd. (WBETF) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
<b>State Development Schemes</b>				
004- Grants to KMDA for JBIC Assisted Municipal SWM Scheme (State Share) (EAP) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	10,00,000	...	...
<b>Total - 2217-05-192-004</b>	...	10,00,000	...	...
024- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	9,96,84,000	3,00,00,000	...	11,00,00,000
<b>Total - 2217-05-192-024</b>	9,96,84,000	3,00,00,000	...	11,00,00,000
029- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	570,55,95,370	64,00,00,000	900,00,00,000	80,00,00,000
<b>Total - 2217-05-192-029</b>	570,55,95,370	64,00,00,000	900,00,00,000	80,00,00,000
<b>Total - State Development Schemes</b>	580,52,79,370	67,10,00,000	900,00,00,000	91,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
003- Grants to KMDA for JBIC Assisted Municipal SWM Scheme (EAP) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	10,00,000	...	...
<b>Total - 2217-05-192-003</b>	...	10,00,000	...	...
028- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	4,42,80,400	20,00,00,000	700,00,00,000	200,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2217-05-192-028</b>	4,42,80,400	20,00,00,000	700,00,00,000	200,00,00,000
<b>058- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	14,95,26,000	16,00,00,000	...	16,80,00,000
<b>Total - 2217-05-192-058</b>	14,95,26,000	16,00,00,000	...	16,80,00,000
<b>059- Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share) (OCASPS) [UM]</b>				
<b>35- Grants for creation of Capital Assets</b>				
	...	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	19,38,06,400	36,10,00,000	700,00,00,000	216,80,00,000
<b>State Development Schemes (Central Assistance)</b>				
<b>025- Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14th FC) (14-FC-U) [UM]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...
<b>026- Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC) (14-FC-U) [UM]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...
<b>053- Assistance to ULBs as general basic grant as recommended by the 13th Finance Commission(13th F.C.) (13-FC) [UM]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...
<b>054- Assistance for Special Areas Basic grant as recommended by the 13th Finance Commission (13-FC) [UM]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...
<b>055- Assistance to ULBs as general performance grant as recommended by the 13th Finance Commission (13th F.C.). (13-FC) [UM]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...
<b>057- Grants from Finance Commission (FC) [UM]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...
<b>062- Grant from Finance Commission for ULBs (FC) [UM]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	407,44,10,000	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2217-05-192-062</b>	407,44,10,000	...	...	...
063- Assistance to ULB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	281,24,17,423	339,49,00,000	339,49,00,000	350,78,00,000
<b>Total - 2217-05-192-063</b>	281,24,17,423	339,49,00,000	339,49,00,000	350,78,00,000
064- Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC- XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	280,45,53,000	509,25,00,000	254,64,00,000	526,12,00,000
<b>Total - 2217-05-192-064</b>	280,45,53,000	509,25,00,000	254,64,00,000	526,12,00,000
065- Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	23,10,00,000	...	...
<b>Total - 2217-05-192-065</b>	...	23,10,00,000	...	...
066- Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (FC- XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	251,15,00,000	104,66,00,000	104,66,00,000
<b>Total - 2217-05-192-066</b>	...	251,15,00,000	104,66,00,000	104,66,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	969,13,80,423	1122,99,00,000	698,79,00,000	981,56,00,000
<b>Total - 2217-05-192</b>	<b>2607,52,24,899</b>	<b>2578,36,44,000</b>	<b>3536,65,33,000</b>	<b>2624,95,06,000</b>
Voted	2607,52,24,899	2578,36,44,000	3536,65,33,000	2624,95,06,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-05-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR  
EQUIVALENT THEREOF**

**05 - OTHER URBAN DEVELOPMENT SCHEMES**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof</b>				
<b>Administrative Expenditure</b>				
001- Grants to Digha Sankarpur Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,88,000	17,00,000	17,00,000	17,17,000
36- Grants-in-aid-Salaries	1,01,78,672	1,59,50,000	1,55,00,000	1,75,00,000
<b>Total - 2217-05-193-001</b>	1,06,66,672	1,76,50,000	1,72,00,000	1,92,17,000
003- Grants to Notified Authorities to meet in connection with their election [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Grants to Notified Authorities as start-up expenses [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Ad-hoc Bonus to the employees of Notified Authorities [UM]				
36- Grants-in-aid-Salaries	...	91,000	91,000	94,000
<b>Total - 2217-05-193-005</b>	...	91,000	91,000	94,000
009- Grants to JDA, SSDA, BDA and MKDA [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	98,98,000	62,00,000	80,00,000	80,80,000
36- Grants-in-aid-Salaries	2,68,81,000	3,00,00,000	3,00,00,000	3,50,00,000
<b>Total - 2217-05-193-009</b>	3,67,79,000	3,62,00,000	3,80,00,000	4,30,80,000
010- Grants to the HIT for Salaries, Dearness Concession to its Employees [UM]				
36- Grants-in-aid-Salaries	42,30,43,000	45,00,00,000	44,00,00,000	46,50,00,000
<b>Total - 2217-05-193-010</b>	42,30,43,000	45,00,00,000	44,00,00,000	46,50,00,000
014- Fixed Grant to HIT in liue of Additional Stamp Duty. [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,35,33,000	2,06,53,000	1,90,00,000	1,91,90,000
<b>Total - 2217-05-193-014</b>	1,35,33,000	2,06,53,000	1,90,00,000	1,91,90,000
015- Assansol-Durgapur Development Authority [UM]				
36- Grants-in-aid-Salaries	10,07,73,000	13,00,00,000	12,80,00,000	13,18,40,000
<b>Total - 2217-05-193-015</b>	10,07,73,000	13,00,00,000	12,80,00,000	13,18,40,000
016- Siliguri-Jalpaiguri Development Authority [UM]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	22,10,000	23,00,000	23,00,000	23,23,000
36- Grants-in-aid-Salaries	8,51,35,000	7,50,00,000	8,80,00,000	9,06,40,000
<b>Total - 2217-05-193-016</b>	8,73,45,000	7,73,00,000	9,03,00,000	9,29,63,000
020- Gangasagar Bakkhali Development Authority [UD] [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,94,03,258	2,00,00,000	2,00,00,000	2,02,00,000
36- Grants-in-aid-Salaries	78,82,000	73,00,000	81,58,000	85,46,000
<b>Total - 2217-05-193-020</b>	2,72,85,258	2,73,00,000	2,81,58,000	2,87,46,000
021- Grants to New Town Kolkata Development Authority [UM]				
36- Grants-in-aid-Salaries	90,00,000	4,00,00,000	3,80,00,000	3,91,40,000
<b>Total - 2217-05-193-021</b>	90,00,000	4,00,00,000	3,80,00,000	3,91,40,000
022- Grants to Haldia Development Authority [UM]				
36- Grants-in-aid-Salaries	3,60,84,000	4,80,00,000	4,70,00,000	4,84,10,000
<b>Total - 2217-05-193-022</b>	3,60,84,000	4,80,00,000	4,70,00,000	4,84,10,000
024- GRANTS TO FURFURA SHARIF DEVELOPMENT AUTHORITY (FSDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,02,000	24,00,000	18,00,000	18,18,000
36- Grants-in-aid-Salaries	14,24,304	24,61,000	24,61,000	25,35,000
<b>Total - 2217-05-193-024</b>	25,26,304	48,61,000	42,61,000	43,53,000
027- Grants to Bakreswar Development Authority (BKDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	57,000	2,00,000	2,00,000	2,02,000
36- Grants-in-aid-Salaries	5,57,836	7,50,000	8,00,000	8,24,000
<b>Total - 2217-05-193-027</b>	6,14,836	9,50,000	10,00,000	10,26,000
028- Grants to Patharchapuri Development Authority (PDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,70,000	7,50,000	7,00,000	7,07,000
36- Grants-in-aid-Salaries	9,83,000	13,00,000	13,00,000	13,39,000
<b>Total - 2217-05-193-028</b>	12,53,000	20,50,000	20,00,000	20,46,000
031- Tarakeswar Development Authority(TDA) [UM]				



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,000	73,00,000	55,00,000	55,55,000
36- Grants-in-aid-Salaries	19,18,000	23,00,000	23,00,000	23,69,000
<b>Total - 2217-05-193-031</b>	49,18,000	96,00,000	78,00,000	79,24,000
056- Fixed Grant to the Notified Authorities towards Salaries of their employees [UM]				
36- Grants-in-aid-Salaries	4,08,29,709	4,10,00,000	4,10,00,000	4,22,30,000
<b>Total - 2217-05-193-056</b>	4,08,29,709	4,10,00,000	4,10,00,000	4,22,30,000
057- Dearness concession to the employees of the Notified Authorities [UM]				
36- Grants-in-aid-Salaries	3,54,840	2,00,00,000	1,50,00,000	1,54,50,000
<b>Total - 2217-05-193-057</b>	3,54,840	2,00,00,000	1,50,00,000	1,54,50,000
058- Grants to Nabadiganta industrial Township Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
069- Grants to Tarapith Rampurhat Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,53,000	7,01,000	5,00,000	5,05,000
36- Grants-in-aid-Salaries	16,80,000	24,00,000	23,80,000	24,52,000
<b>Total - 2217-05-193-069</b>	26,33,000	31,01,000	28,80,000	29,57,000
075- Mukutmonipur Development Authority(MDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	36,000	1,25,000	9,00,000	7,00,000
36- Grants-in-aid-Salaries	15,34,672	20,00,000	19,80,000	20,40,000
<b>Total - 2217-05-193-075</b>	15,70,672	21,25,000	28,80,000	27,40,000
076- Changrabandha Development Authority(CDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,23,000	12,00,000	12,00,000	12,12,000
36- Grants-in-aid-Salaries	25,82,200	38,00,000	37,00,000	38,11,000
<b>Total - 2217-05-193-076</b>	38,05,200	50,00,000	49,00,000	50,23,000
077- Honorarium for vector control teams for ULBs [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,55,267	60,00,000	75,00,000	78,55,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2217-05-193-077</b>	18,55,267	60,00,000	75,00,000	78,55,000
078- Procurement of VBD(Larvicidal,IEC & Training) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,14,811	15,00,000	60,00,000	20,20,000
<b>Total - 2217-05-193-078</b>	11,14,811	15,00,000	60,00,000	20,20,000
080- Gazaldoba Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	7,00,000	8,00,000
36- Grants-in-aid-Salaries	...	7,00,000	35,10,000	45,36,000
<b>Total - 2217-05-193-080</b>	...	7,00,000	42,10,000	53,36,000
086- Grants to Birsingha Development Authority (BSDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,000	9,00,000	9,21,000
36- Grants-in-aid-Salaries	...	1,00,000	8,00,000	8,20,000
<b>Total - 2217-05-193-086</b>	...	1,20,000	17,00,000	17,41,000
091- Mohabani Development Authority (MBDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
<b>Total - Administrative Expenditure</b>	80,59,84,569	94,42,01,000	94,68,80,000	98,83,81,000
<b>State Development Schemes</b>				
006- Development of Notified Areas [UM]				
35- Grants for creation of Capital Assets				
	1,69,04,000	20,00,00,000	6,66,67,000	14,00,00,000
<b>Total - 2217-05-193-006</b>	1,69,04,000	20,00,00,000	6,66,67,000	14,00,00,000
007- Grants to Notified Authorities for ongoing schemes of earstwhile BMS programmes [UM]				
35- Grants for creation of Capital Assets				
	2,39,00,000	10,00,00,000	4,49,56,000	10,50,00,000
<b>Total - 2217-05-193-007</b>	2,39,00,000	10,00,00,000	4,49,56,000	10,50,00,000
017- Preparation of Land-Use Control Plan [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,00,000	1,00,00,000	33,33,000	1,05,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2217-05-193-017</b>	25,00,000	1,00,00,000	33,33,000	1,05,00,000
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018- Grants to Urban Planning Development Authorities [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
023- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Grants to HIT for Development of Howrah [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
029- Grants to development Authorities on account of One Time ACA [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
030- Grants to New Town Kolkata Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,00,00,000	25,00,00,000	10,33,33,000	26,25,00,000
<b>Total - 2217-05-193-030</b>	22,00,00,000	25,00,00,000	10,33,33,000	26,25,00,000
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032- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,13,000	2,00,00,000	66,67,000	3,00,00,000
<b>Total - 2217-05-193-032</b>	40,13,000	2,00,00,000	66,67,000	3,00,00,000
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037- Grants to SLNA (HIDCO) & Other Development Authorities for Infrastructure & Preparatory Work for Six Townships Project [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
059- Employment Generation in Urban Areas(Notified Areas) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
063- Grants to HIT for construction of a large park at Salkia and four small parks at Makardah Road,Gadadhar Mistri Lane,Kasundia Road and Kankrapara Lane [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
066- Grants to HIT for improvement of Roads & Drainage in North and South Uluberia [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
067- Grants to HIT for Construction/Renovation/Widening of Roads and Drains in HIT Areas [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
068- Grants to HIT for construction of Bus Terminus/ Bus Stands in HIT areas [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
070- One time A.C.A. for Development of Siliguri and Jalpaiguri [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
072- Grants to ADDA for Urban Infrastructure And Governance Schemes under JNNURM [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
073- Grants to ADDA for BSUP Schemes under JNNURM [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
074- Grants to ADDA on Account of Grant Component of ACA for UIGS under JNNURM (ACA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
079- Grants towards works undertaken by HIDCO and other township projects [UM]				
35- Grants for creation of Capital Assets	22,93,526	10,00,00,000	3,33,33,000	10,50,00,000
<b>Total - 2217-05-193-079</b>	22,93,526	10,00,00,000	3,33,33,000	10,50,00,000
<b>Total - State Development Schemes</b>	26,96,10,526	68,00,00,000	25,82,89,000	65,30,00,000
<b>State Development Schemes</b>				
054- One time ACA for Urban Development Programme (ACA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
055- Grants to Development Authority on account of One time ACA for Urban Development Programme (ACA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
061- Grants to KMDA for JBIC assisted Municipal SWM Scheme (State Share) (EAP) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
062- Grants to KMDA for JBIC assisted Municipal SWM Scheme (EAP) [UM]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
<b>State Development Schemes</b>				
034- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	5,20,000	10,00,000	...	1,00,00,000
<b>Total - 2217-05-193-034</b>	5,20,000	10,00,000	...	1,00,00,000
039- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	10,56,85,749	1,00,00,000	11,05,99,000	35,00,00,000
<b>Total - 2217-05-193-039</b>	10,56,85,749	1,00,00,000	11,05,99,000	35,00,00,000
060- Grants to the Notified Authorities for UIDSSMT & IHSDP (State Share) (JNURM) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - State Development Schemes</b>	10,62,05,749	1,10,00,000	11,05,99,000	36,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
035- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	7,80,000	70,00,000	...	73,50,000
<b>Total - 2217-05-193-035</b>	7,80,000	70,00,000	...	73,50,000
038- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	2,00,00,000	7,81,61,000	60,00,00,000
<b>Total - 2217-05-193-038</b>	...	2,00,00,000	7,81,61,000	60,00,00,000
083- Grants for formation of Local Area Plan (LAP) & Town Planning Scheme (TPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	40,00,000	...	...	...
<b>Total - 2217-05-193-083</b>	40,00,000	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes (Central Assistance)</b>	47,80,000	2,70,00,000	7,81,61,000	60,73,50,000
<b>State Development Schemes (Central Assistance)</b>				
026- Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14th FC) (14-FC-U) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
064- Assistance to Urban Local Bodies as general basic grant as recommended by the 13th Finance Commission(13th F.C.) (13-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
065- Assistance to ULBs as general performance grant as recommended by the 13th Finance Commission(13th F.C.). (13-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
071- Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC) (14-FC-U) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
081- Grant from Finance Commission for ULBs (FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,15,53,000	...	...	...
<b>Total - 2217-05-193-081</b>	2,15,53,000	...	...	...
082- Assistance to ULB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,91,68,649	2,34,00,000	2,34,00,000	4,04,00,000
<b>Total - 2217-05-193-082</b>	1,91,68,649	2,34,00,000	2,34,00,000	4,04,00,000
084- Assistance to the ULBs as Grants for Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	47,38,000	...	47,38,000	...
<b>Total - 2217-05-193-084</b>	47,38,000	...	47,38,000	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
085- Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,91,69,000	3,50,00,000	1,75,00,000	6,10,00,000
<b>Total - 2217-05-193-085</b>	1,91,69,000	3,50,00,000	1,75,00,000	6,10,00,000
087- Assistance for Air Quality Improvement for Barrackpore C.B. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	24,00,000	...	25,20,000
<b>Total - 2217-05-193-087</b>	...	24,00,000	...	25,20,000
088- Assistance for Solid Waste Management & Sanitation for Barrackpore C.B. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	48,00,000	...	50,40,000
<b>Total - 2217-05-193-088</b>	...	48,00,000	...	50,40,000
089- Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	17,00,000	...	...
<b>Total - 2217-05-193-089</b>	...	17,00,000	...	...
090- Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,73,00,000	1,21,00,000	1,21,00,000
<b>Total - 2217-05-193-090</b>	...	1,73,00,000	1,21,00,000	1,21,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	6,46,28,649	8,46,00,000	5,77,38,000	12,10,60,000
<b>Total - 2217-05-193</b>	<b>125,12,09,493</b>	<b>174,68,01,000</b>	<b>145,16,67,000</b>	<b>272,97,91,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	125,12,09,493	174,68,01,000	145,16,67,000	272,97,91,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-05-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**05 - OTHER URBAN DEVELOPMENT SCHEMES**

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

**Administrative Expenditure**

038- Development of Municipal Areas [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

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

**Total - Administrative Expenditure**

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

**State Development Schemes**

001- Development of Municipal Areas [UM]

35- Grants for creation of Capital Assets

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

002- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

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

004- Grants to HIT for Targetted Development Schemes [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

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

009- Grants for ongoing Schemes of erstwhile BMS Programme [UM]

35- Grants for creation of Capital Assets

14,33,85,000                      20,00,00,000                      11,22,29,000                      21,00,00,000

**Total - 2217-05-789-009**

14,33,85,000                      20,00,00,000                      11,22,29,000                      21,00,00,000

014- Grants to Urban Planning Development Authorities [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

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

015- Digha-Sankarpur Development Authority [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

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

023- Construction/Re Development of Housing of the Urban Poor [UM]

35- Grants for creation of Capital Assets

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

025- West Bengal Urban Employment Scheme [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

44,29,68,000                      120,00,00,000                      72,40,28,000                      100,00,00,000

**Total - 2217-05-789-025**

44,29,68,000                      120,00,00,000                      72,40,28,000                      100,00,00,000

036- Banglar Bari [UM]



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	40,00,000	1,50,00,000
<b>Total - 2217-05-789-036</b>	...	30,00,000	40,00,000	1,50,00,000
<b>Total - State Development Schemes</b>	58,63,53,000	140,30,00,000	84,02,57,000	122,50,00,000
<b>State Development Schemes</b>				
029- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,14,45,333	2,00,00,000	...	7,35,00,000
<b>Total - 2217-05-789-029</b>	5,14,45,333	2,00,00,000	...	7,35,00,000
034- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	64,71,19,020	20,00,00,000	275,00,00,000	40,00,00,000
<b>Total - 2217-05-789-034</b>	64,71,19,020	20,00,00,000	275,00,00,000	40,00,00,000
<b>Total - State Development Schemes</b>	69,85,64,353	22,00,00,000	275,00,00,000	47,35,00,000
<b>State Development Schemes (Central Assistance)</b>				
030- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,71,68,000	7,30,00,000	...	16,28,50,000
<b>Total - 2217-05-789-030</b>	7,71,68,000	7,30,00,000	...	16,28,50,000
033- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	10,03,20,000	43,00,00,000	181,00,00,000	100,00,00,000
<b>Total - 2217-05-789-033</b>	10,03,20,000	43,00,00,000	181,00,00,000	100,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	17,74,88,000	50,30,00,000	181,00,00,000	116,28,50,000
<b>Total - 2217-05-789</b>	<b>146,24,05,353</b>	<b>212,60,00,000</b>	<b>540,02,57,000</b>	<b>286,13,51,000</b>
Voted	146,24,05,353	212,60,00,000	540,02,57,000	286,13,51,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2217-05-796 - TRIBAL AREAS SUB-PLAN</b>				
<b>05 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
002- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Construction/Re-Development Of Housing of the Urban Poor [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
013- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,42,20,500	28,00,00,000	17,03,67,000	27,00,00,000
<b>Total - 2217-05-796-013</b>	12,42,20,500	28,00,00,000	17,03,67,000	27,00,00,000
022- Banglar Bari [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	26,67,000	1,00,00,000
<b>Total - 2217-05-796-022</b>	...	20,00,000	26,67,000	1,00,00,000
<b>Total - State Development Schemes</b>	12,42,20,500	28,20,00,000	17,30,34,000	28,00,00,000
<b>State Development Schemes</b>				
016- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	98,32,000	40,00,000	...	1,50,00,000
<b>Total - 2217-05-796-016</b>	98,32,000	40,00,000	...	1,50,00,000
021- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	7,94,44,680	8,00,00,000	25,26,84,000	35,00,00,000
<b>Total - 2217-05-796-021</b>	7,94,44,680	8,00,00,000	25,26,84,000	35,00,00,000
<b>Total - State Development Schemes</b>	8,92,76,680	8,40,00,000	25,26,84,000	36,50,00,000
<b>State Development Schemes (Central Assistance)</b>				
017- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	1,47,48,000	2,00,00,000	...	2,10,00,000
<b>Total - 2217-05-796-017</b>	1,47,48,000	2,00,00,000	...	2,10,00,000
020- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	73,80,000	20,00,00,000	17,87,64,000	85,00,00,000
<b>Total - 2217-05-796-020</b>	73,80,000	20,00,00,000	17,87,64,000	85,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	2,21,28,000	22,00,00,000	17,87,64,000	87,10,00,000
<b>Total - 2217-05-796</b>	<b>23,56,25,180</b>	<b>58,60,00,000</b>	<b>60,44,82,000</b>	<b>151,60,00,000</b>
Voted	23,56,25,180	58,60,00,000	60,44,82,000	151,60,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-05-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

**05 - OTHER URBAN DEVELOPMENT SCHEMES**

**797- Transfer to Reserve Fund/Deposit Account**

**State Development Schemes**

001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [UM]

63- Inter-Account Transfer

**Total - 2217-05-797**

Voted

Charged

**DETAILED ACCOUNT NO. 2217-80-001 - DIRECTION AND ADMINISTRATION**

**80 - GENERAL**

**001- Direction and Administration**

**Administrative Expenditure**

001- Municipal Administration [UM]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

05-Interim Relief

07-Other Allowances

14,73,07,340	15,36,76,000	14,95,00,000	15,39,85,000
...	...	...	...
11,99,159	52,00,000	55,00,000	68,00,000
1,39,64,415	1,46,26,000	1,42,74,000	1,47,02,000
...	...	...	...
...	...	...	...
2,55,526	1,86,000	2,80,000	2,89,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
11-Compensatory Allowance	1,20,000	1,25,000	1,25,000	1,29,000
12-Medical Allowance	78,823	82,000	90,000	92,000
<b>Total - 2217-80-001-001-01</b>	<b>16,29,25,263</b>	<b>17,38,95,000</b>	<b>16,97,69,000</b>	<b>17,59,97,000</b>
02- Wages	6,21,36,763	6,05,64,000	7,50,00,000	7,72,50,000
07- Medical Reimbursements	51,007	73,000	73,000	74,000
11- Travel Expenses	6,445	45,000	3,50,000	3,57,000
12- Medical Reimbursements under WBHS 2008	4,58,583	4,50,000	4,50,000	4,59,000
13- Office Expenses				
01-Electricity	...	50,000	20,000	21,000
02-Telephone	8,248	15,000	15,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	14,000	10,000	10,000	11,000
04-Other Office Expenses	1,66,139	3,10,000	3,00,000	3,06,000
<b>Total - 2217-80-001-001-13</b>	<b>1,88,387</b>	<b>3,85,000</b>	<b>3,45,000</b>	<b>3,53,000</b>
50- Other Charges	1,90,661	3,50,000	3,40,000	3,51,000
<b>Total - 2217-80-001-001</b>	<b>22,59,57,109</b>	<b>23,57,62,000</b>	<b>24,63,27,000</b>	<b>25,48,41,000</b>
002- Directorate of Municipal Engineering [UM]				
01- Salaries				
01-Pay	26,68,01,102	27,79,97,000	27,20,00,000	28,01,60,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	17,38,023	87,00,000	1,00,00,000	1,40,00,000
03-House Rent Allowance	2,75,65,498	2,95,61,000	2,87,00,000	2,95,61,000
04-Ad hoc Bonus	7,83,632	7,90,000	7,90,000	8,00,000
07-Other Allowances	4,91,337	7,50,000	7,20,000	7,50,000
11-Compensatory Allowance	72,000	85,000	85,000	88,000
12-Medical Allowance	2,21,831	2,30,000	2,26,000	2,31,000
<b>Total - 2217-80-001-002-01</b>	<b>29,76,73,423</b>	<b>31,81,13,000</b>	<b>31,25,21,000</b>	<b>32,55,90,000</b>
02- Wages	13,59,702	15,76,000	28,00,000	28,84,000
07- Medical Reimbursements	6,792	70,000	70,000	71,000
11- Travel Expenses	4,72,301	6,50,000	6,00,000	6,12,000
12- Medical Reimbursements under WBHS 2008	16,43,799	22,20,000	22,20,000	22,64,000
13- Office Expenses				
01-Electricity	7,66,299	9,01,000	8,30,000	8,47,000
02-Telephone	5,26,463	5,34,000	5,34,000	5,45,000
03-Maintenance / P.O.L. for Office Vehicles	64,02,450	72,00,000	72,00,000	73,44,000
04-Other Office Expenses	54,03,021	61,00,000	61,00,000	62,22,000
<b>Total - 2217-80-001-002-13</b>	<b>1,30,98,233</b>	<b>1,47,35,000</b>	<b>1,46,64,000</b>	<b>1,49,58,000</b>
14- Rents, Rates and Taxes	25,95,640	26,21,000	26,22,000	26,74,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	...	16,000	16,000	16,000
<b>Total - 2217-80-001-002</b>	31,68,49,890	34,00,01,000	33,55,13,000	34,90,69,000
<b>003- Planning, execution and supervision of Municipal Development [UM]</b>				
<b>01- Salaries</b>				
01-Pay	2,88,57,571	3,01,82,000	3,00,00,000	3,09,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,73,005	12,80,000	12,80,000	13,19,000
03-House Rent Allowance	25,87,464	30,39,000	29,50,000	30,39,000
04-Ad hoc Bonus	58,800	67,000	67,000	69,000
07-Other Allowances	1,40,004	2,00,000	2,00,000	2,06,000
12-Medical Allowance	6,000	6,000	6,000	6,000
<b>Total - 2217-80-001-003-01</b>	3,22,22,844	3,47,74,000	3,45,03,000	3,55,39,000
07- Medical Reimbursements	25,225	60,000	60,000	61,000
11- Travel Expenses	41,058	60,000	60,000	61,000
12- Medical Reimbursements under WBHS 2008	3,06,718	4,50,000	4,50,000	4,59,000
<b>13- Office Expenses</b>				
01-Electricity	15,867	25,000	9,25,000	5,35,000
02-Telephone	1,65,834	1,68,000	1,68,000	1,71,000
03-Maintenance / P.O.L. for Office Vehicles	2,42,912	3,37,000	3,37,000	3,44,000
04-Other Office Expenses	1,42,300	1,87,000	1,87,000	1,91,000
<b>Total - 2217-80-001-003-13</b>	5,66,913	7,17,000	16,17,000	12,41,000
14- Rents, Rates and Taxes	10,600	13,000	13,000	14,000
27- Minor Works/ Maintenance	...	50,000	10,000	11,000
<b>28- Payment of Professional and Special Services</b>				
02-Other charges	9,946	9,000	10,000	10,000
50- Other Charges	1,82,898	2,16,000	2,16,000	2,22,000
<b>Total - 2217-80-001-003</b>	3,33,66,202	3,63,49,000	3,69,39,000	3,76,18,000
<b>005- Establishment of an institute of Local Government &amp; Urban Studies [UM]</b>				
<b>01- Salaries</b>				
01-Pay	67,30,905	72,10,000	75,00,000	77,25,000
14-Grade Pay	16,800	...	...	...
02-Dearness Allowance	2,39,506	3,23,000	6,50,000	6,70,000
03-House Rent Allowance	3,89,489	6,65,000	7,20,000	7,87,000
04-Ad hoc Bonus	12,600	20,000	20,000	21,000
05-Interim Relief	990	...	...	...
07-Other Allowances	16,900	50,000	40,000	42,000
12-Medical Allowance	...	2,000	2,000	3,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2217-80-001-005-01</b>	74,07,190	82,70,000	89,32,000	92,48,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	7,000	7,000	7,000
12- Medical Reimbursements under WBHS 2008	...	35,000	35,000	36,000
13- Office Expenses				
01-Electricity	17,52,531	19,30,000	22,00,000	22,44,000
02-Telephone	4,482	10,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,43,242	2,50,000	2,50,000	2,55,000
<b>Total - 2217-80-001-005-13</b>	20,00,255	21,90,000	24,60,000	25,09,000
14- Rents, Rates and Taxes	1,15,976	1,19,000	1,17,000	1,19,000
50- Other Charges	13,350	19,000	19,000	20,000
<b>Total - 2217-80-001-005</b>	95,36,771	1,06,40,000	1,15,70,000	1,19,39,000
007- Grants to West Bengal Valuation Board [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,01,000	47,91,000	45,00,000	45,45,000
36- Grants-in-aid-Salaries	2,68,00,900	5,20,00,000	4,40,00,000	4,53,20,000
<b>Total - 2217-80-001-007</b>	2,88,01,900	5,67,91,000	4,85,00,000	4,98,65,000
008- Grant to KMC / HMC for adjustment of Energy Bills of CESC [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	545,39,63,607	250,00,00,000	300,00,00,000	150,00,00,000
<b>Total - 2217-80-001-008</b>	545,39,63,607	250,00,00,000	300,00,00,000	150,00,00,000
014- Grants to State Urban Development Agency [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,12,54,000	3,60,00,000	3,50,00,000	3,53,50,000
36- Grants-in-aid-Salaries	3,17,13,000	3,00,00,000	3,20,00,000	3,29,60,000
<b>Total - 2217-80-001-014</b>	5,29,67,000	6,60,00,000	6,70,00,000	6,83,10,000
<b>Total - Administrative Expenditure</b>	612,14,42,479	324,55,43,000	374,58,49,000	227,16,42,000
<b>State Development Schemes</b>				
012- Establishment of an institute of Local Government and Urban Studies [UM]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	5,00,000	1,67,000	5,25,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	5,00,000	1,67,000	5,25,000
04-Other Office Expenses	5,24,185	10,00,000	7,33,000	10,50,000
<b>Total - 2217-80-001-012-13</b>	5,24,185	20,00,000	10,67,000	21,00,000
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	25,00,000	8,33,000	26,25,000
28- Payment of Professional and Special Services				
02-Other charges	...	10,00,000	3,33,000	10,50,000
98- Training	2,26,113	20,00,000	6,67,000	21,00,000
<b>Total - 2217-80-001-012</b>	7,50,298	75,00,000	29,00,000	78,75,000
013- Construction of Municipal Building [UM]				
35- Grants for creation of Capital Assets	1,25,65,000	10,00,00,000	3,33,33,000	10,50,00,000
<b>Total - 2217-80-001-013</b>	1,25,65,000	10,00,00,000	3,33,33,000	10,50,00,000
015- Scheme for Prevention & Management of COVID19 [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	3,04,67,000	...
<b>Total - 2217-80-001-015</b>	...	...	3,04,67,000	...
<b>Total - State Development Schemes</b>	1,33,15,298	10,75,00,000	6,67,00,000	11,28,75,000
<b>Total - 2217-80-001</b>	<b>613,47,57,777</b>	<b>335,30,43,000</b>	<b>381,25,49,000</b>	<b>238,45,17,000</b>
Voted	613,47,57,777	335,30,43,000	381,25,49,000	238,45,17,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2217-80-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.</b>				
<b>80 - GENERAL</b>				
<b>191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc. Administrative Expenditure</b>				
001- Grants to the Corporations, Municipalities, KMDA and other Local Bodies for maintenance of civic assets created in the KMDA [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	125,42,00,000	125,00,00,000	125,00,00,000	126,25,00,000
<b>Total - 2217-80-191-001</b>	125,42,00,000	125,00,00,000	125,00,00,000	126,25,00,000
004- Assistance to SUDA for operation & Maintenance of health Units created under Kolkata Slum Improvement Project(Health)(KSIP) Phase-I [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Assistance to KMDA for operation & maintenance of Health Units created under Kolkata Slum Improvement Project (Health) (CSIP) Phase-1 [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Grants for conducting election to the Kolkata Metropolitan Planning Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - Administrative Expenditure</b>	125,42,00,000	125,00,00,000	125,00,00,000	126,25,00,000
<b>State Development Schemes</b>				
005- Grants to the Central Valuation Board, West Bengal [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	10,00,000	31,50,000
<b>Total - State Development Schemes</b>	...	30,00,000	10,00,000	31,50,000
<b>State Development Schemes</b>				
003- Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,60,50,000	117,05,00,000	18,23,00,000	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2217-80-191-008</b>	28,60,50,000	117,05,00,000	18,23,00,000	...
009- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	117,05,00,000
<b>Total - 2217-80-191-009</b>	...	...	...	117,05,00,000
<b>Total - State Development Schemes</b>	28,60,50,000	117,05,00,000	18,23,00,000	117,05,00,000
<b>Total - 2217-80-191</b>	<b>154,02,50,000</b>	<b>242,35,00,000</b>	<b>143,33,00,000</b>	<b>243,61,50,000</b>
Voted	154,02,50,000	242,35,00,000	143,33,00,000	243,61,50,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-80-192 - ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS**

**80 - GENERAL**

**192- Assistance to Municipalities/Municipal Councils**

**State Development Schemes**

001- Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	43,13,000	...	...	...
<b>Total - 2217-80-192-001</b>	43,13,000	...	...	...
002- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	57,49,15,500	166,41,00,000	48,31,00,000	...
<b>Total - 2217-80-192-002</b>	57,49,15,500	166,41,00,000	48,31,00,000	...
003- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	166,41,00,000
<b>Total - 2217-80-192-003</b>	...	...	...	166,41,00,000
<b>Total - State Development Schemes</b>	57,92,28,500	166,41,00,000	48,31,00,000	166,41,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2217-80-192</b>	<b>57,92,28,500</b>	<b>166,41,00,000</b>	<b>48,31,00,000</b>	<b>166,41,00,000</b>
Voted	57,92,28,500	166,41,00,000	48,31,00,000	166,41,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-80-193 - ASSISTANCE TO NOTIFIED AUTHORITIES**

**80 - GENERAL**

**193- Assistance to Notified Authorities**

**State Development Schemes**

002- Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,38,000	82,00,000	82,00,000	...
<b>Total - 2217-80-193-003</b>	<b>10,38,000</b>	<b>82,00,000</b>	<b>82,00,000</b>	...
004- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	82,00,000
<b>Total - 2217-80-193-004</b>	...	...	...	<b>82,00,000</b>
<b>Total - State Development Schemes</b>	<b>10,38,000</b>	<b>82,00,000</b>	<b>82,00,000</b>	<b>82,00,000</b>
<b>Total - 2217-80-193</b>	<b>10,38,000</b>	<b>82,00,000</b>	<b>82,00,000</b>	<b>82,00,000</b>
Voted	10,38,000	82,00,000	82,00,000	82,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-80-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**80 - GENERAL**

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

**State Development Schemes**

006- Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
007- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	35,54,84,300	97,60,00,000	23,28,00,000	...
<b>Total - 2217-80-789-007</b>	35,54,84,300	97,60,00,000	23,28,00,000	...
008- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	97,60,00,000
<b>Total - 2217-80-789-008</b>	...	...	...	97,60,00,000
<b>Total - State Development Schemes</b>	35,54,84,300	97,60,00,000	23,28,00,000	97,60,00,000
<b>Total - 2217-80-789</b>	<b>35,54,84,300</b>	<b>97,60,00,000</b>	<b>23,28,00,000</b>	<b>97,60,00,000</b>
Voted	35,54,84,300	97,60,00,000	23,28,00,000	97,60,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-80-796 - TRIBAL AREAS SUB-PLAN**

**80 - GENERAL**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

003- Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,37,11,200	12,12,00,000	2,95,00,000	...
<b>Total - 2217-80-796-004</b>	5,37,11,200	12,12,00,000	2,95,00,000	...
005- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	12,12,00,000
<b>Total - 2217-80-796-005</b>	...	...	...	12,12,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes</b>	5,37,11,200	12,12,00,000	2,95,00,000	12,12,00,000
<b>Total - 2217-80-796</b>	<b>5,37,11,200</b>	<b>12,12,00,000</b>	<b>2,95,00,000</b>	<b>12,12,00,000</b>
Voted	5,37,11,200	12,12,00,000	2,95,00,000	12,12,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-80-800 - OTHER EXPENDITURE**

**80 - GENERAL**

**800- Other Expenditure**

**Administrative Expenditure**

018- Grants to HIT for adjustment of Energy Bills of CESC [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
019- Grant to KIT for adjustment of Energy Bills of CESC [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Assistance to Urban Local Bodies as recommended by the Eleventh Finance Commission (MA). [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Assistance to Urban Local Bodies as recommended by the Twelfth Finance Commission [M.A.] [UM]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
022- Lump provision for settlement of outstanding balances under CSSA for Urban Development Department [UM]				
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
023- Distribution of cooked food to the poorest section in the Urban Areas [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>024- West Bengal Municipal Service Commission [UM]</b>				
<b>01- Salaries</b>				
01-Pay	35,07,344	41,20,000	40,50,000	41,72,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	55,270	2,50,000	1,90,000	1,96,000
03-House Rent Allowance	...	9,27,000	3,40,000	3,50,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	1,67,286	2,56,000	2,40,000	2,56,000
12-Medical Allowance	...	50,000	20,000	21,000
<b>Total - 2217-80-800-024-01</b>	37,29,900	56,03,000	48,40,000	49,95,000
<b>02- Wages</b>				
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	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	...	...	...
19- Maintenance	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
<b>28- Payment of Professional and Special Services</b>				
02-Other charges	...	...	...	...
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	98,84,000	2,07,64,000	2,00,00,000	2,02,00,000
36- Grants-in-aid-Salaries	60,00,000	2,00,00,000	1,80,00,000	1,85,40,000
50- Other Charges	...	...	...	...
<b>Total - 2217-80-800-024</b>	1,99,04,262	4,66,04,000	4,33,40,000	4,42,50,000
<b>Total - Administrative Expenditure</b>	1,99,04,262	4,66,04,000	4,33,40,000	4,42,50,000
<b>State Development Schemes</b>				
<b>002- Construction of Municipal Buildings [UM]</b>				
35- Grants for creation of Capital Assets	...	...	...	...
<b>State Development Schemes</b>				
<b>017- Grants to Urban Local Bodies for meeting their primary obligations as recommended by the Tenth Finance Commission (74th Amendment of the Constitution) (10-FC) [UM]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2217-80-800</b>	<b>1,99,04,262</b>	<b>4,66,04,000</b>	<b>4,33,40,000</b>	<b>4,42,50,000</b>
Voted	1,99,04,262	4,66,04,000	4,33,40,000	4,42,50,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - STATE CAPITAL DEVELOPMENT**

**101- Greater Calcutta Development Scheme**

Administrative Expenditure

006-Grants to K.I.T. for Dearness concession to its employees [UM]

70-Deduct Recoveries

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

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

008-Grants to Kolkata Municipal Corporation to supplement its water supply, sewerage and drainage account [UM]

70-Deduct Recoveries

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

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

State Development Schemes

005-Grants to KIT for Development Schemes [UM]

70-Deduct Recoveries

01-Others ... ..

*Total - 101 - Deduct - Recoveries* ... -2,000 -2,000 -2,000

**193- Assitance to Nagar Panchyats / Notified Area Committes or equivalent thereof**

Administrative Expenditure

002-Fixed Grant to Kolkata Metropolitan Development Authority (KMDA [UM]

70-Deduct Recoveries

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

State Development Schemes

008-Grant in aid to to Kolkata Metropolitan Development Authority (KMDA) for Developmental Schemes/Activities [UM]

70-Deduct Recoveries

01-Others ... ..

State Development Schemes (Central Assistance)

011-Grants to KMDA on Account of Grant Component of ACA for BSUP (Central Share) (JNURM) [UM]

70-Deduct Recoveries

01-Others ... ..

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 193 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
003-Grants to KMDA on account of Grant Component of ACA for BSUP under JNNURM [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
006-Grants to KMDA on account of Kolkata Giant Wheel Project [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
007-Grants to KMDA on account of Kolkata Giant Wheel Project [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
008-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
002-Grants to KMDA for BSUP Schemes (State Share) (JNURM) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>03- INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS</b>				
<b>191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.</b>				
State Development Schemes				
003-Solid Waste Management Mission [UM]				
70-Deduct Recoveries				
01-Others	-11,911	...	...	...
<i>Total - 191 - Deduct - Recoveries</i>	-11,911	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
001-Solid Waste Management Mission [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
-----				
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
-----				
<b>04- SLUMS AREA IMPROVEMENT</b>				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Grants to Calcutta Municipal Corporations to supplements its Bustee services account [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
-----				
<b>05- OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>051- Construction</b>				
Administrative Expenditure				
006-Development of Haldia [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Development of Haldia [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Construction/Re-Development of Housing of the Urban Poor [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
-----				
<b>191- Assistance to Local Bodies Corporations, Urban     Development Authorities, Town Improvement Boards, etc.</b>				
Administrative Expenditure				
009-Grants to Local Bodies in connection with their election [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
019-Fixed Grant to the Municipal Corporations and other Urban Local Bodies to wards Salaries of their Employees. [UM]				
70-Deduct Recoveries				
01-Others	-20,16,519	-70,000	-70,000	-70,000
02-W.B.H.S. 2008	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
020-Dearness Concession to the employees of Municipal Corporations & other U.L.Bodies in KMD & Non-KMD Areas [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
092-Dearness Concession in the Employees of the Howrah Municipal Corporation [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Development of Municipal areas [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
043-Grants for ongoing Schemes of erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
100-Grants to Urban Local Bodies for Implementation of National Slum Development Programme (NSDP) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes (Central Assistance)				
035-Kolkata Environmental Improvement Project(ADB) (EAP) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
056-Grants for UIDSSMT & IHSDP under JNNURM (Central Share) [MA] [JNURM] [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 191 - Deduct - Recoveries</i>	-20,16,519	-73,000	-73,000	-73,000

**192- Assistance to Municipalities / Municipal Councils**

Administrative Expenditure

001-Winter Allowance to the employees of the Local bodies etc. [UM]

70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
007-Fixed Grant to the Municipalities towards Salaries of their employees [UM]				
70-Deduct Recoveries				
01-Others	-500	-1,000	-1,000	-1,000
047-Grants to Municipalities to meet in connection with their election [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
050-Grants to Bidhannagar Municipality [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 192 - Deduct - Recoveries</i>	-500	-4,000	-4,000	-4,000
<b>193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof</b>				
Administrative Expenditure				
003-Grants to Notified Authorities to meet in connection with their election [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
010-Grants to the HIT for Salaries, Dearness Concession to its Employees [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Siliguri-Jalpaiguri Development Authority [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
018-Grants to Urban Planning Development Authorities [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
023-Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
064-Assistance to Urban Local Bodies as general basic grant as recommended by the 13th Finance Commission(13th F.C.) (13-FC) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 193 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
-----				
State Development Schemes				
001-Development of Municipal Areas [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
009-Grants for ongoing Schemes of erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
014-Grants to Urban Planning Development Authorities [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
025-West Bengal Urban Employment Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
010-Kolkata Environmental Improvement Project(ADB)-(State Share) (EAP) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
-----				
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes				
002-Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-West Bengal Urban Employment Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
-----				
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
-----				
<b>902- Deduct - Amount met from the Reserve Fund / Deposit Account</b>				
State Development Schemes				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
004-Winter allowance to the employees of the Local Bodies,etc. [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Fixed Grant to the Municipalities towards Salaries of their employees [UM]				
70-Deduct Recoveries				
01-Others	-54,087	-20,00,000	-10,000	-10,000
008-Dearness Concession in the Employees of the Howrah Municipal Corporation [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
009-Grants to Local Bodies in Connection with their Election [UM]				
70-Deduct Recoveries				
01-Others	...	-10,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
067-Grants to Municipalities to meet increased cost of Pay of their employees [UM]				
70-Deduct Recoveries				
01-Others	-5,431	-1,000	-1,000	-1,000
069-Assistance to Urban Local Bodies as general basic grant as recommended by the 13th Finance Commission(13th F.C.) [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
075-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	...	-1,50,000	-1,000	-1,000
State Development Schemes				
001-Grants to Urban Planning Development Authorities [UM]				
70-Deduct Recoveries				
01-Others	-4,81,47,196	...	...	...
002-Grants to Development Authority for onging Schemes under the erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	-1,49,56,029	...	...	...
005-Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [UM]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	...	...	...
013-West Bengal Urban Employment Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
014-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	-81,25,648	...	...	...
018-Grants to Urban Planning Development Authorities [UM]				
70-Deduct Recoveries				
01-Others	-3,74,71,727	...	...	...
019-Urban Primary Health Care Service [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
043-Grants for ongoing Schemes of erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	-2,091	...	...	...
066-Construction of Sports Complex at Deshbandhu Park, Kolkata-31 (State Share) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
068-Development of Municipal areas [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
071-Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
074-Construction/Re Development of Housing of the Urban Poor [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
072-Grants to Municipalities for UIDSSMT & IHSDP (State Share) (JNURMS) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
070-Grants to KMDA for JBIC Assisted Municipal SWM Scheme (EAP) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
073-Kolkata Environmental Improvement Project(ADB) (EAP) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-10,87,62,209	-31,54,000	-16,000	-16,000
<b>80- GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure				
001-Municipal Administration [UM]				
70-Deduct Recoveries				
01-Others	...	-50,000	-1,000	-1,000
002-Directorate of Municipal Engineering [UM]				
70-Deduct Recoveries				
01-Others	-2,34,646	-1,00,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
003-Planning,execution and supervision of Municipal Development [UM]				
70-Deduct Recoveries				
01-Others	-1,22,023	-30,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
004-Grants to Central Valuation Board,West Bengal [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of an institute of Local Government & Urban Studies [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Municipal Administration [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Grants to West Bengal Valuation Board [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
012-Establishment of an institute of Local Government and Urban Studies [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-3,56,669	-1,84,000	-25,000	-25,000
<b>191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.</b>				
Administrative Expenditure				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-Grants to the Corporations, Municipalities, KMDA and other Local Bodies for maintenance of civic assets created in the KMDA [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 191 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>192- Assistance to Municipalities/Municipal Councils</b>				
State Development Schemes				
001-Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 192 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure				
021-Assistance to Urban Local Bodies as recommended by the Twelfth Finance Commission [M.A.] [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
024-West Bengal Municipal Service Commission [UM]				
70-Deduct Recoveries				
01-Others	-191	...	-1,000	-1,000
State Development Schemes				
026-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
025-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-191	-1,000	-2,000	-2,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Municipal Administration [UM]				
70-Deduct Recoveries				
01-Others	-5,99,955	-20,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
002-Directorate of Municipal Engineering [UM]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	-22,05,113	-1,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
007-Deduct Recovery [UM]				
70-Deduct Recoveries				
01-Others	-81,807	-1,00,00,000	-5,000	-5,000
901-Lump Provisions for Transfer of arrears of pay to the GP Fund [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
003-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	-64,37,242	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-93,24,117	-1,01,21,000	-1,56,000	-1,56,000
<b>Total - 2217 - Deduct - Recoveries</b>	-12,04,72,116	-1,35,46,000	-2,85,000	-2,85,000



# REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 133,90,00,000

Charged Rs. Nil

Total Rs. 133,90,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	133,90,00,000	...	133,90,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	133,90,00,000	...	133,90,00,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
State Development Schemes	10,75,97,000	18,00,00,000	13,37,33,000	18,90,00,000
<b>Total - 200</b>	<b>10,75,97,000</b>	<b>18,00,00,000</b>	<b>13,37,33,000</b>	<b>18,90,00,000</b>
<b>Total - 02</b>	<b>10,75,97,000</b>	<b>18,00,00,000</b>	<b>13,37,33,000</b>	<b>18,90,00,000</b>
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>200- Other Programmes</b>				
State Development Schemes	30,00,00,000	6,00,00,000	115,00,00,000	115,00,00,000
<b>Total - 200</b>	<b>30,00,00,000</b>	<b>6,00,00,000</b>	<b>115,00,00,000</b>	<b>115,00,00,000</b>
<b>Total - 60</b>	<b>30,00,00,000</b>	<b>6,00,00,000</b>	<b>115,00,00,000</b>	<b>115,00,00,000</b>
<b>Grand Total - Gross</b>	<b>40,75,97,000</b>	<b>24,00,00,000</b>	<b>128,37,33,000</b>	<b>133,90,00,000</b>
Voted	40,75,97,000	24,00,00,000	128,37,33,000	133,90,00,000
Charged	...	...	...	...
State Development Schemes	40,75,97,000	24,00,00,000	128,37,33,000	133,90,00,000
Deduct Recoveries	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Net</b>	<b>40,75,97,000</b>	<b>24,00,00,000</b>	<b>128,37,33,000</b>	<b>133,90,00,000</b>
Voted	40,75,97,000	24,00,00,000	128,37,33,000	133,90,00,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
<b>State Development Schemes</b>				
029- Somobyathi Financial Assistance to bereaved family members of deceased person who are in extreme financial necessity [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,75,97,000	18,00,00,000	13,37,33,000	18,90,00,000
<b>Total - State Development Schemes</b>	10,75,97,000	18,00,00,000	13,37,33,000	18,90,00,000
<b>Total - 2235-02-200</b>	<b>10,75,97,000</b>	<b>18,00,00,000</b>	<b>13,37,33,000</b>	<b>18,90,00,000</b>
Voted	10,75,97,000	18,00,00,000	13,37,33,000	18,90,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES**

<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>200- Other Programmes</b>				
<b>State Development Schemes</b>				
094- Hawker Security Scheme, 2020 for One-time Assistance to Hawkers Lost Livelihood Due to Outbreak of Covid19 Pandemic [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,00,000	...	...	...
<b>Total - 2235-60-200-094</b>	30,00,00,000	...	...	...
097- MAA Scheme for providing Meal to Poor Citizens [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,00,00,000	115,00,00,000	115,00,00,000
<b>Total - 2235-60-200-097</b>	...	6,00,00,000	115,00,00,000	115,00,00,000
<b>Total - State Development Schemes</b>	30,00,00,000	6,00,00,000	115,00,00,000	115,00,00,000
<b>Total - 2235-60-200</b>	<b>30,00,00,000</b>	<b>6,00,00,000</b>	<b>115,00,00,000</b>	<b>115,00,00,000</b>
Voted	30,00,00,000	6,00,00,000	115,00,00,000	115,00,00,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
State Development Schemes				
029-Somobyathi Financial Assistance to bereaved family members of deceased person who are in extreme financial necessity [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>				
	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
029-Somobyathi Financial Assistance to bereaved family members of deceased person who are in extreme financial necessity [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>				
	...	...	...	...
<i>Total - 2235 - Deduct - Recoveries</i>				
	...	...	...	...

## REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 16,13,60,000

Charged Rs. Nil

Total Rs. 16,13,60,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	16,13,60,000	...	16,13,60,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	16,13,56,000	...	16,13,56,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	13,68,54,906	14,34,00,000	14,61,42,000	15,08,60,000
State Development Schemes	32,30,986	1,00,00,000	25,53,000	1,05,00,000
<b>Total - 090</b>	<b>14,00,85,892</b>	<b>15,34,00,000</b>	<b>14,86,95,000</b>	<b>16,13,60,000</b>
<b>Grand Total - Gross</b>	<b>14,00,85,892</b>	<b>15,34,00,000</b>	<b>14,86,95,000</b>	<b>16,13,60,000</b>
Voted	14,00,85,892	15,34,00,000	14,86,95,000	16,13,60,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>13,68,54,906</b>	<b>14,34,00,000</b>	<b>14,61,42,000</b>	<b>15,08,60,000</b>
<b>State Development Schemes</b>	<b>32,30,986</b>	<b>1,00,00,000</b>	<b>25,53,000</b>	<b>1,05,00,000</b>
<b>Deduct Recoveries</b>	<b>-8,486</b>	<b>-1,03,000</b>	<b>-4,000</b>	<b>-4,000</b>
<b>Grand Total - Net</b>	<b>14,00,77,406</b>	<b>15,32,97,000</b>	<b>14,86,91,000</b>	<b>16,13,56,000</b>
Voted	14,00,77,406	15,32,97,000	14,86,91,000	16,13,56,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
009- Development and Planning Department Urban Dev. Deptt. Town and Country Planning Branch [UM]				
01- Salaries				
01-Pay	6,22,02,786	6,43,75,000	6,34,47,000	6,53,50,000
14-Grade Pay	19,854	...	1,00,000	50,000
02-Dearness Allowance	11,97,428	26,30,000	32,00,000	34,00,000
03-House Rent Allowance	54,23,141	58,71,000	59,10,000	60,88,000
04-Ad hoc Bonus	3,31,800	3,48,000	3,48,000	3,55,000
07-Other Allowances	2,01,866	3,00,000	3,00,000	3,09,000
12-Medical Allowance	96,500	1,00,000	1,00,000	1,02,000
<b>Total - 3451-00-090-009-01</b>	6,94,73,375	7,36,24,000	7,34,05,000	7,56,54,000
02- Wages	50,73,600	53,05,000	70,00,000	72,10,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	30,273	80,000	70,000	72,000
12- Medical Reimbursements under WBHS 2008	2,94,567	5,70,000	5,70,000	5,81,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	3,56,517	4,30,000	4,30,000	4,39,000
03-Maintenance / P.O.L. for Office Vehicles	11,35,337	6,75,000	10,00,000	10,20,000
04-Other Office Expenses	16,81,488	16,00,000	17,00,000	17,34,000
<b>Total - 3451-00-090-009-13</b>	31,73,342	27,05,000	31,30,000	31,93,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	1,76,492	1,70,000	1,70,000	1,75,000
77- Computerisation	7,60,999	3,40,000	3,40,000	3,47,000
<b>Total - 3451-00-090-009</b>	7,89,82,648	8,27,94,000	8,46,85,000	8,72,32,000
012- Urban Development Deptt.(Metropolitan Development) [UM]				
01- Salaries				
01-Pay	4,55,82,881	4,65,56,000	4,64,95,000	4,78,90,000
14-Grade Pay	10,655	50,000	50,000	50,000
02-Dearness Allowance	22,80,150	28,45,000	36,00,000	40,00,000
03-House Rent Allowance	45,79,304	49,44,000	48,50,000	49,96,000
04-Ad hoc Bonus	1,97,400	2,10,000	2,10,000	2,15,000
05-Interim Relief	2,11,221	2,20,000	2,70,000	2,70,000
07-Other Allowances	1,95,458	2,65,000	2,58,000	2,66,000
12-Medical Allowance	62,300	60,000	70,000	72,000
<b>Total - 3451-00-090-012-01</b>	5,31,19,369	5,51,50,000	5,58,03,000	5,77,59,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02- Wages	12,71,117	13,91,000	13,50,000	13,91,000
07- Medical Reimbursements	2,58,739	3,00,000	10,00,000	11,06,000
11- Travel Expenses	8,928	1,75,000	1,30,000	1,33,000
12- Medical Reimbursements under WBHS 2008	1,94,666	2,70,000	2,70,000	2,75,000
13- Office Expenses				
01-Electricity	...	2,000	2,000	2,000
02-Telephone	1,05,682	6,30,000	1,50,000	1,53,000
03-Maintenance / P.O.L. for Office Vehicles	9,19,654	10,00,000	10,00,000	10,20,000
04-Other Office Expenses	19,72,123	15,20,000	16,00,000	16,32,000
<b>Total - 3451-00-090-012-13</b>	<b>29,97,459</b>	<b>31,52,000</b>	<b>27,52,000</b>	<b>28,07,000</b>
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	22,000	10,000	11,000
26- Advertising and Publicity Expenses	...	1,00,000	97,000	1,00,000
77- Computerisation	21,980	46,000	45,000	46,000
98- Training	...	...	...	...
<b>Total - 3451-00-090-012</b>	<b>5,78,72,258</b>	<b>6,06,06,000</b>	<b>6,14,57,000</b>	<b>6,36,28,000</b>
<b>Total - Administrative Expenditure</b>	<b>13,68,54,906</b>	<b>14,34,00,000</b>	<b>14,61,42,000</b>	<b>15,08,60,000</b>
<b>State Development Schemes</b>				
008- Purchase of Computer in the Sectt. for monitoring the Plan Schemes [UM]				
13- Office Expenses				
04-Other Office Expenses	32,30,986	1,00,00,000	25,53,000	1,05,00,000
<b>Total - State Development Schemes</b>	<b>32,30,986</b>	<b>1,00,00,000</b>	<b>25,53,000</b>	<b>1,05,00,000</b>
<b>Total - 3451-00-090</b>	<b>14,00,85,892</b>	<b>15,34,00,000</b>	<b>14,86,95,000</b>	<b>16,13,60,000</b>
Voted	14,00,85,892	15,34,00,000	14,86,95,000	16,13,60,000
Charged	...	...	...	...

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

**090- Secretariate**

Administrative Expenditure

009-Development and Planning Department Urban Dev. Deptt. Town and Country Planning Branch [UM]

70-Deduct Recoveries

01-Others	-5,368	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
012-Urban Development Deptt.(Metropolitan Development) [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<hr/>				
<i>Total - 090 - Deduct - Recoveries</i>	-5,368	-2,000	-2,000	-2,000
<hr/>				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
009-Development and Planning Department Urban Dev.Deptt. Town and Country Planning Branch [UD] [UM]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Urban Development Deptt.(Metropolitan Development) [UM]				
70-Deduct Recoveries				
01-Others	-3,118	-1,000	-1,000	-1,000
<hr/>				
<i>Total - 911 - Deduct - Recoveries</i>	-3,118	-1,01,000	-2,000	-2,000
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<i>Total - 3451 - Deduct - Recoveries</i>	-8,486	-1,03,000	-4,000	-4,000
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## REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

C - Economic Services - (j) General Economic Services

Head of Account : 3475 - Other General Economic Services

**Voted Rs. 2,24,74,000**

*Charged Rs. Nil*

**Total Rs. 2,24,74,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	2,24,74,000	...	2,24,74,000
<i>Deduct - Recoveries</i>	-3,000	...	-3,000
<b>Net Expenditure</b>	2,24,71,000	...	2,24,71,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>201- Land Ceilings</b>				
Administrative Expenditure	2,01,19,395	2,13,30,000	2,14,95,000	2,24,74,000
<b>Total - 201</b>	<b>2,01,19,395</b>	<b>2,13,30,000</b>	<b>2,14,95,000</b>	<b>2,24,74,000</b>
<b>Grand Total - Gross</b>	<b>2,01,19,395</b>	<b>2,13,30,000</b>	<b>2,14,95,000</b>	<b>2,24,74,000</b>
Voted	2,01,19,395	2,13,30,000	2,14,95,000	2,24,74,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>2,01,19,395</b>	<b>2,13,30,000</b>	<b>2,14,95,000</b>	<b>2,24,74,000</b>
<i>Deduct Recoveries</i>	...	-3,000	-3,000	-3,000
<b>Grand Total - Net</b>	<b>2,01,19,395</b>	<b>2,13,27,000</b>	<b>2,14,92,000</b>	<b>2,24,71,000</b>
Voted	2,01,19,395	2,13,27,000	2,14,92,000	2,24,71,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3475**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 3475-00-201 - LAND CEILINGS</b>				
<b>201- Land Ceilings</b>				
<b>Administrative Expenditure</b>				
003- Administration of Urban Land Ceiling Law under the Urban Land (Ceiling and Regulation) Act. 1976 [UM]				
01- Salaries				
01-Pay	1,60,07,200	1,63,77,000	1,63,27,000	1,68,17,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	82,704	4,92,000	6,53,000	10,09,000
03-House Rent Allowance	15,61,668	16,48,000	16,48,000	16,98,000
04-Ad hoc Bonus	42,000	52,000	52,000	54,000
07-Other Allowances	2,200	30,000	30,000	31,000
12-Medical Allowance	47,500	48,000	50,000	51,000
<b>Total - 3475-00-201-003-01</b>	1,77,43,272	1,86,47,000	1,87,60,000	1,96,60,000
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02- Wages	20,34,565	21,02,000	21,61,000	22,26,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	8,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	1,44,083	80,000	80,000	82,000
13- Office Expenses				
01-Electricity	...	23,000	23,000	23,000
02-Telephone	8,788	31,000	25,000	26,000
03-Maintenance / P.O.L. for Office Vehicles	7,910	75,000	75,000	77,000
04-Other Office Expenses	1,20,772	2,16,000	2,16,000	2,21,000
<b>Total - 3475-00-201-003-13</b>	1,37,470	3,45,000	3,39,000	3,47,000
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14- Rents, Rates and Taxes	...	10,000	10,000	10,000
50- Other Charges	34,876	77,000	77,000	79,000
77- Computerisation	25,129	61,000	60,000	62,000
<b>Total - Administrative Expenditure</b>	2,01,19,395	2,13,30,000	2,14,95,000	2,24,74,000
-----				
<b>Total - 3475-00-201</b>	<b>2,01,19,395</b>	<b>2,13,30,000</b>	<b>2,14,95,000</b>	<b>2,24,74,000</b>
-----				
Voted	2,01,19,395	2,13,30,000	2,14,95,000	2,24,74,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3475 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>201- Land Ceilings</b>				
<b>Administrative Expenditure</b>				
001-Compensation [UM]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3475**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Administration of Urban Land Ceiling Law under the Urban Land (Ceiling and Regulation) Act. 1976 [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 201 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
003-Administration of Urban Land Ceiling Law under the Urban Land(Ceiling and Regulation) Act 1976 [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 3475 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000

**REVENUE EXPENDITURE**

DEMAND No. 72

Urban Development and Municipal Affairs Department

D - Grants-in-aid and contributions -

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

Voted Rs. 515,71,60,000

Charged Rs. Nil

Total Rs. 515,71,60,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	515,71,60,000	...	515,71,60,000
Deduct - Recoveries	-3,58,000	...	-3,58,000
Net Expenditure	515,68,02,000	...	515,68,02,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>103- Entertainment Tax</b>				
Administrative Expenditure	71,81,55,303	115,00,00,000	105,00,00,000	106,05,00,000
<b>Total - 103</b>	<b>71,81,55,303</b>	<b>115,00,00,000</b>	<b>105,00,00,000</b>	<b>106,05,00,000</b>
<b>106- Taxes on Vehicles</b>				
Administrative Expenditure	42,24,95,407	68,00,00,000	66,50,00,000	67,16,50,000
<b>Total - 106</b>	<b>42,24,95,407</b>	<b>68,00,00,000</b>	<b>66,50,00,000</b>	<b>67,16,50,000</b>
<b>192- Assistance to Municipalities / Municipal Council</b>				
Administrative Expenditure	...	20,00,000	10,00,000	10,10,000
<b>Total - 192</b>	<b>...</b>	<b>20,00,000</b>	<b>10,00,000</b>	<b>10,10,000</b>
<b>200- Other Miscellaneous Compensations and Assignments</b>				
Administrative Expenditure	335,43,90,360	340,40,00,000	340,40,00,000	342,40,00,000
State Development Schemes	...	...	...	...
<b>Total - 200</b>	<b>335,43,90,360</b>	<b>340,40,00,000</b>	<b>340,40,00,000</b>	<b>342,40,00,000</b>
<b>Grand Total - Gross</b>	<b>449,50,41,070</b>	<b>523,60,00,000</b>	<b>512,00,00,000</b>	<b>515,71,60,000</b>
Voted	449,50,41,070	523,60,00,000	512,00,00,000	515,71,60,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>449,50,41,070</b>	<b>523,60,00,000</b>	<b>512,00,00,000</b>	<b>515,71,60,000</b>
<b>Deduct Recoveries</b>	<b>-20,54,000</b>	<b>-31,01,000</b>	<b>-3,58,000</b>	<b>-3,58,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Net</b>	<b>449,29,87,070</b>	<b>523,28,99,000</b>	<b>511,96,42,000</b>	<b>515,68,02,000</b>
Voted	449,29,87,070	523,28,99,000	511,96,42,000	515,68,02,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 3604-00-103 - ENTERTAINMENT TAX</b>				
<b>103- Entertainment Tax</b>				
<b>Administrative Expenditure</b>				
005- Grants-in-Aid to the Municipal Corporation and other Local Bodies [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	71,81,55,303	115,00,00,000	105,00,00,000	106,05,00,000
<b>Total - Administrative Expenditure</b>	71,81,55,303	115,00,00,000	105,00,00,000	106,05,00,000
<b>Total - 3604-00-103</b>	<b>71,81,55,303</b>	<b>115,00,00,000</b>	<b>105,00,00,000</b>	<b>106,05,00,000</b>
Voted	71,81,55,303	115,00,00,000	105,00,00,000	106,05,00,000
Charged	...	...	...	...

<b>DETAILED ACCOUNT NO. 3604-00-106 - TAXES ON VEHICLES</b>				
<b>106- Taxes on Vehicles</b>				
<b>Administrative Expenditure</b>				
001- Grants-in-aid to Kolkata Municipal Corporation [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,43,12,500	35,00,00,000	34,50,00,000	34,84,50,000
<b>Total - 3604-00-106-001</b>	21,43,12,500	35,00,00,000	34,50,00,000	34,84,50,000
002- Grants-in-aid to Municipalities [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,81,82,907	33,00,00,000	32,00,00,000	32,32,00,000
<b>Total - 3604-00-106-002</b>	20,81,82,907	33,00,00,000	32,00,00,000	32,32,00,000
<b>Total - Administrative Expenditure</b>	42,24,95,407	68,00,00,000	66,50,00,000	67,16,50,000
<b>Total - 3604-00-106</b>	<b>42,24,95,407</b>	<b>68,00,00,000</b>	<b>66,50,00,000</b>	<b>67,16,50,000</b>
Voted	42,24,95,407	68,00,00,000	66,50,00,000	67,16,50,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3604-00-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCIL**

<b>192- Assistance to Municipalities / Municipal Council</b>				
<b>Administrative Expenditure</b>				
001- Assistance to Municipalities/Municipal Council for payment of compensation to Fire Victims [UM]				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	20,00,000	10,00,000	10,10,000
<b>Total - Administrative Expenditure</b>	...	20,00,000	10,00,000	10,10,000
<b>Total - 3604-00-192</b>	...	<b>20,00,000</b>	<b>10,00,000</b>	<b>10,10,000</b>
Voted	...	20,00,000	10,00,000	10,10,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3604-00-200 - OTHER MISCELLANEOUS COMPENSATIONS AND ASSIGNMENTS**

**200- Other Miscellaneous Compensations and Assignments**

**Administrative Expenditure**

021- Grants-in-aid to Kolkata Municipal Corporation in lieu of taxes realised on trades,professions and callings [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	7,51,33,000	10,00,00,000	10,00,00,000	10,00,00,000
<b>Total - 3604-00-200-021</b>	7,51,33,000	10,00,00,000	10,00,00,000	10,00,00,000
022- Grants-in-aid to Howrah Municipal Corporation in lieu of taxes realised on trades,professions and callings [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	1,50,26,500	1,90,00,000	1,90,00,000	1,90,00,000
<b>Total - 3604-00-200-022</b>	1,50,26,500	1,90,00,000	1,90,00,000	1,90,00,000
023- Grants-in-aid to Municipalities/Urban Local Bodies in K.M.D Area in lieu of taxes realised on trades,professions and callings [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	1,78,39,739	2,30,00,000	2,30,00,000	2,30,00,000
<b>Total - 3604-00-200-023</b>	1,78,39,739	2,30,00,000	2,30,00,000	2,30,00,000
024- Grants-in-aid to Municipalities/Urban Local Bodies Outside K.M.D Area in lieu of taxes realised on trades,professions and callings [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	4,82,63,833	6,20,00,000	6,20,00,000	6,20,00,000
<b>Total - 3604-00-200-024</b>	4,82,63,833	6,20,00,000	6,20,00,000	6,20,00,000
034- Fixed Grant to Municipal Corporation and other Urban Local Bodies [UM]				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	319,81,27,288	320,00,00,000	320,00,00,000	322,00,00,000
<b>Total - 3604-00-200-034</b>	319,81,27,288	320,00,00,000	320,00,00,000	322,00,00,000
<b>Total - Administrative Expenditure</b>	335,43,90,360	340,40,00,000	340,40,00,000	342,40,00,000
<b>Total - 3604-00-200</b>	<b>335,43,90,360</b>	<b>340,40,00,000</b>	<b>340,40,00,000</b>	<b>342,40,00,000</b>
Voted	335,43,90,360	340,40,00,000	340,40,00,000	342,40,00,000
Charged	...	...	...	...

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

**103- Entertainment Tax**

Administrative Expenditure

005-Grants-in-Aid to the Municipal Corporation and other Local Bodies [UM]

70-Deduct Recoveries

01-Others

-20,54,000                      -1,000                      -3,50,000                      -3,50,000

02-W.B.H.S. 2008

...    ...    ...    ...

006-Grants-in-aid to Kolkata Municipal Corporation [UM]

70-Deduct Recoveries

01-Others

...    ...    -1,000    -1,000

02-W.B.H.S. 2008

...    ...    ...    ...

*Total - 103 - Deduct - Recoveries*                      -20,54,000                      -1,000                      -3,51,000                      -3,51,000

**106- Taxes on Vehicles**

Administrative Expenditure

001-Grants-in-aid to Kolkata Municipal Corporation [UM]

70-Deduct Recoveries

01-Others

...    ...    -1,000    -1,000

002-Grants-in-aid to Municipalities [UM]

70-Deduct Recoveries

01-Others

...    ...    -1,000    -1,000

*Total - 106 - Deduct - Recoveries*                      ...    ...    -2,000    -2,000

**200- Other Miscellaneous Compensations and Assignments**

Administrative Expenditure

023-Grants-in-aid to Municipalities/Urban Local Bodies in K.M.D Area in lieu of taxes realised on trades,professions and callings [UM]



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 200 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Grants-in-aid to Municipalities [UM]				
70-Deduct Recoveries				
01-Others	...	-50,000	-1,000	-1,000
005-Grants-in-Aid to the Municipal Corporation and other Local Bodies [UM]				
70-Deduct Recoveries				
01-Others	...	-30,00,000	-1,000	-1,000
024-Grants-in-aid to Municipalities/Urban Local Bodies Outside K.M.D Area in lieu of taxes realised on trades,professions and callings [UM]				
70-Deduct Recoveries				
01-Others	...	-50,000	-1,000	-1,000
034-Fixed Grant to Municipal Corporation and other Urban Local Bodies [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-31,00,000	-4,000	-4,000
<b>Total - 3604 - Deduct - Recoveries</b>	-20,54,000	-31,01,000	-3,58,000	-3,58,000

# CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>201- Acquisition of Land</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 201</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	...	...	...
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

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

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

**01 - OFFICE BUILDINGS**

**201- Acquisition of Land**

**Administrative Expenditure**

009- Other Departments (Municipal Affairs) [UM]

53- Major Works / Land and Buildings

**Total - 4059-01-201**

Voted

Charged

	...	...	...	...
Total - 4059-01-201	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

## CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

**Head of Account : 4215 - Capital Outlay on Water Supply and Sanitation**

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - WATER SUPPLY</b>				
<b>101- Urban Water Supply</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 101</b>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Tribal Area Sub-Plan</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...

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

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

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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4215**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4215-01-101 - URBAN WATER SUPPLY</b>				
<b>01 - WATER SUPPLY</b>				
<b>101- Urban Water Supply</b>				
<b>State Development Schemes</b>				
004- Backward Region Grant (Spl.) funded by the State (BRGFSW) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4215-01-101</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

<b>DETAILED ACCOUNT NO. 4215-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
<b>01 - WATER SUPPLY</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
014- Backward Region Grant (Spl.) funded by the State (BRGFSW) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4215-01-789</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

<b>DETAILED ACCOUNT NO. 4215-01-796 - TRIBAL AREA SUB-PLAN</b>				
<b>01 - WATER SUPPLY</b>				
<b>796- Tribal Area Sub-Plan</b>				
<b>State Development Schemes</b>				
015- Backward Region Grant (Spl.) funded by the State (BRGFSW) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4215-01-796</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

## CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

**Head of Account : 4216 - Capital Outlay on Housing**

**Voted Rs. 10,00,00,000**

*Charged Rs. Nil*

**Total Rs. 10,00,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,00,00,000	...	10,00,00,000
<i>Deduct - Recoveries</i>	-1,04,000	...	-1,04,000
<b>Net Expenditure</b>	<b>9,98,96,000</b>	<b>...</b>	<b>9,98,96,000</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>02 - URBAN HOUSING</b>				
<b>101- Salt Lake Scheme</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	3,74,68,121	12,50,00,000	4,16,67,000	10,00,00,000
<b>Total - 101</b>	<b>3,74,68,121</b>	<b>12,50,00,000</b>	<b>4,16,67,000</b>	<b>10,00,00,000</b>
<b>Grand Total - Gross</b>	<b>3,74,68,121</b>	<b>12,50,00,000</b>	<b>4,16,67,000</b>	<b>10,00,00,000</b>
Voted	3,74,68,121	12,50,00,000	4,16,67,000	10,00,00,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>State Development Schemes</b>	<b>3,74,68,121</b>	<b>12,50,00,000</b>	<b>4,16,67,000</b>	<b>10,00,00,000</b>
<i>Deduct Recoveries</i>	-1,56,85,309	-31,01,000	-1,04,000	-1,04,000
<b>Grand Total - Net</b>	<b>2,17,82,812</b>	<b>12,18,99,000</b>	<b>4,15,63,000</b>	<b>9,98,96,000</b>
Voted	2,17,82,812	12,18,99,000	4,15,63,000	9,98,96,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4216-02-101 - SALT LAKE SCHEME</b>				
<b>02 - URBAN HOUSING</b>				
<b>101- Salt Lake Scheme</b>				
<b>Administrative Expenditure</b>				
001- Salt Lake Reclamation Scheme [UM]				
60- Other Capital Expenditure	...	...	...	...
<b>State Development Schemes</b>				
021- Development of Infrastructure in Salt Lake [UM]				
53- Major Works / Land and Buildings	3,74,68,121	12,00,00,000	4,00,00,000	9,90,00,000
60- Other Capital Expenditure	...	50,00,000	16,67,000	10,00,000
<b>Total - 4216-02-101-021</b>	3,74,68,121	12,50,00,000	4,16,67,000	10,00,00,000
026- Extension of Building at Salt Lake School - (i) Block-CA (ii) Block-BD (iii) Block-EC [UM]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - State Development Schemes</b>	3,74,68,121	12,50,00,000	4,16,67,000	10,00,00,000
<b>Total - 4216-02-101</b>	<b>3,74,68,121</b>	<b>12,50,00,000</b>	<b>4,16,67,000</b>	<b>10,00,00,000</b>
Voted	3,74,68,121	12,50,00,000	4,16,67,000	10,00,00,000
Charged	...	...	...	...

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

<b>02 - URBAN HOUSING</b>				
<b>101- Salt Lake Scheme</b>				
<b>Administrative Expenditure</b>				
001-Salt Lake Reclamation Scheme [UM]				
70-Deduct Recoveries				
01-Others	-1,56,85,309	-1,00,000	-1,00,000	-1,00,000
027-Deduct receipts and recoveries on Capital Account [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<b>State Development Schemes</b>				
021-Development of Infrastructure in Salt Lake [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Deduct-Receipts and Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 101 - Deduct - Recoveries</i>	-1,56,85,309	-1,00,000	-1,01,000	-1,01,000
<b>800- Other Expenditure</b>				
Administrative Expenditure				
900-Deduct Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<b>900- Deduct Recoveries</b>				
Administrative Expenditure				
001-Salt Lake Reclamation Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	-30,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
901-Deduct Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 900 - Deduct - Recoveries</i>	...	-30,00,000	-1,000	-1,000
<b>901- Deduct Receipts and Recoveries on Capital Account</b>				
Administrative Expenditure				
102-Patipukur Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 901 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Total - 4216 - Deduct - Recoveries</b>	-1,56,85,309	-31,01,000	-1,04,000	-1,04,000

# CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 4217 - Capital Outlay on Urban Development

Voted Rs. 4052,82,75,000

Charged Rs. Nil

Total Rs. 4052,82,75,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4052,82,75,000	...	4052,82,75,000
Deduct - Recoveries	-8,01,00,000	...	-8,01,00,000
Net Expenditure	4044,81,75,000	...	4044,81,75,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - STATE CAPITAL DEVELOPMENT</b>				
<b>051- Construction</b>				
State Development Schemes	105,83,41,614	518,56,00,000	284,83,41,000	432,21,25,000
State Development Schemes (Central Assistance)	136,00,00,000	150,00,00,000	...	...
<b>Total - 051</b>	<b>241,83,41,614</b>	<b>668,56,00,000</b>	<b>284,83,41,000</b>	<b>432,21,25,000</b>
<b>191- Assistance to Municipal Corporations</b>				
State Development Schemes	25,00,00,000	55,00,00,000	22,00,00,000	56,76,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 191</b>	<b>25,00,00,000</b>	<b>55,00,00,000</b>	<b>22,00,00,000</b>	<b>56,76,00,000</b>
<b>Total - 01</b>	<b>266,83,41,614</b>	<b>723,56,00,000</b>	<b>306,83,41,000</b>	<b>488,97,25,000</b>
<b>03 - Integrated Development of Small and Medium Towns</b>				
<b>191- Assistance To Municipal Corporation</b>				
State Development Schemes	17,54,00,000	50,00,00,000	22,90,67,000	54,50,00,000
State Development Schemes (Central Assistance)	33,11,00,000	80,00,00,000	23,15,07,000	46,00,00,000
<b>Total - 191</b>	<b>50,65,00,000</b>	<b>130,00,00,000</b>	<b>46,05,74,000</b>	<b>100,50,00,000</b>
<b>192- Assistance To Municipalities / Municipal Councils</b>				
State Development Schemes	157,54,00,000	97,00,00,000	160,00,00,000	111,85,00,000
State Development Schemes (Central Assistance)	159,26,00,000	294,00,00,000	160,00,00,000	171,00,00,000
<b>Total - 192</b>	<b>316,80,00,000</b>	<b>391,00,00,000</b>	<b>320,00,00,000</b>	<b>282,85,00,000</b>
<b>789- Special Component Plan For Scheduled Castes</b>				
State Development Schemes	53,48,00,000	5,00,00,000	55,00,00,000	7,25,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes (Central Assistance)	54,07,00,000	100,00,00,000	60,00,00,000	58,00,00,000
<b>Total - 789</b>	<b>107,55,00,000</b>	<b>105,00,00,000</b>	<b>115,00,00,000</b>	<b>65,25,00,000</b>
<b>796- Tribal Area Sub-Plan</b>				
State Development Schemes	14,60,00,000	5,50,00,000	19,05,33,000	6,77,50,000
State Development Schemes (Central Assistance)	14,76,00,000	40,00,00,000	19,26,67,000	25,00,00,000
<b>Total - 796</b>	<b>29,36,00,000</b>	<b>45,50,00,000</b>	<b>38,32,00,000</b>	<b>31,77,50,000</b>
<b>Total - 03</b>	<b>504,36,00,000</b>	<b>671,50,00,000</b>	<b>519,37,74,000</b>	<b>480,37,50,000</b>
<b>60 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>001- Direction And Administration</b>				
State Development Schemes	128,36,17,559	400,00,00,000	116,66,67,000	250,00,00,000
<b>Total - 001</b>	<b>128,36,17,559</b>	<b>400,00,00,000</b>	<b>116,66,67,000</b>	<b>250,00,00,000</b>
<b>050- Land</b>				
State Development Schemes	47,95,500	50,00,00,000	16,66,67,000	52,50,00,000
<b>Total - 050</b>	<b>47,95,500</b>	<b>50,00,00,000</b>	<b>16,66,67,000</b>	<b>52,50,00,000</b>
<b>051- Construction</b>				
State Development Schemes	366,47,45,892	1210,00,00,000	551,14,23,000	1264,87,50,000
<b>Total - 051</b>	<b>366,47,45,892</b>	<b>1210,00,00,000</b>	<b>551,14,23,000</b>	<b>1264,87,50,000</b>
<b>190- Investment in Public Sector and Other Undertakings</b>				
State Development Schemes	...	10,00,000	...	10,50,000
<b>Total - 190</b>	...	<b>10,00,000</b>	...	<b>10,50,000</b>
<b>191- Assistance to Municipal Corporations</b>				
State Development Schemes	89,68,54,340	280,00,00,000	160,00,00,000	350,00,00,000
<b>Total - 191</b>	<b>89,68,54,340</b>	<b>280,00,00,000</b>	<b>160,00,00,000</b>	<b>350,00,00,000</b>
<b>192- Assistance to Municipalities/Municipal Councils</b>				
State Development Schemes	86,28,69,633	340,00,00,000	129,39,00,000	357,00,00,000
<b>Total - 192</b>	<b>86,28,69,633</b>	<b>340,00,00,000</b>	<b>129,39,00,000</b>	<b>357,00,00,000</b>
<b>193- Assistance to Nagar Panchayats / Notified Area committees or equivalent thereof</b>				
State Development Schemes	170,96,60,094	600,00,00,000	200,00,00,000	620,00,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 193</b>	<b>170,96,60,094</b>	<b>600,00,00,000</b>	<b>200,00,00,000</b>	<b>620,00,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	50,99,60,487	177,00,00,000	82,14,99,000	185,85,00,000
<b>Total - 789</b>	<b>50,99,60,487</b>	<b>177,00,00,000</b>	<b>82,14,99,000</b>	<b>185,85,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	6,48,670	3,00,00,000	81,33,000	3,15,00,000
<b>Total - 796</b>	<b>6,48,670</b>	<b>3,00,00,000</b>	<b>81,33,000</b>	<b>3,15,00,000</b>
<b>797- Transfer to/from Reserve Fund And Deposit Account</b>				
State Development Schemes	...	...	...	...
<b>Total - 797</b>	...	...	...	...
<b>Total - 60</b>	<b>893,31,52,175</b>	<b>3060,10,00,000</b>	<b>1256,82,89,000</b>	<b>3083,48,00,000</b>
<b>Grand Total - Gross</b>	<b>1664,50,93,789</b>	<b>4455,16,00,000</b>	<b>2083,04,04,000</b>	<b>4052,82,75,000</b>
Voted	1664,50,93,789	4455,16,00,000	2083,04,04,000	4052,82,75,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>1267,30,93,789</b>	<b>3791,16,00,000</b>	<b>1820,62,30,000</b>	<b>3752,82,75,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>397,20,00,000</b>	<b>664,00,00,000</b>	<b>262,41,74,000</b>	<b>300,00,00,000</b>
<b>Deduct Recoveries</b>	<b>-164,78,39,000</b>	<b>-17,00,00,000</b>	<b>-7,01,00,000</b>	<b>-8,01,00,000</b>
<b>Grand Total - Net</b>	<b>1499,72,54,789</b>	<b>4438,16,00,000</b>	<b>2076,03,04,000</b>	<b>4044,81,75,000</b>
Voted	1499,72,54,789	4438,16,00,000	2076,03,04,000	4044,81,75,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4217-01-051 - CONSTRUCTION</b>				
<b>01 - STATE CAPITAL DEVELOPMENT</b>				
<b>051- Construction</b>				
<b>State Development Schemes</b>				
011- Special Infrastructure Projects [UM]				
53- Major Works / Land and Buildings	94,36,42,485	398,25,00,000	209,75,00,000	328,16,25,000
<b>Total - State Development Schemes</b>	94,36,42,485	398,25,00,000	209,75,00,000	328,16,25,000
<b>State Development Schemes</b>				
010- Projects under JNNURM (Funded by the State Govt.) (JNURMS) [UM]				
53- Major Works / Land and Buildings	46,99,129	61,00,00,000	34,10,000	64,05,00,000
<b>Total - State Development Schemes</b>	46,99,129	61,00,00,000	34,10,000	64,05,00,000
<b>State Development Schemes</b>				
004- Jawaharlal Nehru National Urban renewal Mission for U.I.G.S.(State Share)J.N.U.R.M (JNURM) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
007- Assistance for Smart Cities (State share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	15,49,00,000	48,00,00,000	...
<b>Total - 4217-01-051-007</b>	...	15,49,00,000	48,00,00,000	...
012- Kolkata Environment Improvement Investment Programme Project - III (KEIIP-III) under ADB (State Share) (EAP) (SDS) (EAP) [UM]				
53- Major Works / Land and Buildings	11,00,00,000	43,82,00,000	26,74,31,000	40,00,00,000
<b>Total - 4217-01-051-012</b>	11,00,00,000	43,82,00,000	26,74,31,000	40,00,00,000
<b>Total - State Development Schemes</b>	11,00,00,000	59,31,00,000	74,74,31,000	40,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
001- Jawaharlal Nehru National Urban renewal Mission for B.S.U.P.(Central Share)J.N.U.R.M (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
006- Assistance for Smart Cities (Central share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	136,00,00,000	150,00,00,000	...	...
<b>Total - 4217-01-051-006</b>	136,00,00,000	150,00,00,000	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	136,00,00,000	150,00,00,000	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 4217-01-051</b>	<b>241,83,41,614</b>	<b>668,56,00,000</b>	<b>284,83,41,000</b>	<b>432,21,25,000</b>
Voted	241,83,41,614	668,56,00,000	284,83,41,000	432,21,25,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4217-01-191 - ASSISTANCE TO MUNICIPAL CORPORATIONS**

**01 - STATE CAPITAL DEVELOPMENT**

**191- Assistance to Municipal Corporations**

**State Development Schemes**

002- Kolkata Environment Improvement Investment Programme

Project - II (KEIIP-II) under ADB (State Share) (EAP) [UM]

53- Major Works / Land and Buildings

25,00,00,000      55,00,00,000      22,00,00,000      56,76,00,000

**Total - State Development Schemes**

25,00,00,000      55,00,00,000      22,00,00,000      56,76,00,000

**Total - 4217-01-191**

**25,00,00,000      55,00,00,000      22,00,00,000      56,76,00,000**

Voted

25,00,00,000      55,00,00,000      22,00,00,000      56,76,00,000

Charged

...      ...      ...      ...

**DETAILED ACCOUNT NO. 4217-03-191 - ASSISTANCE TO MUNICIPAL CORPORTION**

**03 - Integrated Development of Small and Medium Towns**

**191- Assistance To Municipal Corportion**

**State Development Schemes**

002- Atal Mission for Rejuvenation and Urban Transformation  
(AMRUT)(State Share) (OCASPS) [UM]

53- Major Works / Land and Buildings

17,54,00,000      50,00,00,000      22,90,67,000      54,50,00,000

**Total - State Development Schemes**

17,54,00,000      50,00,00,000      22,90,67,000      54,50,00,000

**State Development Schemes (Central Assistance)**

001- Atal Mission for Rejuvenation and Urban Transformation  
(AMRUT)(Central Share) (OCASPS) [UM]

53- Major Works / Land and Buildings

33,11,00,000      80,00,00,000      23,15,07,000      46,00,00,000

**Total - State Development Schemes (Central Assistance)**

33,11,00,000      80,00,00,000      23,15,07,000      46,00,00,000

**Total - 4217-03-191**

**50,65,00,000      130,00,00,000      46,05,74,000      100,50,00,000**

Voted

50,65,00,000      130,00,00,000      46,05,74,000      100,50,00,000

Charged

...      ...      ...      ...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4217-03-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCILS</b>				
<b>03 - Integrated Development of Small and Medium Towns</b>				
<b>192- Assistance To Municipalities / Municipal Councils</b>				
<b>State Development Schemes</b>				
002- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	157,54,00,000	97,00,00,000	160,00,00,000	111,85,00,000
<b>Total - State Development Schemes</b>	157,54,00,000	97,00,00,000	160,00,00,000	111,85,00,000
<b>State Development Schemes (Central Assistance)</b>				
001- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	159,26,00,000	294,00,00,000	160,00,00,000	171,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	159,26,00,000	294,00,00,000	160,00,00,000	171,00,00,000
<b>Total - 4217-03-192</b>	<b>316,80,00,000</b>	<b>391,00,00,000</b>	<b>320,00,00,000</b>	<b>282,85,00,000</b>
Voted	316,80,00,000	391,00,00,000	320,00,00,000	282,85,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4217-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

<b>03 - Integrated Development of Small and Medium Towns</b>				
<b>789- Special Component Plan For Scheduled Castes</b>				
<b>State Development Schemes</b>				
002- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	53,48,00,000	5,00,00,000	55,00,00,000	7,25,00,000
<b>Total - State Development Schemes</b>	53,48,00,000	5,00,00,000	55,00,00,000	7,25,00,000
<b>State Development Schemes (Central Assistance)</b>				
001- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	54,07,00,000	100,00,00,000	60,00,00,000	58,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	54,07,00,000	100,00,00,000	60,00,00,000	58,00,00,000
<b>Total - 4217-03-789</b>	<b>107,55,00,000</b>	<b>105,00,00,000</b>	<b>115,00,00,000</b>	<b>65,25,00,000</b>
Voted	107,55,00,000	105,00,00,000	115,00,00,000	65,25,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4217-03-796 - TRIBAL AREA SUB-PLAN</b>				
<b>03 - Integrated Development of Small and Medium Towns</b>				
<b>796- Tribal Area Sub-Plan</b>				
<b>State Development Schemes</b>				
002- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	14,60,00,000	5,50,00,000	19,05,33,000	6,77,50,000
<b>Total - State Development Schemes</b>	14,60,00,000	5,50,00,000	19,05,33,000	6,77,50,000
<b>State Development Schemes (Central Assistance)</b>				
001- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	14,76,00,000	40,00,00,000	19,26,67,000	25,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	14,76,00,000	40,00,00,000	19,26,67,000	25,00,00,000
<b>Total - 4217-03-796</b>	<b>29,36,00,000</b>	<b>45,50,00,000</b>	<b>38,32,00,000</b>	<b>31,77,50,000</b>
Voted	29,36,00,000	45,50,00,000	38,32,00,000	31,77,50,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4217-60-001 - DIRECTION AND ADMINISTRATION**

<b>60 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>001- Direction And Administration</b>				
<b>State Development Schemes</b>				
004- Green City Mission [UM]				
53- Major Works / Land and Buildings	128,36,17,559	400,00,00,000	116,66,67,000	250,00,00,000
<b>Total - State Development Schemes</b>	128,36,17,559	400,00,00,000	116,66,67,000	250,00,00,000
<b>Total - 4217-60-001</b>	<b>128,36,17,559</b>	<b>400,00,00,000</b>	<b>116,66,67,000</b>	<b>250,00,00,000</b>
Voted	128,36,17,559	400,00,00,000	116,66,67,000	250,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4217-60-050 - LAND**

<b>60 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>050- Land</b>				
<b>State Development Schemes</b>				
002- Purchase of land for Implementation of Development Schemes other than JNNURM [UM]				
53- Major Works / Land and Buildings	47,95,500	50,00,00,000	16,66,67,000	52,50,00,000



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes</b>	47,95,500	50,00,00,000	16,66,67,000	52,50,00,000
<b>Total - 4217-60-050</b>	<b>47,95,500</b>	<b>50,00,00,000</b>	<b>16,66,67,000</b>	<b>52,50,00,000</b>
Voted	47,95,500	50,00,00,000	16,66,67,000	52,50,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4217-60-051 - CONSTRUCTION**

**60 - OTHER URBAN DEVELOPMENT SCHEMES**

**051- Construction**

**State Development Schemes**

001- Kalyani Township [UM]				
53- Major Works / Land and Buildings	...	...	...	...
008- Development of Ganga Sagar / Digha [UM]				
53- Major Works / Land and Buildings	...	...	...	...
009- Construction of State Govt. Office Comple [UM]				
53- Major Works / Land and Buildings	...	...	...	...
012- Development/Construction of roads/buildings by SJDA & ohter development authority [UM]				
53- Major Works / Land and Buildings	...	...	...	...
013- HIDCO [UM]				
53- Major Works / Land and Buildings	...	...	...	...
014- Kolkata Metropolitan Development Authority [UM]				
53- Major Works / Land and Buildings	220,44,47,451	750,00,00,000	352,51,48,000	790,62,50,000
<b>Total - 4217-60-051-014</b>	220,44,47,451	750,00,00,000	352,51,48,000	790,62,50,000
015- Kolkata Improvement Trust [UM]				
53- Major Works / Land and Buildings	...	...	...	...
016- Howrah Improvement Trust [UM]				
53- Major Works / Land and Buildings	...	...	...	...
018- Development of Municipal Areas (Municipalities) [UM]				
53- Major Works / Land and Buildings	125,80,20,154	350,00,00,000	164,05,55,000	367,50,00,000
<b>Total - 4217-60-051-018</b>	125,80,20,154	350,00,00,000	164,05,55,000	367,50,00,000
019- Development Scheme/Activities of KMDA [UM]				
53- Major Works / Land and Buildings	...	...	...	...
020- Special Infrastructure Projects [UM]				
53- Major Works / Land and Buildings	...	...	...	...
022- Development Schemes of KMDA,HIT,HIDCO, NKDA, Kalyani Township [UM]				
53- Major Works / Land and Buildings	19,44,92,287	75,00,00,000	25,00,00,000	70,00,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 4217-60-051-022</b>	19,44,92,287	75,00,00,000	25,00,00,000	70,00,00,000
<b>Total - State Development Schemes</b>	365,69,59,892	1175,00,00,000	541,57,03,000	1228,12,50,000
<b>State Development Schemes</b>				
010- Infrastructure Development under a by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
017- UIDSSMT & IHSDP under JNNURM (Funded by State) (JNURMS) [UM]				
53- Major Works / Land and Buildings	77,86,000	35,00,00,000	9,57,20,000	36,75,00,000
<b>Total - 4217-60-051-017</b>	77,86,000	35,00,00,000	9,57,20,000	36,75,00,000
<b>Total - State Development Schemes</b>	77,86,000	35,00,00,000	9,57,20,000	36,75,00,000
<b>Total - 4217-60-051</b>	<b>366,47,45,892</b>	<b>1210,00,00,000</b>	<b>551,14,23,000</b>	<b>1264,87,50,000</b>
Voted	366,47,45,892	1210,00,00,000	551,14,23,000	1264,87,50,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4217-60-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS**

<b>60 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>190- Investment in Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
003- INVESTMENT IN SHARE CAPITAL OF WBHIDCO [UM]				
54- Investment	...	10,00,000	...	10,50,000
<b>Total - 4217-60-190-003</b>	...	10,00,000	...	10,50,000
004- New Town Kolkata Green Smart City Corporation Limited [UM]				
54- Investment	...	...	...	...
<b>Total - State Development Schemes</b>	...	10,00,000	...	10,50,000
<b>Total - 4217-60-190</b>	...	<b>10,00,000</b>	...	<b>10,50,000</b>
Voted	...	10,00,000	...	10,50,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4217-60-191 - ASSISTANCE TO MUNICIPAL CORPORATIONS</b>				
<b>60 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>191- Assistance to Municipal Corporations</b>				
<b>State Development Schemes</b>				
002- Development of Municipal Areas [UM]				
53- Major Works / Land and Buildings	89,68,54,340	280,00,00,000	160,00,00,000	350,00,00,000
<b>Total - State Development Schemes</b>	89,68,54,340	280,00,00,000	160,00,00,000	350,00,00,000
<b>Total - 4217-60-191</b>	<b>89,68,54,340</b>	<b>280,00,00,000</b>	<b>160,00,00,000</b>	<b>350,00,00,000</b>
Voted	89,68,54,340	280,00,00,000	160,00,00,000	350,00,00,000
<i>Charged</i>	...	...	...	...

<b>DETAILED ACCOUNT NO. 4217-60-192 - ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS</b>				
<b>60 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>192- Assistance to Municipalities/Municipal Councils</b>				
<b>State Development Schemes</b>				
001- Water Supply Schemes for Urban Local Bodies [UM]				
53- Major Works / Land and Buildings	83,24,98,363	325,00,00,000	124,39,00,000	341,25,00,000
60- Other Capital Expenditure	...	...	...	...
<b>Total - 4217-60-192-001</b>	83,24,98,363	325,00,00,000	124,39,00,000	341,25,00,000
004- Karma Tirtha [UM]				
53- Major Works / Land and Buildings	3,03,71,270	15,00,00,000	5,00,00,000	15,75,00,000
<b>Total - 4217-60-192-004</b>	3,03,71,270	15,00,00,000	5,00,00,000	15,75,00,000
<b>Total - State Development Schemes</b>	86,28,69,633	340,00,00,000	129,39,00,000	357,00,00,000
<b>Total - 4217-60-192</b>	<b>86,28,69,633</b>	<b>340,00,00,000</b>	<b>129,39,00,000</b>	<b>357,00,00,000</b>
Voted	86,28,69,633	340,00,00,000	129,39,00,000	357,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4217-60-193 - ASSISTANCE TO NAGAR PANCHAYATS / NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF**

<b>60 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>193- Assistance to Nagar Panchayats / Notified Area committees or equivalent thereof</b>				
<b>State Development Schemes</b>				
001- Urban Planning Development Authority [UM]				

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
53- Major Works / Land and Buildings	...	...	...	...
002- Development/ Construction schemes for all the Development Authorities. [UM]				
53- Major Works / Land and Buildings	170,96,60,094	600,00,00,000	200,00,00,000	620,00,00,000
<b>Total - 4217-60-193-002</b>	170,96,60,094	600,00,00,000	200,00,00,000	620,00,00,000
<b>Total - State Development Schemes</b>	170,96,60,094	600,00,00,000	200,00,00,000	620,00,00,000
<b>Total - 4217-60-193</b>	<b>170,96,60,094</b>	<b>600,00,00,000</b>	<b>200,00,00,000</b>	<b>620,00,00,000</b>
Voted	170,96,60,094	600,00,00,000	200,00,00,000	620,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4217-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**60 - OTHER URBAN DEVELOPMENT SCHEMES**

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

**State Development Schemes**

001- Kalyani Township [UM]

53- Major Works / Land and Buildings
 ... | ... | ... | ... |

004- Development of Municipal Areas (Municipalities) [UM]

53- Major Works / Land and Buildings
 50,75,80,487 | 165,00,00,000 | 78,98,15,000 | 173,25,00,000 |

**Total - 4217-60-789-004**

50,75,80,487    165,00,00,000    78,98,15,000    173,25,00,000

**Total - State Development Schemes**

50,75,80,487    165,00,00,000    78,98,15,000    173,25,00,000

**State Development Schemes**

003- UIDSSMT & IHSDP under JNNURM (Funded by State) (JNURMS) [UM]

53- Major Works / Land and Buildings
 23,80,000 | 12,00,00,000 | 3,16,84,000 | 12,60,00,000 |

**Total - State Development Schemes**

23,80,000    12,00,00,000    3,16,84,000    12,60,00,000

**Total - 4217-60-789**

**50,99,60,487    177,00,00,000    82,14,99,000    185,85,00,000**

Voted  
Charged

50,99,60,487    177,00,00,000    82,14,99,000    185,85,00,000  
...    ...    ...    ...

**DETAILED ACCOUNT NO. 4217-60-796 - TRIBAL AREAS SUB-PLAN**

**60 - OTHER URBAN DEVELOPMENT SCHEMES**

**796- Tribal Areas Sub-Plan**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>State Development Schemes</b>				
001- UIDSSMT & IHSDP under JNNURM(Funded by State) (JNURMS) [UM]				
53- Major Works / Land and Buildings	6,48,670	3,00,00,000	81,33,000	3,15,00,000
<b>Total - State Development Schemes</b>	6,48,670	3,00,00,000	81,33,000	3,15,00,000
<b>Total - 4217-60-796</b>	<b>6,48,670</b>	<b>3,00,00,000</b>	<b>81,33,000</b>	<b>3,15,00,000</b>
Voted	6,48,670	3,00,00,000	81,33,000	3,15,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4217-60-797 - TRANSFER TO/FROM RESERVE FUND AND DEPOSIT ACCOUNT**

<b>60 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>797- Transfer to/from Reserve Fund And Deposit Account</b>				
<b>State Development Schemes</b>				
001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [UM]				
63- Inter-Account Transfer	...	...	...	...
<b>Total - 4217-60-797</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4217 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>01 - STATE CAPITAL DEVELOPMENT</b>				
<b>051- Construction</b>				
State Development Schemes				
901-Deduct- Receipt and Recoveries on Capital Account [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	...	...	...
<b>101- Greater Calcutta Development Schemes</b>				
State Development Schemes				
900-Kolkata Metropolitan Development Authority [UM]				
70-Deduct Recoveries				
01-Others	-28,41,34,833	...	...	...
901-Deduct Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 101 - Deduct - Recoveries</i>	-28,41,34,833	...	...	...
<b>03- Integrated Development of Small and Medium Towns</b>				
<b>051- Construction</b>				
State Development Schemes				
901-Deduct Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
State Development Schemes				
002-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
001-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>60- OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>001- Direction And Administration</b>				
State Development Schemes				
004-Green City Mission [UM]				
70-Deduct Recoveries				
01-Others	-4,64,56,728	...	...	...
900-Deduct Recoveries for Capital Account - for Green City Mission [UM]				
70-Deduct Recoveries				
01-Others	-10,61,78,798	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-15,26,35,526	...	...	...
<b>050- Land</b>				
State Development Schemes				
002-Purchase of land for Implementation of Development Schemes other than JNNURM [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 050 - Deduct - Recoveries</i>	...	...	...	...
<b>051- Construction</b>				
State Development Schemes				
001-Kalyani Township [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
008-Development of Ganga Sagar / Digha [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Development/Construction of roads/buildings by SJDA & other development authority [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
900-Deduct Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	-29,97,97,031	...	...	...
901-Deduct-Receipts and Recoveries on Capital Account [UM]				
70-Deduct Recoveries				
01-Others	-54,83,482	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	-30,52,80,513	...	...	...
<b>191- Assistance to Municipal Corporations</b>				
Administrative Expenditure				
901-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	-6,97,59,218	-5,00,00,000	-7,00,00,000	-8,00,00,000
<i>Total - 191 - Deduct - Recoveries</i>	-6,97,59,218	-5,00,00,000	-7,00,00,000	-8,00,00,000
<b>192- Assistance to Municipalities/Municipal Councils</b>				
Administrative Expenditure				
901-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	-18,26,410	-12,00,00,000	-1,00,000	-1,00,000
<i>Total - 192 - Deduct - Recoveries</i>	-18,26,410	-12,00,00,000	-1,00,000	-1,00,000
<b>193- Assistance to Nagar Panchayats / Notified Area committees or equivalent thereof</b>				
State Development Schemes				
900-Urban Planning Development Authority [UM]				
70-Deduct Recoveries				
01-Others	-14,37,93,505	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 193 - Deduct - Recoveries</i>	-14,37,93,505	...	...	...
<b>797- Transfer to/from Reserve Fund And Deposit Account</b>				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [UM]				
70-Deduct Recoveries				
01-Others	-69,04,08,995	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-69,04,08,995	...	...	...
<b>902- Deduct - Amount met from the Reserve Fund / Deposit Account</b>				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [WBETF - Entry Tax Fund ] (WBETF) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 4217 - Deduct - Recoveries</b>	-164,78,39,000	-17,00,00,000	-7,01,00,000	-8,01,00,000



# CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

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

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

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

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

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

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

**02 - SOCIAL WELFARE**

**102- Child Welfare**

State Development Schemes

901-Deduct Recoveries on Capital Accounts [UM]

70-Deduct Recoveries

01-Others

	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	...
<i>Total - 4235 - Deduct - Recoveries</i>	...	...	...

# LOAN EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

F. Loans and Advances -

Head of Account : 6217 - Loans for Urban Development

Voted Rs. 451,13,00,000

Charged Rs. Nil

Total Rs. 451,13,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	451,13,00,000	...	451,13,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	451,13,00,000	...	451,13,00,000

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - STATE CAPITAL DEVELOPMENT</b>				
<b>191- Loans to Local Bodies, Corporations, etc.</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
<b>Total - 191</b>	...	...	...	...
<b>Total - 01</b>	...	...	...	...
<b>60 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>191- Loans to Local Bodies, Municipal Corporation, etc.</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	213,85,73,000	443,79,00,000	215,00,00,000	451,13,00,000
<b>Total - 191</b>	213,85,73,000	443,79,00,000	215,00,00,000	451,13,00,000
<b>Total - 60</b>	213,85,73,000	443,79,00,000	215,00,00,000	451,13,00,000
<b>Grand Total - Gross</b>	213,85,73,000	443,79,00,000	215,00,00,000	451,13,00,000
Voted	213,85,73,000	443,79,00,000	215,00,00,000	451,13,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>	213,85,73,000	443,79,00,000	215,00,00,000	451,13,00,000
<b>Deduct Recoveries</b>	...	...	...	...

**LOAN EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Net</b>	<b>213,85,73,000</b>	<b>443,79,00,000</b>	<b>215,00,00,000</b>	<b>451,13,00,000</b>
Voted	213,85,73,000	443,79,00,000	215,00,00,000	451,13,00,000
<i>Charged</i>	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 6217-01-191 - LOANS TO LOCAL BODIES, CORPORATIONS, ETC.</b>				
<b>01 - STATE CAPITAL DEVELOPMENT</b>				
<b>191- Loans to Local Bodies, Corporations, etc.</b>				
<b>Administrative Expenditure</b>				
021- Loans to Calcutta Corporation and Municipalities [UM]				
55- Loans and Advances	...	...	...	...
022- Loans to CMDA [UM]				
55- Loans and Advances	...	...	...	...
<b>Total - 6217-01-191</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

<b>DETAILED ACCOUNT NO. 6217-60-191 - LOANS TO LOCAL BODIES, MUNICIPAL CORPORATION, ETC.</b>				
<b>60 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>191- Loans to Local Bodies, Municipal Corporation, etc.</b>				
<b>State Development Schemes (Central Assistance)</b>				
017- Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP) (ADB) [EAP] (EAP) [UM]				
55- Loans and Advances	213,85,73,000	443,79,00,000	215,00,00,000	451,13,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	213,85,73,000	443,79,00,000	215,00,00,000	451,13,00,000
<b>Total - 6217-60-191</b>	<b>213,85,73,000</b>	<b>443,79,00,000</b>	<b>215,00,00,000</b>	<b>451,13,00,000</b>
	Voted	213,85,73,000	443,79,00,000	215,00,00,000
	<i>Charged</i>	...	...	...

# LOAN EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

F. Loans and Advances -

Head of Account : 6551 - Loans for Hill Areas

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>60 - OTHER HILL AREAS</b>				
<b>101- Development of Hill Areas</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
<b>Total - 101</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	...	...	...
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6551**

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

**DETAILED ACCOUNT NO. 6551-60-101 - DEVELOPMENT OF HILL AREAS**

**60 - OTHER HILL AREAS**

**101- Development of Hill Areas**

**Administrative Expenditure**

005- Loans to Jaigaon Development Authority [UM]

55- Loans and Advances

**Total - 6551-60-101**

Voted

*Charged*

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

**REVENUE EXPENDITURE**

DEMAND No. 73

Disaster Management and Civil Defence Department

A. General Services - (a) Organs of State

Head of Account : 2013 - Council of Ministers

Voted Rs. 7,35,000

Charged Rs. Nil

Total Rs. 7,35,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,35,000	...	7,35,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	7,33,000	...	7,33,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>105- Discretionary Grant by Ministers</b>				
Administrative Expenditure	...	7,14,000	7,14,000	7,35,000
<b>Total - 105</b>	...	7,14,000	7,14,000	7,35,000
<b>Grand Total - Gross</b>	...	7,14,000	7,14,000	7,35,000
Voted	...	7,14,000	7,14,000	7,35,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	7,14,000	7,14,000	7,35,000
<b>Deduct Recoveries</b>	...	-1,000	-2,000	-2,000
<b>Grand Total - Net</b>	...	7,13,000	7,12,000	7,33,000
Voted	...	7,13,000	7,12,000	7,33,000
Charged	...	...	...	...



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2013-00-105 - DISCRETIONARY GRANT BY MINISTERS</b>				
<b>105- Discretionary Grant by Ministers</b>				
<b>Administrative Expenditure</b>				
005- Contribution by Minister-in-Charge of Disaster Management [DM]				
50- Other Charges	...	7,14,000	7,14,000	7,35,000
<b>Total - Administrative Expenditure</b>	...	7,14,000	7,14,000	7,35,000
<b>Total - 2013-00-105</b>	...	<b>7,14,000</b>	<b>7,14,000</b>	<b>7,35,000</b>
Voted	...	7,14,000	7,14,000	7,35,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2013 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>105- Discretionary Grant by Ministers</b>				
Administrative Expenditure				
005-Contribution by Minister-in-Charge of Disaster Management [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 105 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
005-Contribution by Minister-in-Charge of Disaster Management [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<b>Total - 2013 - Deduct - Recoveries</b>	...	-1,000	-2,000	-2,000

# REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

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

Head of Account : 2049 - Interest Payments

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>05 - INTEREST ON RESERVE FUNDS</b>				
<b>105- Interest on General and Other Reserve Funds</b>				
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 2049**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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**DETAILED ACCOUNT NO. 2049-05-105 - INTEREST ON GENERAL AND OTHER RESERVE FUNDS**

**05 - INTEREST ON RESERVE FUNDS**

**105- Interest on General and Other Reserve Funds**

**Administrative Expenditure**

002- Interest on State Disaster Response Fund [DM]

45- Interest/Dividend

	<i>Charged</i>	...	...	...
<b>Total - 2049-05-105</b>		...	...	...

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

**REVENUE EXPENDITURE**

DEMAND No. 73

Disaster Management and Civil Defence Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 3,79,32,000

Charged Rs. Nil

Total Rs. 3,79,32,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,79,32,000	...	3,79,32,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	3,79,30,000	...	3,79,30,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>090- Secretariat</b>				
Administrative Expenditure	3,39,63,698	3,69,18,000	3,63,54,000	3,79,32,000
State Development Schemes	...	...	...	...
<b>Total - 090</b>	<b>3,39,63,698</b>	<b>3,69,18,000</b>	<b>3,63,54,000</b>	<b>3,79,32,000</b>
<b>Grand Total - Gross</b>	<b>3,39,63,698</b>	<b>3,69,18,000</b>	<b>3,63,54,000</b>	<b>3,79,32,000</b>
Voted	3,39,63,698	3,69,18,000	3,63,54,000	3,79,32,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>3,39,63,698</b>	<b>3,69,18,000</b>	<b>3,63,54,000</b>	<b>3,79,32,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>...</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>3,39,63,698</b>	<b>3,69,18,000</b>	<b>3,63,52,000</b>	<b>3,79,30,000</b>
Voted	3,39,63,698	3,69,18,000	3,63,52,000	3,79,30,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
030- Civil Defence Department. [DM]				
01- Salaries				
01-Pay	2,68,21,280	2,86,60,000	2,73,58,000	2,81,79,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,49,772	8,60,000	10,94,000	16,91,000
03-House Rent Allowance	26,22,918	27,23,000	25,99,000	26,77,000
04-Ad hoc Bonus	53,400	1,01,000	60,000	62,000
07-Other Allowances	55,035	50,000	57,000	59,000
12-Medical Allowance	20,500	26,000	21,000	21,000
<b>Total - 2052-00-090-030-01</b>	2,97,22,905	3,24,20,000	3,11,89,000	3,26,89,000
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02- Wages	36,000	35,000	5,61,000	5,78,000
07- Medical Reimbursements	...	1,02,000	1,02,000	1,04,000
11- Travel Expenses	...	14,000	14,000	14,000
12- Medical Reimbursements under WBHS 2008	4,33,557	5,39,000	5,39,000	5,50,000
13- Office Expenses				
01-Electricity	...	33,000	33,000	34,000
02-Telephone	2,38,713	2,20,000	2,40,000	2,24,000
03-Maintenance / P.O.L. for Office Vehicles	17,31,265	11,20,000	14,53,000	14,82,000
04-Other Office Expenses	8,48,496	14,11,000	14,11,000	14,39,000
<b>Total - 2052-00-090-030-13</b>	28,18,474	27,84,000	31,37,000	31,79,000
-----				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,000	1,000	1,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	1,59,790	2,20,000	1,63,000	1,68,000
28- Payment of Professional and Special Services				
02-Other charges	7,50,920	6,48,000	6,00,000	6,00,000
50- Other Charges	5,600	11,000	11,000	11,000
77- Computerisation	36,452	1,44,000	37,000	38,000
<b>Total - Administrative Expenditure</b>	3,39,63,698	3,69,18,000	3,63,54,000	3,79,32,000
-----				
<b>Total - 2052-00-090</b>	<b>3,39,63,698</b>	<b>3,69,18,000</b>	<b>3,63,54,000</b>	<b>3,79,32,000</b>
-----				
Voted	3,39,63,698	3,69,18,000	3,63,54,000	3,79,32,000
Charged	...	...	...	...
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<b>DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2052**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>090- Secretariat</b>				
Administrative Expenditure				
030-Civil Defence Department. [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
030-Civil Defence Department. [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<b>Total - 2052 - Deduct - Recoveries</b>	...	...	-2,000	-2,000

**REVENUE EXPENDITURE**

DEMAND No. 73

Disaster Management and Civil Defence Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 21,10,000

Charged Rs. Nil

Total Rs. 21,10,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	21,10,000	...	21,10,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	21,09,000	...	21,09,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
Administrative Expenditure	20,09,137	18,00,000	20,49,000	21,10,000
<b>Total - 051</b>	<b>20,09,137</b>	<b>18,00,000</b>	<b>20,49,000</b>	<b>21,10,000</b>
<b>Grand Total - Gross</b>	<b>20,09,137</b>	<b>18,00,000</b>	<b>20,49,000</b>	<b>21,10,000</b>
Voted	20,09,137	18,00,000	20,49,000	21,10,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>20,09,137</b>	<b>18,00,000</b>	<b>20,49,000</b>	<b>21,10,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>...</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>20,09,137</b>	<b>18,00,000</b>	<b>20,48,000</b>	<b>21,09,000</b>
Voted	20,09,137	18,00,000	20,48,000	21,09,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
Administrative Expenditure				
021- Other Departments (R&W) [RL] [DM]				
27- Minor Works/ Maintenance	20,09,137	18,00,000	20,49,000	21,10,000
<b>Total - Administrative Expenditure</b>	20,09,137	18,00,000	20,49,000	21,10,000
<b>Total - 2059-01-051</b>	<b>20,09,137</b>	<b>18,00,000</b>	<b>20,49,000</b>	<b>21,10,000</b>
	Voted	20,09,137	18,00,000	20,49,000
	Charged	...	...	...

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

<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
Administrative Expenditure				
001-Other Departments (R&W) [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 051 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<b>Total - 2059 - Deduct - Recoveries</b>	...	...	-1,000	-1,000



**REVENUE EXPENDITURE**

DEMAND No. 73

Disaster Management and Civil Defence Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 107,02,53,000

Charged Rs. Nil

Total Rs. 107,02,53,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	107,02,53,000	...	107,02,53,000
Deduct - Recoveries	-5,99,000	...	-5,99,000
Net Expenditure	106,96,54,000	...	106,96,54,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>003- Training</b>				
Administrative Expenditure	10,27,41,039	14,20,69,000	14,01,73,000	14,58,30,000
<b>Total - 003</b>	10,27,41,039	14,20,69,000	14,01,73,000	14,58,30,000
<b>106- Civil Defence</b>				
Administrative Expenditure	58,39,35,954	53,09,36,000	67,00,00,000	62,41,73,000
State Development Schemes	1,01,44,986	6,58,00,000	3,30,63,000	10,91,62,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 106</b>	59,40,80,940	59,67,36,000	70,30,63,000	73,33,35,000
<b>107- Home Guards</b>				
Administrative Expenditure	...	1,71,15,000	...	...
State Development Schemes	...	...	...	...
<b>Total - 107</b>	...	1,71,15,000	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure	15,08,60,992	16,52,35,000	18,34,43,000	19,10,88,000
State Development Schemes	...	...	...	...
<b>Total - 800</b>	15,08,60,992	16,52,35,000	18,34,43,000	19,10,88,000
<b>Grand Total - Gross</b>	84,76,82,971	92,11,55,000	102,66,79,000	107,02,53,000
Voted	84,76,82,971	92,11,55,000	102,66,79,000	107,02,53,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	83,75,37,985	85,53,55,000	99,36,16,000	96,10,91,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>State Development Schemes</b>	<b>1,01,44,986</b>	<b>6,58,00,000</b>	<b>3,30,63,000</b>	<b>10,91,62,000</b>
<i>Deduct Recoveries</i>	<i>-6,81,494</i>	<i>-12,000</i>	<i>-5,90,000</i>	<i>-5,99,000</i>
<b>Grand Total - Net</b>	<b>84,70,01,477</b>	<b>92,11,43,000</b>	<b>102,60,89,000</b>	<b>106,96,54,000</b>
Voted	84,70,01,477	92,11,43,000	102,60,89,000	106,96,54,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2070-00-003 - TRAINING</b>				
<b>003- Training</b>				
<b>Administrative Expenditure</b>				
016- National Volunteer Force Kalyani Training Centre. [DM]				
01- Salaries				
01-Pay	2,66,30,181	2,67,67,000	2,71,63,000	2,79,78,000
14-Grade Pay	1,889	...	2,000	2,000
02-Dearness Allowance	1,22,573	8,03,000	10,87,000	16,79,000
03-House Rent Allowance	18,82,368	25,43,000	17,60,000	26,58,000
04-Ad hoc Bonus	1,68,000	1,91,000	1,71,000	1,74,000
07-Other Allowances	...	35,000	20,000	20,000
09-Ration Allowance	9,19,500	10,21,000	9,38,000	9,57,000
12-Medical Allowance	40,500	40,000	41,000	42,000
<b>Total - 2070-00-003-016-01</b>	2,97,65,011	3,14,00,000	3,11,82,000	3,35,10,000
07- Medical Reimbursements				
	...	10,000	10,000	10,000
11- Travel Expenses	3,03,176	3,50,000	3,50,000	3,57,000
12- Medical Reimbursements under WBHS 2008	1,25,039	3,03,000	3,03,000	3,09,000
13- Office Expenses				
01-Electricity	27,70,305	25,00,000	25,00,000	25,50,000
02-Telephone	3,729	9,000	9,000	9,000
03-Maintenance / P.O.L. for Office Vehicles	42,350	63,000	43,000	44,000
04-Other Office Expenses	47,968	70,000	70,000	71,000
<b>Total - 2070-00-003-016-13</b>	28,64,352	26,42,000	26,22,000	26,74,000
14- Rents, Rates and Taxes				
	3,45,260	10,00,000	10,00,000	5,00,000
19- Maintenance				
	24,83,159	88,000	88,000	1,06,000
21- Materials and Supplies/Stores and Equipment				
04-Others	14,450	39,000	39,000	40,000
24- P.O.L.(Police,Ambulance etc.)				
	26,966	59,000	27,000	28,000
50- Other Charges				
	1,37,982	1,68,000	1,68,000	1,73,000
<b>Total - 2070-00-003-016</b>	3,60,65,395	3,60,59,000	3,57,89,000	3,77,07,000
017- National Volunteer Force Halisahar Training Centre. [DM]				
01- Salaries				
01-Pay	3,18,59,494	3,42,18,000	3,24,97,000	3,34,72,000
14-Grade Pay	13,113	...	13,000	...
02-Dearness Allowance	1,97,095	10,27,000	13,00,000	20,08,000
03-House Rent Allowance	19,31,532	32,51,000	30,87,000	31,80,000
04-Ad hoc Bonus	2,35,200	2,48,000	2,40,000	2,45,000
07-Other Allowances	360	1,24,000	1,24,000	1,24,000
09-Ration Allowance	11,89,500	13,02,000	12,13,000	12,37,000
12-Medical Allowance	77,000	87,000	79,000	81,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2070-00-003-017-01</b>	3,55,03,294	4,02,57,000	3,85,53,000	4,03,47,000
02- Wages	...	1,000	...	...
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	3,94,814	5,10,000	5,10,000	5,20,000
12- Medical Reimbursements under WBHS 2008	1,25,744	1,87,000	3,50,000	3,50,000
13- Office Expenses				
01-Electricity	2,56,550	5,77,000	5,77,000	5,89,000
02-Telephone	3,341	19,000	19,000	19,000
03-Maintenance / P.O.L. for Office Vehicles	1,03,526	1,25,000	1,25,000	1,08,000
04-Other Office Expenses	18,996	23,000	23,000	23,000
<b>Total - 2070-00-003-017-13</b>	3,82,413	7,44,000	7,44,000	7,39,000
14- Rents, Rates and Taxes	9,17,539	11,48,000	11,48,000	11,50,000
19- Maintenance	...	9,000	9,000	9,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	22,000	22,000	22,000
24- P.O.L.(Police,Ambulance etc.)	...	2,000	2,000	2,000
27- Minor Works/ Maintenance	2,72,782	6,55,000	2,78,000	2,86,000
50- Other Charges	46,974	2,46,000	2,46,000	2,53,000
<b>Total - 2070-00-003-017</b>	3,76,43,560	4,37,82,000	4,18,63,000	4,36,79,000
018- National Volunteer Force Coochbehar Training Centre. [DM]				
01- Salaries				
01-Pay	1,16,40,761	1,13,46,000	1,18,74,000	1,22,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	47,544	3,40,000	4,75,000	7,34,000
03-House Rent Allowance	7,47,696	10,78,000	11,28,000	11,62,000
04-Ad hoc Bonus	79,800	89,000	81,000	83,000
07-Other Allowances	...	...	...	...
09-Ration Allowance	4,30,500	4,46,000	4,39,000	4,48,000
12-Medical Allowance	84,000	77,000	86,000	88,000
<b>Total - 2070-00-003-018-01</b>	1,30,30,301	1,33,76,000	1,40,83,000	1,47,45,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	9,442	42,000	42,000	43,000
12- Medical Reimbursements under WBHS 2008	24,000	...	...	...
13- Office Expenses				
01-Electricity	3,65,848	4,10,000	4,10,000	4,18,000
02-Telephone	13,470	29,000	29,000	30,000
03-Maintenance / P.O.L. for Office Vehicles	25,506	1,02,000	26,000	27,000
04-Other Office Expenses	9,642	12,000	12,000	12,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2070-00-003-018-13</b>	4,14,466	5,53,000	4,77,000	4,87,000
14- Rents, Rates and Taxes	1,74,858	2,33,000	1,77,000	1,81,000
21- Materials and Supplies/Stores and Equipment				
04-Others	7,845	15,000	15,000	15,000
27- Minor Works/ Maintenance	...	2,98,000	2,98,000	2,98,000
50- Other Charges	40,938	85,000	85,000	88,000
<b>Total - 2070-00-003-018</b>	1,37,01,850	1,46,02,000	1,51,77,000	1,58,57,000
019- National Volunteer Force Kurseong Training Centre [DM]				
01- Salaries				
01-Pay	80,54,787	94,90,000	82,16,000	84,62,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	34,662	2,85,000	3,29,000	5,08,000
03-House Rent Allowance	5,69,268	9,02,000	7,81,000	8,04,000
04-Ad hoc Bonus	...	67,000	67,000	67,000
07-Other Allowances	54,000	52,000	56,000	58,000
09-Ration Allowance	3,00,000	3,57,000	3,06,000	3,12,000
11-Compensatory Allowance	4,04,000	4,56,000	4,16,000	4,24,000
12-Medical Allowance	36,500	47,000	37,000	38,000
<b>Total - 2070-00-003-019-01</b>	94,53,217	1,16,56,000	1,02,08,000	1,06,73,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	7,025	33,000	33,000	34,000
12- Medical Reimbursements under WBHS 2008	...	35,000	35,000	36,000
13- Office Expenses				
01-Electricity	2,21,501	4,77,000	4,77,000	4,87,000
02-Telephone	19,330	41,000	41,000	42,000
04-Other Office Expenses	9,936	28,000	28,000	29,000
<b>Total - 2070-00-003-019-13</b>	2,50,767	5,46,000	5,46,000	5,58,000
14- Rents, Rates and Taxes	48,556	14,000	50,000	50,000
21- Materials and Supplies/Stores and Equipment				
04-Others	26,850	54,000	54,000	55,000
27- Minor Works/ Maintenance	2,500	25,000	25,000	3,000
50- Other Charges	20,980	26,000	26,000	27,000
<b>Total - 2070-00-003-019</b>	98,09,895	1,23,89,000	1,09,77,000	1,14,36,000
020- National Volunteer Force District Battalions Collective Training(Annual Camp) [DM]				
02- Wages	53,01,439	45,00,000	56,30,000	57,99,000
11- Travel Expenses	2,18,900	3,06,35,000	3,06,35,000	3,12,48,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,02,000	1,02,000	1,04,000
<b>Total - 2070-00-003-020</b>	55,20,339	3,52,37,000	3,63,67,000	3,71,51,000
<b>Total - Administrative Expenditure</b>	10,27,41,039	14,20,69,000	14,01,73,000	14,58,30,000
<b>Total - 2070-00-003</b>	<b>10,27,41,039</b>	<b>14,20,69,000</b>	<b>14,01,73,000</b>	<b>14,58,30,000</b>
Voted	10,27,41,039	14,20,69,000	14,01,73,000	14,58,30,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2070-00-106 - CIVIL DEFENCE**

**106- Civil Defence**

**Administrative Expenditure**

012- Air Raid Precaution-Direction and Organisation [DM]

01- Salaries

01-Pay	12,52,66,290	15,79,47,000	12,77,72,000	13,16,05,000
14-Grade Pay	1,17,143	...	1,17,000	1,17,000
02-Dearness Allowance	13,95,248	47,38,000	51,11,000	78,96,000
03-House Rent Allowance	1,33,86,077	1,50,05,000	1,21,38,000	1,25,02,000
04-Ad hoc Bonus	6,96,500	9,45,000	7,10,000	7,24,000
07-Other Allowances	2,81,009	5,78,000	2,89,000	2,98,000
11-Compensatory Allowance	1,78,000	4,88,000	1,83,000	1,87,000
12-Medical Allowance	5,28,856	5,73,000	5,39,000	5,50,000

**Total - 2070-00-106-012-01**      14,18,49,123      18,02,74,000      14,68,59,000      15,38,79,000

02- Wages	14,83,42,649	9,60,96,000	15,75,25,000	16,22,51,000
07- Medical Reimbursements	9,621	21,000	21,000	21,000
11- Travel Expenses	60,705	1,08,000	1,08,000	1,10,000
12- Medical Reimbursements under WBHS 2008	4,98,598	9,97,000	9,97,000	10,17,000
13- Office Expenses				
01-Electricity	7,69,728	12,70,000	12,70,000	12,95,000
02-Telephone	5,89,955	5,92,000	5,92,000	6,04,000
03-Maintenance / P.O.L. for Office Vehicles	53,11,171	48,66,000	54,17,000	55,25,000
04-Other Office Expenses	13,08,530	10,72,000	10,72,000	10,93,000

**Total - 2070-00-106-012-13**      79,79,384      78,00,000      83,51,000      85,17,000

14- Rents, Rates and Taxes	55,200	49,000	49,000	57,000
19- Maintenance	1,63,617	2,62,000	2,62,000	1,72,000
21- Materials and Supplies/Stores and Equipment				
04-Others	7,000	1,22,000	1,22,000	1,24,000
24- P.O.L.(Police,Ambulance etc.)	2,88,926	8,16,000	8,16,000	2,98,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
26- Advertising and Publicity Expenses	50,000	52,000	52,000	53,000
27- Minor Works/ Maintenance	3,50,473	14,000	14,000	17,000
50- Other Charges	14,98,65,954	7,73,31,000	21,30,00,000	15,00,00,000
77- Computerisation	...	1,07,000	1,07,000	1,07,000
98- Training	17,65,488	...	...	5,00,000
<b>Total - 2070-00-106-012</b>	45,12,86,738	36,40,49,000	52,82,83,000	47,71,23,000
<b>013- Air Raid Precaution -Medical Relief [DM]</b>				
<b>01- Salaries</b>				
01-Pay	1,59,91,877	2,00,62,000	1,63,12,000	1,68,01,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	55,338	6,02,000	6,52,000	10,08,000
03-House Rent Allowance	11,70,092	19,06,000	15,50,000	15,96,000
04-Ad hoc Bonus	33,600	49,000	34,000	35,000
07-Other Allowances	16,530	18,000	17,000	18,000
12-Medical Allowance	52,117	55,000	53,000	54,000
<b>Total - 2070-00-106-013-01</b>	1,73,19,554	2,26,92,000	1,86,18,000	1,95,12,000
<b>02- Wages</b>				
07- Medical Reimbursements	...	2,14,000	2,14,000	2,18,000
11- Travel Expenses	...	71,000	71,000	72,000
12- Medical Reimbursements under WBHS 2008	...	24,000	24,000	24,000
<b>13- Office Expenses</b>				
01-Electricity	19,462	18,000	18,000	18,000
02-Telephone	11,112	24,000	24,000	24,000
03-Maintenance / P.O.L. for Office Vehicles	36,449	75,000	37,000	38,000
04-Other Office Expenses	11,657	18,000	18,000	18,000
<b>Total - 2070-00-106-013-13</b>	78,680	1,35,000	97,000	98,000
<b>14- Rents, Rates and Taxes</b>				
24- P.O.L.(Police,Ambulance etc.)	5,868	21,000	6,000	6,000
50- Other Charges	27,790	33,000	33,000	34,000
<b>Total - 2070-00-106-013</b>	49,387	70,000	70,000	72,000
<b>015- Establishment of West Bengal Civil Emergency Force [DM]</b>				
<b>01- Salaries</b>				
01-Pay	3,00,39,158	3,85,64,000	3,06,40,000	3,15,59,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,53,084	11,57,000	12,26,000	18,94,000
03-House Rent Allowance	35,24,633	36,64,000	36,64,000	36,64,000
04-Ad hoc Bonus	1,93,200	2,00,000	1,97,000	2,01,000
07-Other Allowances	2,49,133	2,78,000	2,57,000	2,65,000
12-Medical Allowance	2,03,674	2,48,000	2,08,000	2,12,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2070-00-106-015-01</b>	3,43,62,882	4,41,11,000	3,61,92,000	3,77,95,000
02- Wages	15,89,912	12,27,000	16,88,000	17,39,000
07- Medical Reimbursements	810	...	...	...
11- Travel Expenses	5,20,025	6,63,000	6,63,000	6,76,000
12- Medical Reimbursements under WBHS 2008	48,442	22,000	70,000	80,000
13- Office Expenses				
01-Electricity	4,71,705	4,38,000	4,38,000	4,47,000
02-Telephone	61,663	32,000	32,000	33,000
03-Maintenance / P.O.L. for Office Vehicles	7,47,070	2,65,000	5,66,000	3,18,000
04-Other Office Expenses	1,29,762	1,03,000	1,03,000	1,05,000
<b>Total - 2070-00-106-015-13</b>	14,10,200	8,38,000	11,39,000	9,03,000
14- Rents, Rates and Taxes	...	10,000	10,000	1,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,61,842	3,30,000	3,30,000	3,37,000
24- P.O.L.(Police,Ambulance etc.)	...	42,000	42,000	43,000
27- Minor Works/ Maintenance	27,922	26,000	26,000	29,000
50- Other Charges	36,000	46,000	46,000	47,000
77- Computerisation	10,46,609	10,50,000	10,50,000	10,78,000
<b>Total - 2070-00-106-015</b>	3,92,04,644	4,83,65,000	4,12,56,000	4,27,28,000
016- Water Wing of Civil Defence [DM]				
01- Salaries				
01-Pay	6,01,23,315	7,55,18,000	6,13,26,000	6,31,66,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,74,722	22,66,000	24,53,000	37,90,000
03-House Rent Allowance	67,84,548	71,74,000	58,26,000	60,01,000
04-Ad hoc Bonus	1,51,200	1,86,000	1,86,000	1,86,000
07-Other Allowances	...	3,91,000	3,91,000	1,00,000
12-Medical Allowance	81,500	1,08,000	83,000	85,000
<b>Total - 2070-00-106-016-01</b>	6,74,15,285	8,56,43,000	7,02,65,000	7,33,28,000
02- Wages	6,14,065	9,35,000	9,35,000	11,22,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	6,86,335	14,03,000	14,03,000	14,31,000
12- Medical Reimbursements under WBHS 2008	4,32,552	8,38,000	8,38,000	8,55,000
13- Office Expenses				
01-Electricity	30,312	1,22,000	1,22,000	1,24,000
02-Telephone	36,794	48,000	48,000	49,000
03-Maintenance / P.O.L. for Office Vehicles	14,00,296	9,60,000	14,28,000	14,57,000
04-Other Office Expenses	1,93,582	1,20,000	3,70,000	3,75,000



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2070-00-106-016-13</b>	16,60,984	12,50,000	19,68,000	20,05,000
14- Rents, Rates and Taxes	4,77,744	5,01,000	4,83,000	4,93,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	8,000	8,000	8,000
27- Minor Works/ Maintenance	91,287	1,54,000	1,54,000	96,000
50- Other Charges	2,87,903	2,41,000	7,11,000	2,48,000
<b>Total - 2070-00-106-016</b>	7,16,66,155	9,09,73,000	7,67,65,000	7,95,86,000
<b>Total - Administrative Expenditure</b>	58,39,35,954	53,09,36,000	67,00,00,000	62,41,73,000
<b>State Development Schemes</b>				
002- Purchase of modern equipment like rescue toy,boats etc.for Water Wing of Civil Defence & West Bengal Civil Emergency Force. [DM]				
75- Purchase	1,01,44,986	4,40,00,000	3,30,63,000	7,29,96,000
<b>Total - 2070-00-106-002</b>	1,01,44,986	4,40,00,000	3,30,63,000	7,29,96,000
003- Purchase of vehicle/Ambulance for different units of CD,HG& NVF. [DM]				
75- Purchase	...	2,18,00,000	...	3,61,66,000
<b>Total - 2070-00-106-003</b>	...	2,18,00,000	...	3,61,66,000
<b>Total - State Development Schemes</b>	1,01,44,986	6,58,00,000	3,30,63,000	10,91,62,000
<b>Total - 2070-00-106</b>	<b>59,40,80,940</b>	<b>59,67,36,000</b>	<b>70,30,63,000</b>	<b>73,33,35,000</b>
Voted	59,40,80,940	59,67,36,000	70,30,63,000	73,33,35,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2070-00-107 - HOME GUARDS**

**107- Home Guards**

**Administrative Expenditure**

004- Headquarters-Home Guards raised in connection with  
Emergency. [DM]

01- Salaries

01-Pay

...      6,88,000      ...      ...

14-Grade Pay

...      ...      ...      ...

02-Dearness Allowance

...      21,000      ...      ...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-House Rent Allowance	...	65,000	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	3,000	...	...
09-Ration Allowance	...	8,000	...	...
12-Medical Allowance	...	3,000	...	...
<b>Total - 2070-00-107-004-01</b>	...	7,88,000	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment	...	...	...	...
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2070-00-107-004</b>	...	7,88,000	...	...
005- District Home Guard raised in connection with Emergency. [DM]				
01- Salaries				
01-Pay	...	36,01,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	1,08,000	...	...
03-House Rent Allowance	...	3,42,000	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	3,000	...	...
09-Ration Allowance	...	84,000	...	...
11-Compensatory Allowance	...	2,000	...	...
12-Medical Allowance	...	15,000	...	...
<b>Total - 2070-00-107-005-01</b>	...	41,55,000	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2070-00-107-005</b>	...	41,55,000	...	...
006- Border Wing,Home Guard Battalion [DM]				
01- Salaries				
01-Pay	...	1,05,58,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	3,17,000	...	...
03-House Rent Allowance	...	10,03,000	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	1,000	...	...
09-Ration Allowance	...	2,84,000	...	...
12-Medical Allowance	...	9,000	...	...
<b>Total - 2070-00-107-006-01</b>	...	1,21,72,000	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2070-00-107-006</b>	...	1,21,72,000	...	...
<b>Total - Administrative Expenditure</b>	...	1,71,15,000	...	...
<b>Total - 2070-00-107</b>	...	1,71,15,000	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	...	1,71,15,000	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2070-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**Administrative Expenditure**

026- National Volunteer Force(a) Directorate of National Volunteer Force. [DM]

01- Salaries

01-Pay	1,43,88,584	1,68,36,000	1,78,00,000	1,84,00,000
14-Grade Pay	3,928	...	4,000	4,000
02-Dearness Allowance	1,73,794	5,05,000	7,12,000	11,04,000
03-House Rent Allowance	11,62,068	15,99,000	16,91,000	17,48,000
04-Ad hoc Bonus	58,800	62,000	70,000	72,000
07-Other Allowances	19,820	1,21,000	91,000	21,000
09-Ration Allowance	4,45,400	4,67,000	4,86,000	4,96,000
12-Medical Allowance	29,467	29,000	30,000	31,000

**Total - 2070-00-800-026-01**

1,62,81,861	1,96,19,000	2,08,84,000	2,18,76,000
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07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	3,58,122	4,89,000	4,89,000	4,99,000
02-Telephone	29,425	29,000	29,000	30,000
03-Maintenance / P.O.L. for Office Vehicles	3,04,382	10,18,000	4,00,000	5,00,000
04-Other Office Expenses	42,628	81,000	81,000	83,000

**Total - 2070-00-800-026-13**

7,34,557	16,17,000	9,99,000	11,12,000
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14- Rents, Rates and Taxes

19- Maintenance

21- Materials and Supplies/Stores and Equipment

04-Others	...	13,000	13,000	13,000
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24- P.O.L.(Police,Ambulance etc.)

27- Minor Works/ Maintenance

50- Other Charges	7,01,614	5,11,000	5,11,000	5,26,000
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**Total - 2070-00-800-026**

1,81,82,071	2,23,87,000	2,28,89,000	2,39,87,000
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032- National Volunteer Force District Battalions Emergency Mobilisation. [DM]

21- Materials and Supplies/Stores and Equipment

04-Others	...	36,13,000	36,13,000	36,85,000
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77- Computerisation

...	9,02,000	2,26,000	1,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2070**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2070-00-800-032</b>	...	45,15,000	38,39,000	37,85,000
<b>033- National Volunteer Force District Batallions Bangia Agragami</b>				
Dal-1st Biskarma Battalion. [DM]				
01- Salaries				
01-Pay	3,97,75,099	3,93,10,000	4,50,00,000	4,63,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,77,378	11,79,000	18,00,000	27,81,000
03-House Rent Allowance	23,85,082	37,34,000	42,75,000	44,00,000
04-Ad hoc Bonus	2,77,200	2,93,000	2,83,000	2,89,000
07-Other Allowances	...	...	...	...
09-Ration Allowance	13,89,000	14,67,000	16,12,000	16,60,000
12-Medical Allowance	51,500	43,000	53,000	54,000
<b>Total - 2070-00-800-033-01</b>	4,40,55,259	4,60,26,000	5,30,23,000	5,55,34,000
07- Medical Reimbursements				
	...	5,000	5,000	5,000
11- Travel Expenses				
	1,11,827	1,55,000	1,55,000	1,58,000
12- Medical Reimbursements under WBHS 2008				
	2,24,784	75,000	75,000	77,000
13- Office Expenses				
01-Electricity	6,48,367	7,65,000	7,65,000	7,80,000
02-Telephone	7,965	19,000	19,000	19,000
03-Maintenance / P.O.L. for Office Vehicles	52,003	1,03,000	53,000	54,000
04-Other Office Expenses	32,952	74,000	74,000	75,000
<b>Total - 2070-00-800-033-13</b>	7,41,287	9,61,000	9,11,000	9,28,000
14- Rents, Rates and Taxes				
	1,16,335	2,27,000	1,17,000	1,19,000
19- Maintenance				
	...	54,000	54,000	54,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	9,999	...	20,000	5,000
04-Others	...	...	...	...
<b>Total - 2070-00-800-033-21</b>	9,999	...	20,000	5,000
24- P.O.L.(Police,Ambulance etc.)				
	20,161	22,000	22,000	23,000
50- Other Charges				
	74,997	1,71,000	1,71,000	1,76,000
<b>Total - 2070-00-800-033</b>	4,53,54,649	4,76,96,000	5,45,53,000	5,70,79,000
<b>034- National Volunteer Force District Battalion Bangia Agragami</b>				
Dal-2nd Biswakarma Battalion. [DM]				
01- Salaries				
01-Pay	3,68,20,811	3,70,54,000	4,10,00,000	4,23,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,62,882	11,12,000	16,40,000	25,38,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-House Rent Allowance	29,86,063	35,20,000	38,95,000	40,19,000
04-Ad hoc Bonus	2,14,200	2,57,000	2,18,000	2,22,000
07-Other Allowances	5,519	57,000	6,000	6,000
09-Ration Allowance	13,09,500	14,65,000	14,76,000	15,06,000
12-Medical Allowance	1,09,500	1,13,000	1,12,000	1,14,000
<b>Total - 2070-00-800-034-01</b>	4,16,08,475	4,35,78,000	4,83,47,000	5,07,05,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	6,36,195	4,83,000	4,83,000	4,93,000
12- Medical Reimbursements under WBHS 2008	3,37,113	4,11,000	4,11,000	4,19,000
13- Office Expenses				
02-Telephone	3,741	5,000	5,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	1,55,076	17,000	17,000	20,000
04-Other Office Expenses	30,880	23,000	23,000	23,000
<b>Total - 2070-00-800-034-13</b>	1,89,697	45,000	45,000	48,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,600	3,000	3,000	3,000
24- P.O.L.(Police,Ambulance etc.)	18,471	38,000	19,000	19,000
50- Other Charges	1,23,681	1,09,000	1,09,000	1,12,000
<b>Total - 2070-00-800-034</b>	4,29,15,232	4,46,67,000	4,94,17,000	5,17,99,000
035- National Volunteer Force District Battalion Bangia Agramami Dal-3rd Biswakarma Battalion. [DM]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
50- Other Charges	...	...	...	...
037- NVF District Battalions-Administration of Regular Establishment. [DM]				
01- Salaries				
01-Pay	3,76,74,339	3,74,84,000	4,26,00,000	4,39,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,65,156	11,25,000	17,04,000	26,34,000
03-House Rent Allowance	31,23,588	35,61,000	40,47,000	41,72,000
04-Ad hoc Bonus	79,800	71,000	81,000	83,000
07-Other Allowances	19,939	99,000	21,000	22,000
09-Ration Allowance	11,86,500	12,68,000	12,10,000	12,34,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
11-Compensatory Allowance	66,000	62,000	68,000	69,000
12-Medical Allowance	81,000	99,000	83,000	85,000
<b>Total - 2070-00-800-037-01</b>	4,23,96,322	4,37,69,000	4,98,14,000	5,21,99,000
02- Wages	14,89,055	16,68,000	15,81,000	16,28,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,57,579	1,10,000	1,10,000	1,12,000
12- Medical Reimbursements under WBHS 2008	14,043	21,000	9,00,000	1,50,000
13- Office Expenses				
01-Electricity	23,100	7,000	7,000	7,000
02-Telephone	659	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	1,99,368	1,44,000	1,44,000	1,47,000
<b>Total - 2070-00-800-037-13</b>	2,23,127	1,53,000	1,53,000	1,56,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	8,000	2,000	2,000
50- Other Charges	1,14,666	1,66,000	1,66,000	1,71,000
77- Computerisation	14,248	75,000	19,000	20,000
<b>Total - 2070-00-800-037</b>	4,44,09,040	4,59,70,000	5,27,45,000	5,44,38,000
<b>Total - Administrative Expenditure</b>	15,08,60,992	16,52,35,000	18,34,43,000	19,10,88,000
<b>Total - 2070-00-800</b>	<b>15,08,60,992</b>	<b>16,52,35,000</b>	<b>18,34,43,000</b>	<b>19,10,88,000</b>
Voted	15,08,60,992	16,52,35,000	18,34,43,000	19,10,88,000
Charged	...	...	...	...

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

**003- Training**

Administrative Expenditure				
016-National Volunteer Force Kalyani Training Centre. [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
017-National Volunteer Force Halisahar Training Centre. [DM]				
70-Deduct Recoveries				
01-Others	-29,874	-1,000	-30,000	-30,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	...	...	...
018-National Volunteer Force Coochbehar Training Centre. [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
019-National Volunteer Force Kurseong Training Centre [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
020-National Volunteer Force District Batallions Collective Training(Annual Camp) [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	-29,874	-3,000	-34,000	-34,000
<b>106- Civil Defence</b>				
Administrative Expenditure				
012-Air Raid Precaution-Direction and Organisation [DM]				
70-Deduct Recoveries				
01-Others	-38,247	...	-30,000	-40,000
02-W.B.H.S. 2008	...	...	...	...
013-Air Raid Precaution -Medical Relief [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-Air Raid Precaution-Alternative Water Supply [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
015-Establishment of West Bengal Civil Emergency Force [DM]				
70-Deduct Recoveries				
01-Others	-4,93,033	-1,000	-5,00,000	-5,00,000
02-W.B.H.S. 2008	...	...	...	...
016-Water Wing of Civil Defence [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	-5,31,280	-3,000	-5,33,000	-5,43,000
<b>107- Home Guards</b>				
Administrative Expenditure				
004-Headquarters-Home Guards raised in connection with Emergency. [DM]				
70-Deduct Recoveries				



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-District Home Guard raised in connection with Emergency. [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Border Wing,Home Guard Battalion [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	...	-1,000	-3,000	-3,000
<b>800- Other Expenditure</b>				
Administrative Expenditure				
026-National Volunteer Force(a)Directorate of National Volunteer Force. [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
032-National Volunteer Force District Batallions Emergency Mobilisation. [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
033-National Volunteer Force District Batallions Bangia Agragami Dal-1st Biskarma Battalion. [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
034-National Volunteer Force District Battalion Bangia Agragami Dal-2nd Biswakarma Battalion. [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
035-National Volunteer Force District Battalion Bangia Agragami Dal-3rd Biswakarma Battalion. [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
036-National Cadet Crops (NCC) [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
037-NVF District Battalions-Administration of Regular Establishment. [DM]				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	-4,398	...	...	...
02-W.B.H.S. 2008	...	...	...	...
038-Expenditure for conducting Training Camp of NCC with the Assistance of Central & State Govt. [DM]				
70-Deduct Recoveries				
01-Others	-260	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-4,658	-1,000	-7,000	-7,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
004-State Headquarters (CD) [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-District Home Guard raised in connection with Emergency [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Border Wing, Home Guard Battalion [DM]				
70-Deduct Recoveries				
01-Others	-1,05,304	-1,000	-1,000	-1,000
012-Air Raid Precaution - direction and Organisation [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
013-Air Raid Precaution-Medical Relief [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
015-Establishment of West bengal Civil EmergencyForce [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
016-Water Wing Civil Defence [DM]				
70-Deduct Recoveries				
01-Others	-10,192	...	-1,000	-1,000
027-National Volunteer Force Kalyani Training Centre[CV] [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
030-Deduct recoveries of overpayment [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
033-National Volunteer Force district battalion Bangiya Agragami Dal-First Biswakarma Battalion [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	...	...	...
034-National Volunteer Force District Battalion Bangla Agragami Dal-2nd Biswakarma Battalion[CV] [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
036-National Cadet Corps.(NCC) [CV] [DM]				
70-Deduct Recoveries				
01-Others	-186	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
037-NVF District Battalions-Administration of Regular Establishment [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,15,682	-4,000	-13,000	-12,000
<i>Total - 2070 - Deduct - Recoveries</i>	-6,81,494	-12,000	-5,90,000	-5,99,000

# REVENUE EXPENDITURE

## DEMAND No. 73

Disaster Management and Civil Defence Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 174,28,05,000

Charged Rs. Nil

Total Rs. 174,28,05,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	174,28,05,000	...	174,28,05,000
Deduct - Recoveries	-27,000	...	-27,000
Net Expenditure	174,27,78,000	...	174,27,78,000

# REVENUE EXPENDITURE

## ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	53,84,72,979	53,64,96,000	54,58,03,000	56,89,48,000
<b>Total - 001</b>	<b>53,84,72,979</b>	<b>53,64,96,000</b>	<b>54,58,03,000</b>	<b>56,89,48,000</b>
<b>104- Welfare of Aged, Infirm and Destitute</b>				
Administrative Expenditure	2,14,20,000	49,87,000	1,36,77,000	1,48,41,000
<b>Total - 104</b>	<b>2,14,20,000</b>	<b>49,87,000</b>	<b>1,36,77,000</b>	<b>1,48,41,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	70,89,146	69,88,000	69,88,000	71,98,000
<b>Total - 800</b>	<b>70,89,146</b>	<b>69,88,000</b>	<b>69,88,000</b>	<b>71,98,000</b>
<b>Total - 02</b>	<b>56,69,82,125</b>	<b>54,84,71,000</b>	<b>56,64,68,000</b>	<b>59,09,87,000</b>
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>200- Other Programmes</b>				
Administrative Expenditure	117,10,57,654	118,76,47,000	109,52,22,000	113,17,45,000
State Development Schemes	100,02,34,879	1,21,01,000	40,34,000	2,00,73,000
<b>Total - 200</b>	<b>217,12,92,533</b>	<b>119,97,48,000</b>	<b>109,92,56,000</b>	<b>115,18,18,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	...	...	...
<b>Total - 796</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 60</b>	<b>217,12,92,533</b>	<b>119,97,48,000</b>	<b>109,92,56,000</b>	<b>115,18,18,000</b>
<b>Grand Total - Gross</b>	<b>273,82,74,658</b>	<b>174,82,19,000</b>	<b>166,57,24,000</b>	<b>174,28,05,000</b>
Voted	273,82,74,658	174,82,19,000	166,57,24,000	174,28,05,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>173,80,39,779</b>	<b>173,61,18,000</b>	<b>166,16,90,000</b>	<b>172,27,32,000</b>
<b>State Development Schemes</b>	<b>100,02,34,879</b>	<b>1,21,01,000</b>	<b>40,34,000</b>	<b>2,00,73,000</b>
<i>Deduct Recoveries</i>	<b>-35,000</b>	<b>-7,000</b>	<b>-27,000</b>	<b>-27,000</b>
<b>Grand Total - Net</b>	<b>273,82,39,658</b>	<b>174,82,12,000</b>	<b>166,56,97,000</b>	<b>174,27,78,000</b>
Voted	273,82,39,658	174,82,12,000	166,56,97,000	174,27,78,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2235-02-001 - DIRECTION AND ADMINISTRATION</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
004- Directorate of Relief and District Establishment (Relief) [DM]				
01- Salaries				
01-Pay	41,84,15,189	43,49,43,000	42,67,83,000	43,95,86,000
14-Grade Pay	1,87,998	...	...	1,88,000
02-Dearness Allowance	29,59,380	1,30,48,000	1,70,71,000	2,63,75,000
03-House Rent Allowance	4,66,81,051	4,13,20,000	4,85,00,000	4,95,00,000
04-Ad hoc Bonus	21,74,550	19,82,000	22,18,000	22,62,000
05-Interim Relief	5,060	...	5,000	5,000
07-Other Allowances	3,34,182	6,90,000	3,44,000	3,54,000
11-Compensatory Allowance	6,96,968	7,20,000	7,18,000	7,32,000
12-Medical Allowance	20,69,361	20,93,000	21,11,000	21,53,000
<b>Total - 2235-02-001-004-01</b>	47,35,23,739	49,47,96,000	49,77,50,000	52,11,55,000
02- Wages	51,97,342	60,90,000	85,00,000	87,50,000
07- Medical Reimbursements	...	51,000	51,000	52,000
11- Travel Expenses	87,548	4,14,000	4,14,000	4,22,000
12- Medical Reimbursements under WBHS 2008	10,22,494	12,11,000	18,50,000	15,00,000
13- Office Expenses				
01-Electricity	2,78,205	3,95,000	3,95,000	4,03,000
02-Telephone	3,95,522	6,14,000	6,14,000	6,26,000
03-Maintenance / P.O.L. for Office Vehicles	29,19,743	31,25,000	29,78,000	30,38,000
04-Other Office Expenses	51,07,516	1,25,51,000	1,25,51,000	1,28,02,000
<b>Total - 2235-02-001-004-13</b>	87,00,986	1,66,85,000	1,65,38,000	1,68,69,000
14- Rents, Rates and Taxes	4,92,36,886	1,61,59,000	1,90,00,000	1,92,00,000
27- Minor Works/ Maintenance	7,03,984	10,90,000	17,00,000	10,00,000
50- Other Charges	...	...	...	...
<b>Total - Administrative Expenditure</b>	53,84,72,979	53,64,96,000	54,58,03,000	56,89,48,000
<b>Total - 2235-02-001</b>	<b>53,84,72,979</b>	<b>53,64,96,000</b>	<b>54,58,03,000</b>	<b>56,89,48,000</b>
Voted	53,84,72,979	53,64,96,000	54,58,03,000	56,89,48,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-02-104 - WELFARE OF AGED, INFIRM AND DESTITUTE**

**02 - SOCIAL WELFARE**

**104- Welfare of Aged, Infirm and Destitute**

**Administrative Expenditure**

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
005- Schemes for providing relief to destitute persons or families [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,02,60,000	32,00,000	1,18,90,000	1,30,00,000
50- Other Charges	11,60,000	17,87,000	17,87,000	18,41,000
<b>Total - Administrative Expenditure</b>	<b>2,14,20,000</b>	<b>49,87,000</b>	<b>1,36,77,000</b>	<b>1,48,41,000</b>
<b>Total - 2235-02-104</b>	<b>2,14,20,000</b>	<b>49,87,000</b>	<b>1,36,77,000</b>	<b>1,48,41,000</b>
Voted	2,14,20,000	49,87,000	1,36,77,000	1,48,41,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-02-800 - OTHER EXPENDITURE**

**02 - SOCIAL WELFARE**

**800- Other Expenditure**

**Administrative Expenditure**

006- Transport of goods moved on Relief [DM]				
50- Other Charges	64,48,168	44,20,000	44,20,000	45,53,000
<b>Total - 2235-02-800-006</b>	<b>64,48,168</b>	<b>44,20,000</b>	<b>44,20,000</b>	<b>45,53,000</b>
007- Remuneration to T.R. and Dry Dole Dealers [DM]				
50- Other Charges	...	...	...	...
013- Expenditure for providing relief to families affected owing to firing between BDR and BSF [DM]				
50- Other Charges	...	...	...	...
016- Introduction of Disaster Risk Management Programme in different Districts & KMC [DM]				
50- Other Charges	6,40,978	25,68,000	25,68,000	26,45,000
<b>Total - 2235-02-800-016</b>	<b>6,40,978</b>	<b>25,68,000</b>	<b>25,68,000</b>	<b>26,45,000</b>
<b>Total - Administrative Expenditure</b>	<b>70,89,146</b>	<b>69,88,000</b>	<b>69,88,000</b>	<b>71,98,000</b>
<b>Total - 2235-02-800</b>	<b>70,89,146</b>	<b>69,88,000</b>	<b>69,88,000</b>	<b>71,98,000</b>
Voted	70,89,146	69,88,000	69,88,000	71,98,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES**

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>200- Other Programmes</b>				
<b>Administrative Expenditure</b>				
011- Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.As. [DM]				
50- Other Charges	53,55,487	44,11,50,000	44,11,50,000	45,43,85,000
<b>Total - 2235-60-200-011</b>	53,55,487	44,11,50,000	44,11,50,000	45,43,85,000
016- Expenditure for providing relief in kind to the persons affected by taking adulterated Rapeseed Oil in Behala and adjoining areas [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,18,080	1,74,000	1,18,000	1,19,000
<b>Total - 2235-60-200-016</b>	1,18,080	1,74,000	1,18,000	1,19,000
017- Expenditure for Gratuitus Relief [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,78,41,677	2,83,48,000	3,06,54,000	3,10,00,000
50- Other Charges	101,66,86,666	38,73,22,000	38,73,22,000	39,89,42,000
<b>Total - 2235-60-200-017</b>	103,45,28,343	41,56,70,000	41,79,76,000	42,99,42,000
042- Ex-gratia payments to the families of indigent victims due to death on different diasasters [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,16,54,900	9,31,30,000	10,90,00,000	12,00,00,000
50- Other Charges	...	...	...	...
<b>Total - 2235-60-200-042</b>	9,16,54,900	9,31,30,000	10,90,00,000	12,00,00,000
049- Payment of Ex-gratia grants to the families of W.B.N.V.F. Personnel killed missing taken as prisoner of war or disabled in action [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,40,000	2,40,000	60,000
<b>Total - 2235-60-200-049</b>	...	2,40,000	2,40,000	60,000
057- Payment of one time Ex-gratia on Demobilisation to the Volunteers of WBNVF [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	22,05,44,000	11,00,00,000	11,00,00,000
<b>Total - 2235-60-200-057</b>	...	22,05,44,000	11,00,00,000	11,00,00,000



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
062- "Expenditure for providing general insurances for the pilgrims, NGOs, Transport operators (Government undertaking & Private), Government Officials including Police Personnel in Gangasagar Mela". [DM]				
28- Payment of Professional and Special Services				
02-Other charges	50,000	51,000	50,000	50,000
50- Other Charges	3,93,50,844	1,66,88,000	1,66,88,000	1,71,89,000
<b>Total - 2235-60-200-062</b>	3,94,00,844	1,67,39,000	1,67,38,000	1,72,39,000
070- Expenditure for Relief Operation of people outside West Bengal [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
083- Expenditure for providing relief to persons affected by arson [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - Administrative Expenditure</b>	117,10,57,654	118,76,47,000	109,52,22,000	113,17,45,000
<b>State Development Schemes</b>				
003- Computerisation of Disaster Management System in Relief Deptt. [DM]				
77- Computerisation	2,34,879	66,00,000	22,00,000	1,09,49,000
<b>Total - 2235-60-200-003</b>	2,34,879	66,00,000	22,00,000	1,09,49,000
007- Scheme for Research & Development Work [DM]				
50- Other Charges	...	55,00,000	18,33,000	91,24,000
<b>Total - 2235-60-200-007</b>	...	55,00,000	18,33,000	91,24,000
092- Financial Assistance under "Sneher Paras" [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	100,00,00,000	1,000	1,000	...
<b>Total - 2235-60-200-092</b>	100,00,00,000	1,000	1,000	...
<b>Total - State Development Schemes</b>	100,02,34,879	1,21,01,000	40,34,000	2,00,73,000
<b>Total - 2235-60-200</b>	<b>217,12,92,533</b>	<b>119,97,48,000</b>	<b>109,92,56,000</b>	<b>115,18,18,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	217,12,92,533	119,97,48,000	109,92,56,000	115,18,18,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-796 - TRIBAL AREAS SUB-PLAN**

**60 - OTHER SOCIAL SECURITY AND WELFARE**

**PROGRAMMES**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

001- Schemes for Economic Rehabilitation of Families Renered

Destitute due to socio economic reasons [DM]

31- Grants-in-aid-GENERAL

02-Other Grants

**Total - 2235-60-796**

Voted

*Charged*

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

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

**02 - SOCIAL WELFARE**

**001- Direction and Administration**

Administrative Expenditure

002-Social Economic Scheme [DM]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

004-Directorate of Relief and District Establishment (Relief) [DM]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

005-Famine Relief Emergency Hospitals [DM]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

006-Emergency Relief Programme in collaboration with CARE [DM]

70-Deduct Recoveries

01-Others

*Total - 001 - Deduct - Recoveries*

...	...	-1,000	-1,000
...	...	...	...
-9,000	-1,000	-1,000	-1,000
...	...	...	...
...	...	-1,000	-1,000
...	...	...	...
...	...	-1,000	-1,000
-9,000	-1,000	-4,000	-4,000

**104- Welfare of Aged, Infirm and Destitute**

Administrative Expenditure

005-Schemes for providing relief to destitute persons or families

[DM]

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>800- Other Expenditure</b>				
Administrative Expenditure				
006-Transport of goods moved on Relief [DM]				
70-Deduct Recoveries				
01-Others	-5,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Remuneration to T.R. and Dry Dole Dealers [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
016-Introduction of Disaster Risk Management Programme in different Districts & KMC [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-5,000	-1,000	-3,000	-3,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
016-Introduction of Disaster Risk Management Programme in different Districts & KMC [RL] [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
023-Provision for Normal G.R.-Food and Clothes [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
024-Remuneration to T.R. and Dry Dole Dealers [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
025-Expenditure for providing relief to persons evicted from Assam [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
080-Provision for Normal G.R.-Food and Clothes(Relief Deptt.) [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
085-Deduct Recoveries on Capital Accounts [DM]				
70-Deduct Recoveries				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-6,000	-6,000
<b>60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>200- Other Programmes</b>				
Administrative Expenditure				
009-Relief to persons affected by riots [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
011-Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.As. [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
016-Expenditure for providing relief in kind to the persons affected by taking adulterated Rapeseed Oil in Behala and adjoining areas [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
042-Ex-gratia payments to the families of indigent victims due to death on different diasasters [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
057-Payment of one time Ex-gratia on Demobilisation to the Volunteers of WBNVF [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
070-Expenditure for Relief Operation of people outside West Bengal [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
State Development Schemes				
007-Scheme for Research & Development Work [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
010-Mass Awareness Campaign for Improvement of TPDS [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	...	-2,000	-5,000	-5,000
<b>789- Special Component Plan for Scheduled Castes</b>				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Administrative Expenditure</b>				
012-Scheme for Economic Rehabilitation of disabled families rendered destitute due to Socio Economic reasons [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<b>State Development Schemes</b>				
001-Schemes for Economic Rehabilitation of Families Rendered Destitute due to Socio Economic Reasons [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
007-Scheme for Economic Rehabilitation of disabled families rendered destitute due to Socio Economic reasons [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Scheme for Economic Rehabilitation of Women under SC categories rendered destitute due to Socio-Economic causes [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<b>796- Tribal Areas Sub-Plan</b>				
<b>Administrative Expenditure</b>				
013-Schemes for Economic Rehabilitation of Disabled Families rendered destitute due to Socio Economic Reasons [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<b>State Development Schemes</b>				
001-Schemes for Economic Rehabilitation of Families Renered Destitute due to socio economic reasons [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
007-Schemes for Economic Rehabilitation of Disabled Families rendered destitute due to Socio Economic Reasons [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
<b>Administrative Expenditure</b>				
009-Relief to persons affected by riots [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
011-Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.A.s [RL] [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
042-Exgratia Payments to the families of indigent victims due to death caused by sunstroke/snakebite [RL] [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
057-Payment of one time exgratia on demobilisation to the volunteers of W.B.N.V.F. [DM]				
70-Deduct Recoveries				
01-Others	-18,000	...	-1,000	-1,000
061-Exgratia payment to the families of indigent victims due to accident. [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
076-Deduct Recoveries [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
State Development Schemes				
001-Scheme for Economic Rehabilitation of families rendered destitute due to socio-economic causes [RL] [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Schemes for Economic Rehabilitation of Disabled Families rendered destitute due to Socio Economic Reasons [DM]				
70-Deduct Recoveries				
01-Others	-3,000	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-21,000	...	-6,000	-6,000
<b>Total - 2235 - Deduct - Recoveries</b>	-35,000	-7,000	-27,000	-27,000

# REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

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

Head of Account : 2245 - Relief on account of Natural Calamities

Voted Rs. 2839,09,90,000

Charged Rs. Nil

Total Rs. 2839,09,90,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2839,09,90,000	...	2839,09,90,000
Deduct - Recoveries	-1416,00,00,000	...	-1416,00,00,000
Net Expenditure	1423,09,90,000	...	1423,09,90,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - DROUGHT</b>				
<b>101- Gratuitous Relief</b>				
Administrative Expenditure	...	1,000	1,00,000	1,90,000
<b>Total - 101</b>	...	1,000	1,00,000	1,90,000
<b>102- Drinking Water Supply</b>				
Administrative Expenditure	69,04,47,661	1,12,23,000	1,02,00,000	1,93,80,000
<b>Total - 102</b>	69,04,47,661	1,12,23,000	1,02,00,000	1,93,80,000
<b>109- Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 109</b>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	3,000	6,00,000	40,02,35,000
<b>Total - 800</b>	...	3,000	6,00,000	40,02,35,000
<b>Total - 01</b>	69,04,47,661	1,12,27,000	1,09,00,000	41,98,05,000
<b>02 - FLOODS, CYCLONES, ETC.</b>				
<b>101- Gratuitous Relief</b>				
Administrative Expenditure	207,51,30,314	109,33,02,000	182,84,00,000	88,06,70,000
<b>Total - 101</b>	207,51,30,314	109,33,02,000	182,84,00,000	88,06,70,000
<b>102- Drinking water supply</b>				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Administrative Expenditure	...	...	3,00,000	5,70,000
<b>Total - 102</b>	...	...	3,00,000	5,70,000
<b>105- Veterinary care</b>				
Administrative Expenditure	...	2,00,26,000	3,01,00,000	6,34,09,000
<b>Total - 105</b>	...	2,00,26,000	3,01,00,000	6,34,09,000
<b>106- Repairs and restoration of damaged roads and bridges</b>				
Administrative Expenditure	...	1,00,000	1,00,000	1,90,000
<b>Total - 106</b>	...	1,00,000	1,00,000	1,90,000
<b>111- Ex gratia payment to bereaved family</b>				
Administrative Expenditure	7,92,24,816	7,12,39,000	24,01,00,000	45,61,90,000
<b>Total - 111</b>	7,92,24,816	7,12,39,000	24,01,00,000	45,61,90,000
<b>112- Evacuation of population</b>				
Administrative Expenditure	8,56,74,926	5,00,00,000	8,50,00,000	3,99,50,000
<b>Total - 112</b>	8,56,74,926	5,00,00,000	8,50,00,000	3,99,50,000
<b>113- Assistance for repairs/reconstruction of houses</b>				
Administrative Expenditure	1899,12,74,065	677,86,82,000	150,05,00,000	365,05,70,000
State Development Schemes	...	...	...	...
<b>Total - 113</b>	1899,12,74,065	677,86,82,000	150,05,00,000	365,05,70,000
<b>114- Assistance to farmers for purchase of agricultural inputs</b>				
Administrative Expenditure	...	471,73,29,000	308,01,00,000	156,21,90,000
<b>Total - 114</b>	...	471,73,29,000	308,01,00,000	156,21,90,000
<b>118- Assistance for repairs/replacement of damaged boats and equipment for fishing</b>				
Administrative Expenditure	...	91,80,000	35,00,00,000	66,50,00,000
State Development Schemes	...	...	...	...
<b>Total - 118</b>	...	91,80,000	35,00,00,000	66,50,00,000
<b>119- Assistance to artisans for repairs/replacement of damaged tools and equipment</b>				
Administrative Expenditure	18,70,25,600	2,35,000	1,00,00,000	1,90,00,000



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 119</b>	<b>18,70,25,600</b>	<b>2,35,000</b>	<b>1,00,00,000</b>	<b>1,90,00,000</b>
<b>121- Afforestation</b>				
Administrative Expenditure	37,66,560	...	...	...
<b>Total - 121</b>	<b>37,66,560</b>	...	...	...
<b>122- Repairs and restoration of damaged irrigation and flood control works</b>				
Administrative Expenditure	99,94,81,788	121,20,45,000	76,15,00,000	37,36,35,000
<b>Total - 122</b>	<b>99,94,81,788</b>	<b>121,20,45,000</b>	<b>76,15,00,000</b>	<b>37,36,35,000</b>
<b>193- Assistance of Local Bodies and Other Non-Govt. Bodies/Institutions</b>				
Administrative Expenditure	...	1,00,000	1,00,000	47,000
<b>Total - 193</b>	...	<b>1,00,000</b>	<b>1,00,000</b>	<b>47,000</b>
<b>282- Public Health</b>				
Administrative Expenditure	190,00,00,000	103,02,07,000	415,09,00,000	195,09,23,000
<b>Total - 282</b>	<b>190,00,00,000</b>	<b>103,02,07,000</b>	<b>415,09,00,000</b>	<b>195,09,23,000</b>
<b>Total - 02</b>	<b>2432,15,78,069</b>	<b>1498,24,45,000</b>	<b>1203,71,00,000</b>	<b>966,23,44,000</b>
<b>05 - STATE DISASTER RESPONSE FUND</b>				
<b>101- Transfer to Reserve Funds and Deposit Accounts - SDRF</b>				
Administrative Expenditure	1348,00,00,000	1348,00,00,000	1078,40,00,000	1132,80,00,000
<b>Total - 101</b>	<b>1348,00,00,000</b>	<b>1348,00,00,000</b>	<b>1078,40,00,000</b>	<b>1132,80,00,000</b>
<b>Total - 05</b>	<b>1348,00,00,000</b>	<b>1348,00,00,000</b>	<b>1078,40,00,000</b>	<b>1132,80,00,000</b>
<b>07 - DISASTER MANAGEMENT</b>				
<b>101- Disaster Mitigation</b>				
Administrative Expenditure	...	...	21,00,00,000	283,20,00,000
<b>Total - 101</b>	...	...	<b>21,00,00,000</b>	<b>283,20,00,000</b>
<b>Total - 07</b>	...	...	<b>21,00,00,000</b>	<b>283,20,00,000</b>
<b>08 - STATE DISASTER MITIGATION FUND</b>				
<b>101- Disaster Mitigation</b>				
Administrative Expenditure	...	...	269,60,00,000	283,20,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 101</b>	...	...	<b>269,60,00,000</b>	<b>283,20,00,000</b>
<b>Total - 08</b>	...	...	<b>269,60,00,000</b>	<b>283,20,00,000</b>
<b>80 - GENERAL</b>				
<b>102- Management of Natural Disasters, Contingency Plans in Disaster prone Areas</b>				
Administrative Expenditure	2,70,000	36,31,000	13,00,000	21,60,00,000
State Development Schemes	5,94,14,612	3,97,89,000	6,02,77,000	6,59,90,000
State Development Schemes (Central Assistance)	1,15,38,289	2,00,00,000	1,97,17,000	50,00,000
Central Sector Scheme	...	...	...	...
<b>Total - 102</b>	<b>7,12,22,901</b>	<b>6,34,20,000</b>	<b>8,12,94,000</b>	<b>28,69,90,000</b>
<b>103- Assistance To State From National Disaster Response Fund(Ndrf)</b>				
Administrative Expenditure	...	500,00,00,000	300,00,00,000	...
State Development Schemes	2250,28,00,000	...	...	...
<b>Total - 103</b>	<b>2250,28,00,000</b>	<b>500,00,00,000</b>	<b>300,00,00,000</b>	...
<b>800- Other Expenditure</b>				
Administrative Expenditure	343,39,60,083	105,80,63,000	219,07,00,000	102,98,51,000
<b>Total - 800</b>	<b>343,39,60,083</b>	<b>105,80,63,000</b>	<b>219,07,00,000</b>	<b>102,98,51,000</b>
<b>Total - 80</b>	<b>2600,79,82,984</b>	<b>612,14,83,000</b>	<b>527,19,94,000</b>	<b>131,68,41,000</b>
<b>Grand Total - Gross</b>	<b>6450,00,08,714</b>	<b>3459,51,55,000</b>	<b>3100,99,94,000</b>	<b>2839,09,90,000</b>
Voted	6450,00,08,714	3459,51,55,000	3100,99,94,000	2839,09,90,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>4192,62,55,813</b>	<b>3453,53,66,000</b>	<b>3093,00,00,000</b>	<b>2832,00,00,000</b>
<b>State Development Schemes</b>	<b>2256,22,14,612</b>	<b>3,97,89,000</b>	<b>6,02,77,000</b>	<b>6,59,90,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>1,15,38,289</b>	<b>2,00,00,000</b>	<b>1,97,17,000</b>	<b>50,00,000</b>
<b>Central Sector Scheme</b>	...	...	...	...
<b>Deduct Recoveries</b>	<b>-2843,82,04,722</b>	<b>-1849,50,11,000</b>	<b>-1445,00,00,000</b>	<b>-1416,00,00,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Net</b>	<b>3606,18,03,992</b>	<b>1610,01,44,000</b>	<b>1655,99,94,000</b>	<b>1423,09,90,000</b>
Voted	3606,18,03,992	1610,01,44,000	1655,99,94,000	1423,09,90,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2245-01-101 - GRATUITOUS RELIEF</b>				
<b>01 - DROUGHT</b>				
<b>101- Gratuitous Relief</b>				
<b>Administrative Expenditure</b>				
004- Payment to F.C.I. for supply of foodgrains [DM]				
50- Other Charges	...	...	...	...
007- Subsidy for agricultural inputs to small and marginal farmers and agricultural labourers [under Recovery & Restoration (Out of 30% of SDRMF) to Agri Deptt.] [DM]				
33- Subsidies				
05-Other Subsidies	...	1,000	1,00,000	1,90,000
<b>Total - 2245-01-101-007</b>	...	1,000	1,00,000	1,90,000
<b>Total - Administrative Expenditure</b>	...	1,000	1,00,000	1,90,000
<b>Total - 2245-01-101</b>	...	<b>1,000</b>	<b>1,00,000</b>	<b>1,90,000</b>
Voted	...	1,000	1,00,000	1,90,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2245-01-102 - DRINKING WATER SUPPLY**

<b>01 - DROUGHT</b>				
<b>102- Drinking Water Supply</b>				
<b>Administrative Expenditure</b>				
002- Sinking / Resinking / Repair / Provisions of Drinking Water [Under Recovery & Restoration (Out of 30% of SDRMF) PHE Deptt.] [DM]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	2,000	1,00,000	1,90,000
27- Minor Works/ Maintenance	...	1,000	1,00,000	1,90,000
50- Other Charges	69,04,47,661	1,12,20,000	1,00,00,000	1,90,00,000
<b>Total - Administrative Expenditure</b>	69,04,47,661	1,12,23,000	1,02,00,000	1,93,80,000
<b>Total - 2245-01-102</b>	<b>69,04,47,661</b>	<b>1,12,23,000</b>	<b>1,02,00,000</b>	<b>1,93,80,000</b>
Voted	69,04,47,661	1,12,23,000	1,02,00,000	1,93,80,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2245-01-109 - REPAIRS AND RESTORATION OF DAMAGED WATER SUPPLY, DRAINAGE AND SEWERAGE WORKS**

**01 - DROUGHT**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>109- Repairs and Restoration of Damaged Water</b>				
<b>Supply, Drainage and Sewerage Works</b>				
<b>Administrative Expenditure</b>				
001- Sinking of tubewells, maintenance of existing Minor Irrigation installations etc. [DM]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2245-01-109</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2245-01-800 - OTHER EXPENDITURE**

<b>01 - DROUGHT</b>				
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
004- Transport of goods moved on relief account [Under Response and Relief (Out of 40% of SDRMF)] [DM]				
50- Other Charges	...	1,000	3,00,000	1,41,000
<b>Total - 2245-01-800-004</b>	...	1,000	3,00,000	1,41,000
005- Remuneration to Test Relief and Dry Dole Dealers [Under Preparedness and Capacity Building (Out of 10% of SDRMF)] [DM]				
50- Other Charges	...	1,000	1,00,000	40,00,00,000
<b>Total - 2245-01-800-005</b>	...	1,000	1,00,000	40,00,00,000
007- Expenditure in connection with relief to fire victims [Under Response and Relief (Out of 40% of SDRMF)] [DM]				
50- Other Charges	...	1,000	2,00,000	94,000
<b>Total - 2245-01-800-007</b>	...	1,000	2,00,000	94,000
<b>Total - Administrative Expenditure</b>	...	3,000	6,00,000	40,02,35,000
<b>Total - 2245-01-800</b>	...	<b>3,000</b>	<b>6,00,000</b>	<b>40,02,35,000</b>
Voted	...	3,000	6,00,000	40,02,35,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2245-02-101 - GRATUITOUS RELIEF</b>				
<b>02 - FLOODS, CYCLONES, ETC.</b>				
<b>101- Gratuitous Relief</b>				
<b>Administrative Expenditure</b>				
001- Gratuitous Relief in Cash [Under Response and Relief (Out of 40% of SDRMF)] [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	2,00,000	94,000
50- Other Charges	1,36,27,010	1,19,07,000	80,00,000	37,60,000
<b>Total - 2245-02-101-001</b>	1,36,27,010	1,19,07,000	82,00,000	38,54,000
002- Supply of Food / Milk to affected persons [Under Response and Relief (Out of 40% of SDRMF)] [DM]				
50- Other Charges	87,10,86,665	46,13,95,000	32,00,00,000	15,15,79,000
<b>Total - 2245-02-101-002</b>	87,10,86,665	46,13,95,000	32,00,00,000	15,15,79,000
003- Supply of Food and Clothing and Garments to affected persons [Under Response and Relief (Out of 40% of SDRMF)] [DM]				
50- Other Charges	119,04,16,639	62,00,00,000	150,00,00,000	72,50,00,000
<b>Total - 2245-02-101-003</b>	119,04,16,639	62,00,00,000	150,00,00,000	72,50,00,000
004- Housing [DM]				
50- Other Charges	...	...	...	...
006- Subsidy for agricultural inputs to small and marginal farmers and agricultural labourers [under Recovery & Restoration (Out of 30% of SDRMF) to Agri Deptt.] [DM]				
33- Subsidies				
05-Other Subsidies	...	...	1,00,000	1,90,000
<b>Total - 2245-02-101-006</b>	...	...	1,00,000	1,90,000
007- Supply of Disaster Management Kit to affected persons[Under Response and Relief (Out of 40% of SDRMF)] [DM]				
50- Other Charges	...	...	1,00,000	47,000
<b>Total - 2245-02-101-007</b>	...	...	1,00,000	47,000
<b>Total - Administrative Expenditure</b>	207,51,30,314	109,33,02,000	182,84,00,000	88,06,70,000
<b>Total - 2245-02-101</b>	<b>207,51,30,314</b>	<b>109,33,02,000</b>	<b>182,84,00,000</b>	<b>88,06,70,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	207,51,30,314	109,33,02,000	182,84,00,000	88,06,70,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2245-02-102 - DRINKING WATER SUPPLY**

**02 - FLOODS, CYCLONES, ETC.**

**102- Drinking water supply**

**Administrative Expenditure**

003- Sinking / Resinking / Repair / Provisions of Drinking Water to PHE Deptt.[Under Recovery & Restoration (Out of 30% of SDRMF)] [DM]

21- Materials and Supplies/Stores and Equipment

04-Others

27- Minor Works/ Maintenance

50- Other Charges

**Total - Administrative Expenditure**

**Total - 2245-02-102**

Voted

Charged

**DETAILED ACCOUNT NO. 2245-02-105 - VETERINARY CARE**

**02 - FLOODS, CYCLONES, ETC.**

**105- Veterinary care**

**Administrative Expenditure**

002- Supply of Fodder and Prevention of cattle epidemic [Under Recovery & Restoration (Out of 30% of SDRMF) to ARD Deptt.] [DM]

21- Materials and Supplies/Stores and Equipment

04-Others

50- Other Charges

**Total - Administrative Expenditure**

**Total - 2245-02-105**

Voted

Charged

**DETAILED ACCOUNT NO. 2245-02-106 - REPAIRS AND RESTORATION OF DAMAGED ROADS AND BRIDGES**

**02 - FLOODS, CYCLONES, ETC.**

**106- Repairs and restoration of damaged roads and bridges**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Administrative Expenditure</b>				
001- Emergent repair of roads, culverts, bridges etc. damaged/ destroyed by natural calamities [Under Recovery & Restoration (Out of 30% of SDRMF) to PWD Deptt.] [DM]				
27- Minor Works/ Maintenance	...	1,00,000	1,00,000	1,90,000
<b>Total - Administrative Expenditure</b>	...	1,00,000	1,00,000	1,90,000
<b>Total - 2245-02-106</b>	...	<b>1,00,000</b>	<b>1,00,000</b>	<b>1,90,000</b>
Voted	...	1,00,000	1,00,000	1,90,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2245-02-111 - EX GRATIA PAYMENT TO BEREAVED FAMILY**

<b>02 - FLOODS, CYCLONES, ETC.</b>				
<b>111- Ex gratia payment to bereaved family</b>				
<b>Administrative Expenditure</b>				
001- Ex gratia payments to families of dead/missing persons to flood, cyclone etc. [Under Recovery & Restoration (Out of 30% of SDRMF) ] [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,00,000	1,90,000
50- Other Charges	7,92,24,816	7,12,39,000	24,00,00,000	45,60,00,000
<b>Total - Administrative Expenditure</b>	7,92,24,816	7,12,39,000	24,01,00,000	45,61,90,000
<b>Total - 2245-02-111</b>	<b>7,92,24,816</b>	<b>7,12,39,000</b>	<b>24,01,00,000</b>	<b>45,61,90,000</b>
Voted	7,92,24,816	7,12,39,000	24,01,00,000	45,61,90,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2245-02-112 - EVACUATION OF POPULATION**

<b>02 - FLOODS, CYCLONES, ETC.</b>				
<b>112- Evacuation of population</b>				
<b>Administrative Expenditure</b>				
001- Evacuation of marooned people [Under Response and Relief (Out of 40% of SDRMF )to Civil Defence Wing and DMG Group of Police] [DM]				
50- Other Charges	8,56,74,926	5,00,00,000	8,50,00,000	3,99,50,000
<b>Total - Administrative Expenditure</b>	8,56,74,926	5,00,00,000	8,50,00,000	3,99,50,000
<b>Total - 2245-02-112</b>	<b>8,56,74,926</b>	<b>5,00,00,000</b>	<b>8,50,00,000</b>	<b>3,99,50,000</b>



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	8,56,74,926	5,00,00,000	8,50,00,000	3,99,50,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2245-02-113 - ASSISTANCE FOR REPAIRS/RECONSTRUCTION OF HOUSES**

**02 - FLOODS, CYCLONES, ETC.**

**113- Assistance for repairs/reconstruction of houses**

**Administrative Expenditure**

001- Assistance for repair / reconstruction of damaged dwelling houses  
[Under Recovery & Restoration (Out of 30% of SDRMF)]  
[DM]

27- Minor Works/ Maintenance	...	...	1,00,000	1,90,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,00,000	1,90,000
35- Grants for creation of Capital Assets	...	...	1,00,000	1,90,000
50- Other Charges	1899,09,74,065	677,85,02,000	150,00,00,000	285,00,00,000

**Total - 2245-02-113-001**      1899,09,74,065      677,85,02,000      150,03,00,000      285,05,70,000

002- Maintenance and Repair of Flood/Cyclone Shelters [Under  
Preparedness and Capacity Building (Out of 10% of SDRMF)]  
[DM]

27- Minor Works/ Maintenance	3,00,000	1,80,000	1,00,000	40,00,00,000
50- Other Charges	...	...	1,00,000	40,00,00,000

**Total - 2245-02-113-002**      3,00,000      1,80,000      2,00,000      80,00,00,000

**Total - Administrative Expenditure**      1899,12,74,065      677,86,82,000      150,05,00,000      365,05,70,000

**State Development Schemes**

004- House building grants for the flood affected people [DM]

31- Grants-in-aid-GENERAL

    02-Other Grants

**Total - 2245-02-113**      1899,12,74,065      677,86,82,000      150,05,00,000      365,05,70,000

Voted	1899,12,74,065	677,86,82,000	150,05,00,000	365,05,70,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2245-02-114 - ASSISTANCE TO FARMERS FOR PURCHASE OF AGRICULTURAL INPUTS**

**02 - FLOODS, CYCLONES, ETC.**

**114- Assistance to farmers for purchase of agricultural inputs**

**Administrative Expenditure**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Repairs of market link roads and rural huts damaged due to flood/cyclone etc. [Under Recovery & Restoration (Out of 30% of SDRMF) to PWD] [DM]				
27- Minor Works/ Maintenance	...	14,00,000	1,00,000	1,90,000
50- Other Charges	...	5,10,00,000	8,00,00,000	15,20,00,000
<b>Total - 2245-02-114-001</b>	...	<b>5,24,00,000</b>	<b>8,01,00,000</b>	<b>15,21,90,000</b>
002- Supply of seeds/ fertilisers etc.for raising alternative crops in flood/cyclone affected areas [Under Response and Relief (Out of 40% of SDRMF)to Agri Deptt.] [DM]				
50- Other Charges	...	466,49,29,000	300,00,00,000	141,00,00,000
<b>Total - 2245-02-114-002</b>	...	<b>466,49,29,000</b>	<b>300,00,00,000</b>	<b>141,00,00,000</b>
<b>Total - Administrative Expenditure</b>	...	<b>471,73,29,000</b>	<b>308,01,00,000</b>	<b>156,21,90,000</b>
<b>Total - 2245-02-114</b>	...	<b>471,73,29,000</b>	<b>308,01,00,000</b>	<b>156,21,90,000</b>
Voted	...	471,73,29,000	308,01,00,000	156,21,90,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2245-02-118 - ASSISTANCE FOR REPAIRS/REPLACEMENT OF DAMAGED BOATS AND EQUIPMENT FOR FISHING**

**02 - FLOODS, CYCLONES, ETC.**

**118- Assistance for repairs/replacement of damaged boats and equipment for fishing**

**Administrative Expenditure**

001- Supply of Nets, Fish, Prawns etc. [Under Recovery & Restoration (Out of 30% of SDRMF) to Fisheries Deptt.] [DM]

21- Materials and Supplies/Stores and Equipment

04-Others

 ... | 91,80,000 | 35,00,00,000 | 66,50,00,000 |

**Total - Administrative Expenditure**

 ... | **91,80,000** | **35,00,00,000** | **66,50,00,000** |

**State Development Schemes**

004- Upgradation of Harbour in Canal Front Development at Sankarpur,Digha in the district of Midnapur (HUDCO) [DM]

27- Minor Works/ Maintenance

 ... | ... | ... | ... |

**Total - 2245-02-118**

 ... | **91,80,000** | **35,00,00,000** | **66,50,00,000** |

Voted

 ... | 91,80,000 | 35,00,00,000 | 66,50,00,000 |

Charged

 ... | ... | ... | ... |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2245-02-119 - ASSISTANCE TO ARTISANS FOR REPAIRS/REPLACEMENT OF DAMAGED TOOLS AND EQUIPMENT</b>				
<b>02 - FLOODS, CYCLONES, ETC.</b>				
<b>119- Assistance to artisans for repairs/replacement of damaged tools and equipment</b>				
<b>Administrative Expenditure</b>				
001- Assistance to indigent artisans for relief and rehabilitation M&SSE&T [Under Recovery & Restoration (Out of 30% of SDRMF)] [DM]				
50- Other Charges	18,70,25,600	2,35,000	1,00,00,000	1,90,00,000
<b>Total - Administrative Expenditure</b>	18,70,25,600	2,35,000	1,00,00,000	1,90,00,000
<b>Total - 2245-02-119</b>	<b>18,70,25,600</b>	<b>2,35,000</b>	<b>1,00,00,000</b>	<b>1,90,00,000</b>
Voted	18,70,25,600	2,35,000	1,00,00,000	1,90,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2245-02-121 - AFFORESTATION**

<b>02 - FLOODS, CYCLONES, ETC.</b>				
<b>121- Afforestation</b>				
<b>Administrative Expenditure</b>				
001- Replacement of Planting materials for social Forestry [DM]				
50- Other Charges	37,66,560	...	...	...
<b>Total - Administrative Expenditure</b>	37,66,560	...	...	...
<b>Total - 2245-02-121</b>	<b>37,66,560</b>	...	...	...
Voted	37,66,560	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2245-02-122 - REPAIRS AND RESTORATION OF DAMAGED IRRIGATION AND FLOOD CONTROL WORKS**

<b>02 - FLOODS, CYCLONES, ETC.</b>				
<b>122- Repairs and restoration of damaged irrigation and flood control works</b>				
<b>Administrative Expenditure</b>				
001- Emergency repair of flood protective embankments by NFCR [Under Response and Relief (Out of 40% of SDRMF) to I. W. Deptt.] [DM]				
27- Minor Works/ Maintenance	...	6,00,000	5,00,000	2,35,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2245-02-122-001</b>	...	6,00,000	5,00,000	2,35,000
<hr/>				
002- Repairs and restoration of damaged Minor Irrigation installations [Under Recovery & Restoration (Out of 30% of SDRMF) to I.W. Deptt.] [DM]				
27- Minor Works/ Maintenance	...	13,00,00,000	1,00,00,000	1,90,00,000
50- Other Charges	...	...	10,00,000	19,00,000
<b>Total - 2245-02-122-002</b>	...	13,00,00,000	1,10,00,000	2,09,00,000
<hr/>				
003- Emergency repair of flood protective embankments [Under Response and Relief (Out of 40% of SDRMF) to I.W. Deptt.] [DM]				
27- Minor Works/ Maintenance	99,94,81,788	108,14,45,000	75,00,00,000	35,25,00,000
<b>Total - 2245-02-122-003</b>	99,94,81,788	108,14,45,000	75,00,00,000	35,25,00,000
<hr/>				
<b>Total - Administrative Expenditure</b>	99,94,81,788	121,20,45,000	76,15,00,000	37,36,35,000
<hr/>				
<b>Total - 2245-02-122</b>	<b>99,94,81,788</b>	<b>121,20,45,000</b>	<b>76,15,00,000</b>	<b>37,36,35,000</b>
<hr/>				
Voted	99,94,81,788	121,20,45,000	76,15,00,000	37,36,35,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2245-02-193 - ASSISTANCE OF LOCAL BODIES AND OTHER NON-GOVT. BODIES/INSTITUTIONS**

**02 - FLOODS, CYCLONES, ETC.**

**193- Assistance of Local Bodies and Other Non-Govt.**

**Bodies/Institutions**

**Administrative Expenditure**

001- Assistance to local bodies for restoration of supply of drinking  
Water [Under Response and Relief (Out of 40% of SDRMF)]  
[DM]

31- Grants-in-aid-GENERAL

02-Other Grants

 ... | 1,00,000 | 1,00,000 | 47,000 |

**Total - 2245-02-193-001**

 ... | 1,00,000 | 1,00,000 | 47,000 |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2245-02-193</b>	...	<b>1,00,000</b>	<b>1,00,000</b>	<b>47,000</b>
Voted	...	1,00,000	1,00,000	47,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2245-02-282 - PUBLIC HEALTH**

**02 - FLOODS, CYCLONES, ETC.**

**282- Public Health**

**Administrative Expenditure**

001- Expenses on Public Health Measures [Under Response and Relief (Out of 40% of SDRMF)] [DM]

13- Office Expenses

01-Electricity	...	1,000	1,00,000	47,000
02-Telephone	...	1,000	1,00,000	47,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,00,000	47,000
04-Other Office Expenses	...	1,000	1,00,000	47,000

**Total - 2245-02-282-001-13**      ...      4,000      4,00,000      1,88,000

21- Materials and Supplies/Stores and Equipment

02-Drug	...	...	1,00,000	47,000
04-Others	...	1,000	1,00,000	47,000

**Total - 2245-02-282-001-21**      ...      1,000      2,00,000      94,000

27- Minor Works/ Maintenance

31- Grants-in-aid-GENERAL

02-Other Grants	190,00,00,000	103,02,00,000	300,00,00,000	141,00,00,000
50- Other Charges	...	1,000	1,00,000	47,000

**Total - 2245-02-282-001**      190,00,00,000      103,02,07,000      300,08,00,000      141,03,76,000

002- Expenses on Health Measures [Under Response and Relief (Out of 40% of SDRMF) to Health Deptt.] [DM]

31- Grants-in-aid-GENERAL

02-Other Grants	...	...	115,00,00,000	54,05,00,000
50- Other Charges	...	...	1,00,000	47,000

**Total - 2245-02-282-002**      ...      ...      115,01,00,000      54,05,47,000

**Total - Administrative Expenditure**      190,00,00,000      103,02,07,000      415,09,00,000      195,09,23,000

**Total - 2245-02-282**      **190,00,00,000**      **103,02,07,000**      **415,09,00,000**      **195,09,23,000**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	190,00,00,000	103,02,07,000	415,09,00,000	195,09,23,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2245-05-101 - TRANSFER TO RESERVE FUNDS AND DEPOSIT ACCOUNTS - SDRF**

**05 - STATE DISASTER RESPONSE FUND**

**101- Transfer to Reserve Funds and Deposit Accounts - SDRF**

**Administrative Expenditure**

002- State Disaster Response Fund (SDRF) [DM]

63- Inter-Account Transfer	1011,00,00,000	1011,00,00,000	1078,40,00,000	1132,80,00,000
<b>Total - 2245-05-101-002</b>	<b>1011,00,00,000</b>	<b>1011,00,00,000</b>	<b>1078,40,00,000</b>	<b>1132,80,00,000</b>

003- State Disaster Response Fund (SDRF) (SDRF) [DM]

63- Inter-Account Transfer	337,00,00,000	337,00,00,000	...	...
<b>Total - 2245-05-101-003</b>	<b>337,00,00,000</b>	<b>337,00,00,000</b>	...	...

<b>Total - Administrative Expenditure</b>	<b>1348,00,00,000</b>	<b>1348,00,00,000</b>	<b>1078,40,00,000</b>	<b>1132,80,00,000</b>
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<b>Total - 2245-05-101</b>	<b>1348,00,00,000</b>	<b>1348,00,00,000</b>	<b>1078,40,00,000</b>	<b>1132,80,00,000</b>
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Voted	1348,00,00,000	1348,00,00,000	1078,40,00,000	1132,80,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2245-07-101 - DISASTER MITIGATION**

**07 - DISASTER MANAGEMENT**

**101- Disaster Mitigation**

**Administrative Expenditure**

001- Scheme for taking preventive measures to mitigate the risk of flood (20% of SDRMF) [DM]

31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	4,20,00,000	55,64,93,000
<b>Total - 2245-07-101-001</b>	...	...	<b>4,20,00,000</b>	<b>55,64,93,000</b>

002- Scheme for taking preventive measures to mitigate the risk of earthquake(20% of SDRMF) [DM]

31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	4,20,00,000	60,60,32,000
<b>Total - 2245-07-101-002</b>	...	...	<b>4,20,00,000</b>	<b>60,60,32,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
003- Scheme for taking preventive measures to mitigate the risk of cyclone and other local wind hazards(20% of SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	4,20,00,000	55,64,88,000
<b>Total - 2245-07-101-003</b>	...	...	4,20,00,000	55,64,88,000
004- Scheme for taking preventive measures to mitigate the risk of drought(20% of SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	4,20,00,000	55,64,93,000
<b>Total - 2245-07-101-004</b>	...	...	4,20,00,000	55,64,93,000
005- Scheme for taking preventive measures to mitigate the risk of landslide(20% of SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	2,10,00,000	27,82,47,000
<b>Total - 2245-07-101-005</b>	...	...	2,10,00,000	27,82,47,000
006- Scheme for taking preventive measures to mitigate the risk of lightening(20% of SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	2,10,00,000	27,82,47,000
<b>Total - 2245-07-101-006</b>	...	...	2,10,00,000	27,82,47,000
<b>Total - Administrative Expenditure</b>	...	...	21,00,00,000	283,20,00,000
<b>Total - 2245-07-101</b>	...	...	<b>21,00,00,000</b>	<b>283,20,00,000</b>
Voted	...	...	21,00,00,000	283,20,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2245-08-101 - DISASTER MITIGATION**

**08 - STATE DISASTER MITIGATION FUND**

**101- Disaster Mitigation**

**Administrative Expenditure**

001- Transfer to/from Reserve Fund and Deposit Account [DM]

63- Inter-Account Transfer	...	...	269,60,00,000	283,20,00,000
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<b>Total - 2245-08-101-001</b>	...	...	269,60,00,000	283,20,00,000
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002- Scheme under Disaster Mitigation Fund (20% of SDRMF) [DM]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	...	...	...	...
<b>Total - Administrative Expenditure</b>	...	...	269,60,00,000	283,20,00,000
<b>Total - 2245-08-101</b>	...	...	<b>269,60,00,000</b>	<b>283,20,00,000</b>
Voted	...	...	269,60,00,000	283,20,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2245-80-102 - MANAGEMENT OF NATURAL DISASTERS, CONTINGENCY PLANS IN DISASTER PRONE AREAS**

**80 - GENERAL**

**102- Management of Natural Disasters, Contingency Plans in Disaster prone Areas**  
**Administrative Expenditure**

003- Expenditure for training to cope-up with disasters [Under Preparedness and Capacity Building (Out of 10% of SDRMF)] [DM]

28- Payment of Professional and Special Services

02-Other charges

98- Training

...	...	1,00,000	10,00,000
2,70,000	36,31,000	12,00,000	21,50,00,000

**Total - Administrative Expenditure**

2,70,000	36,31,000	13,00,000	21,60,00,000
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**State Development Schemes**

001- Assistance for Development of Cyclone Risk Mitigation Projects [DM]

28- Payment of Professional and Special Services

02-Other charges

...	17,00,000	5,67,000	28,20,000
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**Total - 2245-80-102-001**

...	17,00,000	5,67,000	28,20,000
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002- Awareness Campaign on Disaster Management Activities [DM]

26- Advertising and Publicity Expenses

50- Other Charges

2,78,29,454	1,10,00,000	2,67,83,000	3,28,00,000
1,42,99,092	1,00,00,000	2,29,81,000	20,00,000

**Total - 2245-80-102-002**

4,21,28,546	2,10,00,000	4,97,64,000	3,48,00,000
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006- Strengthening and Understanding Multi-hazard Risk Management [DM]

50- Other Charges

...	1,88,000	63,000	3,11,000
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**Total - 2245-80-102-006**

...	1,88,000	63,000	3,11,000
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007- Strengthening of State Disaster Management Authority (SDMA) and District Disaster Management Authority (DDMA) [DM]



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
28- Payment of Professional and Special Services				
02-Other charges	84,34,569	81,00,000	54,88,000	1,62,20,000
50- Other Charges	...	1,000	1,000	39,000
<b>Total - 2245-80-102-007</b>	84,34,569	81,01,000	54,89,000	1,62,59,000
009- State Disaster Mitigation Fund (SDMF) [DM]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	16,89,867	17,00,000	20,27,000	...
50- Other Charges	...	...	...	...
<b>Total - 2245-80-102-009</b>	16,89,867	17,00,000	20,27,000	...
016- Preparation of Disaster Management Plan [DM]				
50- Other Charges	...	...	...	...
019- Early warning dissemination system [DM]				
50- Other Charges	71,61,630	71,00,000	23,67,000	1,18,00,000
<b>Total - 2245-80-102-019</b>	71,61,630	71,00,000	23,67,000	1,18,00,000
<b>Total - State Development Schemes</b>	5,94,14,612	3,97,89,000	6,02,77,000	6,59,90,000
<b>State Development Schemes (Central Assistance)</b>				
005- Project Management and Implementation Support (Component-C & D) (Central Share) (OCASPS) [DM]				
01- Salaries				
01-Pay	17,54,000	20,00,000	23,62,000	21,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,856	60,000	71,000	63,000
03-House Rent Allowance	...	2,00,000	...	2,10,000
<b>Total - 2245-80-102-005-01</b>	17,62,856	22,60,000	24,33,000	23,73,000
02- Wages	17,98,068	10,00,000	30,24,000	10,50,000
11- Travel Expenses	...	25,000	...	26,000
12- Medical Reimbursements under WBHS 2008	...	25,000	...	26,000
13- Office Expenses				
01-Electricity	1,21,072	2,00,000	3,20,000	2,10,000
02-Telephone	42,981	50,000	64,000	...
03-Maintenance / P.O.L. for Office Vehicles	5,31,995	10,00,000	15,10,000	10,50,000
04-Other Office Expenses	13,06,219	9,00,000	1,60,000	...
<b>Total - 2245-80-102-005-13</b>	20,02,267	21,50,000	20,54,000	12,60,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
26- Advertising and Publicity Expenses	...	...	26,98,000	...
28- Payment of Professional and Special Services				
02-Other charges	...	2,00,000	...	...
50- Other Charges	39,60,155	40,00,000	62,45,000	2,65,000
78- Outsourcing of Services	...	1,000	...	...
98- Training	20,14,943	1,39,000	32,63,000	...
<b>Total - 2245-80-102-005</b>	1,15,38,289	98,00,000	1,97,17,000	50,00,000
008- Scheme for Training of Community Volunteers in selected 30 most flood prone districts in India - APADA MITRA (Central Share) (OTHER) [DM]				
50- Other Charges	...	60,00,000	...	...
98- Training	...	40,00,000	...	...
<b>Total - 2245-80-102-008</b>	...	1,00,00,000	...	...
021- NCRMP-II Component-A (Central Share) (OCASPS) [DM]				
28- Payment of Professional and Special Services				
02-Other charges	...	1,00,000	...	...
50- Other Charges	...	1,00,000	...	...
<b>Total - 2245-80-102-021</b>	...	2,00,000	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	1,15,38,289	2,00,00,000	1,97,17,000	50,00,000
<b>State Development Schemes (Central Assistance)</b>				
017- Capacity Building under the recommendation of 13th Finance Commission (13-FC) [DM]				
50- Other Charges	...	...	...	...
018- Grant from Finance Commission (FC) [DM]				
50- Other Charges	...	...	...	...
<b>Central Sector Scheme</b>				
020- Awareness campaign & others on Disaster Risk Reduction Activities (Central Share) (OTHER) [DM]				
50- Other Charges	...	...	...	...
<b>Total - 2245-80-102</b>	<b>7,12,22,901</b>	<b>6,34,20,000</b>	<b>8,12,94,000</b>	<b>28,69,90,000</b>
Voted	7,12,22,901	6,34,20,000	8,12,94,000	28,69,90,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2245-80-103 - ASSISTANCE TO STATE FROM NATIONAL DISASTER RESPONSE FUND(NDRF)**

**80 - GENERAL**

**103- Assistance To State From National Disaster Response Fund(Ndrf)**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Administrative Expenditure</b>				
003- Transfer to Reserve Fund under Public Account [DM]				
63- Inter-Account Transfer	...	500,00,00,000	300,00,00,000	...
<b>Total - Administrative Expenditure</b>	...	500,00,00,000	300,00,00,000	...
<b>State Development Schemes</b>				
002- Transfer to Reserve Funds and Deposit Accounts from National Disaster Response Fund (NDRF) (OTHER) [DM]				
63- Inter-Account Transfer	2250,28,00,000	...	...	...
<b>Total - State Development Schemes</b>	2250,28,00,000	...	...	...
<b>Total - 2245-80-103</b>	<b>2250,28,00,000</b>	<b>500,00,00,000</b>	<b>300,00,00,000</b>	...
Voted	2250,28,00,000	500,00,00,000	300,00,00,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2245-80-800 - OTHER EXPENDITURE**

**80 - GENERAL**

**800- Other Expenditure**

**Administrative Expenditure**

005- Supply of Tarpaulins etc. [Under Response and Relief (Out of 40% of SDRMF)] [DM]				
50- Other Charges	112,18,49,785	80,75,00,000	170,00,00,000	79,90,00,000
<b>Total - 2245-80-800-005</b>	112,18,49,785	80,75,00,000	170,00,00,000	79,90,00,000
006- Relief to fire victims [Under Response and Relief (Out of 40% of SDRMF)] [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,00,000	47,000
50- Other Charges	...	1,000	1,00,000	47,000
<b>Total - 2245-80-800-006</b>	...	1,000	2,00,000	94,000
007- Emergent repairs to petty installations [Under Response and Relief (Out of 40% of SDRMF)] [DM]				
27- Minor Works/ Maintenance	...	2,45,000	1,00,000	47,000
<b>Total - 2245-80-800-007</b>	...	2,45,000	1,00,000	47,000
008- Rescue of marooned people affected by flood, cyclone, tornado etc. and set-up of Relief Camps / Centres including Relief Contingency [Under Response and Relief (Out of 40% of SDRMF)] [DM]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	154,97,08,096	25,00,00,000	49,00,00,000	23,03,00,000
<b>Total - 2245-80-800-008</b>	154,97,08,096	25,00,00,000	49,00,00,000	23,03,00,000
010- Assistance to W.B.S.E.B. for Restoration of Power Supply in the Areas affeted by Flood, Cyclone etc. [DM]				
50- Other Charges	...	...	...	...
011- Other items and for Other Departments [Under Response and Relief (Out of 40% of SDRMF)] [DM]				
50- Other Charges	76,24,02,202	1,02,000	1,00,000	47,000
<b>Total - 2245-80-800-011</b>	76,24,02,202	1,02,000	1,00,000	47,000
017- Assistance to WBSEB for restoration of power supply in the areas affected by flood, cyclone, etc. [Under Recovery & Restoration (Out of 30% of SDRMF)] [DM]				
50- Other Charges	...	1,000	...	2,000
<b>Total - 2245-80-800-017</b>	...	1,000	...	2,000
018- Repairs of Educational Institutions and repairs/ replacement of furniture of those institutions affected by natural calamities [Under Recovery & Restoration (Out of 30% of SDRMF)] to Education Deptt. [DM]				
50- Other Charges	...	2,14,000	...	2,20,000
<b>Total - 2245-80-800-018</b>	...	2,14,000	...	2,20,000
019- Assistance for Transportation of Relief provider[Under Response and Relief (Out of 40% of SDRMF) to Department of Transport] [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	2,00,000	94,000
50- Other Charges	...	...	1,00,000	47,000
<b>Total - 2245-80-800-019</b>	...	...	3,00,000	1,41,000
<b>Total - Administrative Expenditure</b>	343,39,60,083	105,80,63,000	219,07,00,000	102,98,51,000
<b>Total - 2245-80-800</b>	<b>343,39,60,083</b>	<b>105,80,63,000</b>	<b>219,07,00,000</b>	<b>102,98,51,000</b>
Voted	343,39,60,083	105,80,63,000	219,07,00,000	102,98,51,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2245 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>01 - DROUGHT</b>				
<b>101- Gratuitous Relief</b>				
Administrative Expenditure				
007-Subsidy for agricultural inputs to small and marginal farmers and agricultural labourers [under Recovery & Restoration (Out of 30% of SDRMF) to Agri Deptt.] [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>				
	...	...	...	...
<b>102- Drinking Water Supply</b>				
Administrative Expenditure				
002-Sinking / Resinking / Repair / Provisions of Drinking Water [Under Recovery & Restoration (Out of 30% of SDRMF) PHE Deptt.] [DM]				
70-Deduct Recoveries				
01-Others	-131	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>				
	-131	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Food and Clothings-Food [DM]				
70-Deduct Recoveries				
01-Others	-1,60,945	...	...	...
007-Expenditure in connection with relief to fire victims [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-House Building grant to indigent fire-affected persons [DM]				
70-Deduct Recoveries				
01-Others	-40,000	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Subsidy for agricultural inputs to small and marginal farmers and agricultural labourers [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>				
	-2,00,945	-1,000	...	...
<b>02- FLOODS, CYCLONES, ETC.</b>				
<b>101- Gratuitous Relief</b>				
Administrative Expenditure				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-Gratuitous Relief in Cash [Under Response and Relief (Out of 40% of SDRMF)] [DM]				
70-Deduct Recoveries				
01-Others	-1,10,100	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Supply of Food / Milk to affected persons [Under Response and Relief (Out of 40% of SDRMF)] [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Supply of Food and Clothing and Garments to affected persons [Under Response and Relief (Out of 40% of SDRMF)] [DM]				
70-Deduct Recoveries				
01-Others	-36,300	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-1,46,400	-2,000	...	...
<b>106- Repairs and restoration of damaged roads and bridges</b>				
Administrative Expenditure				
001-Emergent repair of roads,culverts,bridges etc. damaged/ destroyed by natural calamities [Under Recovery & Restoration (Out of 30% of SDRMF) to PWD Deptt.] [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 106 - Deduct - Recoveries</i>	...	-1,000	...	...
<b>111- Ex gratia payment to bereaved family</b>				
Administrative Expenditure				
001-Ex gratia payments to families of dead/missing persons to flood, cyclone etc. [Under Recovery & Restoration (Out of 30% of SDRMF) ] [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	...	-1,000	...	...
<b>112- Evacuation of population</b>				
Administrative Expenditure				
001-Evacuation of marooned people [Under Response and Relief (Out of 40% of SDRMF )to Civil Defence Wing and DMG Group of Police] [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 112 - Deduct - Recoveries</i>				
	...	...	...	...
<b>113- Assistance for repairs/reconstruction of houses</b>				
Administrative Expenditure				
001-Assistance for repair / reconstruction of damaged dwelling houses [Under Recovery & Restoration (Out of 30% of SDRMF)] [DM]				
70-Deduct Recoveries				
01-Others	-11,39,05,000	-1,00,00,000	...	...
002-Maintenance and Repair of Flood/Cyclone Shelters [Under Preparedness and Capacity Building (Out of 10% of SDRMF)] [DM]				
70-Deduct Recoveries				
01-Others	-1,00,000	-1,000	...	...
<i>Total - 113 - Deduct - Recoveries</i>				
	-11,40,05,000	-1,00,01,000	...	...
<b>114- Assistance to farmers for purchase of agricultural inputs</b>				
Administrative Expenditure				
002-Supply of seeds/ fertilisers etc.for raising alternative crops in flood/cyclone affected areas [Under Response and Relief (Out of 40% of SDRMF)to Agri Deptt.] [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 114 - Deduct - Recoveries</i>				
	...	-1,000	...	...
<b>118- Assistance for repairs/replacement of damaged boats and equipment for fishing</b>				
Administrative Expenditure				
001-Supply of Nets, Fish, Prawns etc. [Under Recovery & Restoration (Out of 30% of SDRMF) to Fisheries Deptt.] [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 118 - Deduct - Recoveries</i>				
	...	...	...	...
<b>119- Assistance to artisans for repairs/replacement of damaged tools and equipment</b>				
Administrative Expenditure				
001-Assistance to indigent artisans for relief and rehabilitation M&SSE&T [Under Recovery & Restoration (Out of 30% of SDRMF)] [DM]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 119 - Deduct - Recoveries</i>	...	...	...	...
<b>122- Repairs and restoration of damaged irrigation and flood control works</b>				
Administrative Expenditure				
001-Emergency repair of flood protective embankments by NFCR [Under Response and Relief (Out of 40% of SDRMF) to I. W. Deptt.] [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-Emergency repair of flood protective embankments [Under Response and Relief (Out of 40% of SDRMF) to I.W. Deptt.] [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 122 - Deduct - Recoveries</i>	...	-1,000	...	...
<b>193- Assistance of Local Bodies and Other Non-Govt. Bodies/Institutions</b>				
Administrative Expenditure				
002-Emergency repair of Panchayat properties damaged/ destroyed by Natural calamities [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 193 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Cash Doles [DM]				
70-Deduct Recoveries				
01-Others	-14,99,982	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Food and Clothings - Food [DM]				
70-Deduct Recoveries				
01-Others	-8,33,42,604	-50,00,000	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Emergency Repair of Panchayat Properties damaged/destroyed by natural calamities [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Housing [DM]				



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Housing- Cost of acquisition of land for resettlement of homeless persons due to floods, erosion etc. [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-8,48,42,586	-50,02,000	...	...
<b>05- STATE DISASTER RESPONSE FUND</b>				
<b>101- Transfer to Reserve Funds and Deposit Accounts - SDRF</b>				
Administrative Expenditure				
001-Calamity Relief Fund [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-State Disaster Response Fund (SDRF) [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1424,00,00,000	-1132,80,00,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	-1424,00,00,000	-1132,80,00,000
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
Administrative Expenditure				
001-Calamity Relief Fund [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-State Disaster Response Fund (SDRF) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
<b>901- Deduct - Amount met from State Disaster Response Fund (SDRF)</b>				
Administrative Expenditure				
001-State Disaster Response Fund (SDRF) [DM]				
70-Deduct Recoveries				
01-Others	-2820,64,74,151	-1848,00,00,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Assistance to State from National Disaster Response Fund(NDRF) (OTHER) [DM]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	...	...	...
<i>Total - 901 - Deduct - Recoveries</i>	-2820,64,74,151	-1848,00,00,000	...	...
<b>08- STATE DISASTER MITIGATION FUND</b>				
<b>101- Disaster Mitigation</b>				
Administrative Expenditure				
001-Transfer to/from Reserve Fund and Deposit Account [DM]				
70-Deduct Recoveries				
01-Others	...	...	-21,00,00,000	-283,20,00,000
<i>Total - 101 - Deduct - Recoveries</i>	...	...	-21,00,00,000	-283,20,00,000
<b>80- GENERAL</b>				
<b>102- Management of Natural Disasters, Contingency Plans in Disaster prone Areas</b>				
State Development Schemes				
002-Awareness Campaign on Disaster Management Activities [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
007-Strengthening of State Disaster Management Authority (SDMA) and District Disaster Management Authority (DDMA) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
023-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
022-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
017-Capacity Building under the recommendation of 13th Finance Commission (13-FC) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
Central Sector Scheme				
020-Awareness campaign & others on Disaster Risk Reduction Activities (Central Share) (OTHER) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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<i>Total - 102 - Deduct - Recoveries</i>	...	...	...	...
-----				
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes				
001-State Disaster Mitigation Fund (SDMF) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
-----				
<b>800- Other Expenditure</b>				
Administrative Expenditure				
008-Rescue of marooned people affected by flood, cyclone, tornado etc. and set-up of Relief Camps / Centres including Relief Contingency [Under Response and Relief (Out of 40% of SDRMF)] [DM]				
70-Deduct Recoveries				
01-Others	-2,26,910	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Other items and for Other Departments [Under Response and Relief (Out of 40% of SDRMF)] [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Repairs of Educational Institutions and repairs/ replacement of furniture of those institutions affected by natural calamities [Under Recovery & Restoration (Out of 30% of SDRMF)] to Education Deptt. [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-2,26,910	-1,000	...	...
-----				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
008-Rescue of marooned people affected by flood,cyclone, tornado etc. and set-up of relief camps/ Centres [DM]				
70-Deduct Recoveries				
01-Others	-6,01,654	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Other Items [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Expenditure belonging to Forests Department in connection with Flood of 1995 (N.F.C.R.) [DM]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
019-Capacity Building under the recommendation of 13th Finance Commission [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
020-Deduct Recoveries [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
002-Awareness Campaign on Disaster Management Activities [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-Refund of unutilised funds under various Schemes [DM]				
70-Deduct Recoveries				
01-Others	-3,17,06,945	...	...	...
State Development Schemes (Central Assistance)				
012-Capacity Building under the recommendation of 13th Finance Commission (13-FC) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,23,08,599	...	...	...
<b>Total - 2245 - Deduct - Recoveries</b>	-2843,82,04,722	-1849,50,11,000	-1445,00,00,000	-1416,00,00,000

**REVENUE EXPENDITURE**

DEMAND No. 73

Disaster Management and Civil Defence Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 7,07,78,000

Charged Rs. Nil

Total Rs. 7,07,78,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,07,78,000	...	7,07,78,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	7,07,76,000	...	7,07,76,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	6,15,26,426	6,09,77,000	6,81,82,000	7,07,78,000
<b>Total - 090</b>	<b>6,15,26,426</b>	<b>6,09,77,000</b>	<b>6,81,82,000</b>	<b>7,07,78,000</b>
<b>Grand Total - Gross</b>	<b>6,15,26,426</b>	<b>6,09,77,000</b>	<b>6,81,82,000</b>	<b>7,07,78,000</b>
Voted	6,15,26,426	6,09,77,000	6,81,82,000	7,07,78,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>6,15,26,426</b>	<b>6,09,77,000</b>	<b>6,81,82,000</b>	<b>7,07,78,000</b>
<b>Deduct Recoveries</b>	<b>-6,64,175</b>	<b>-1,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>6,08,62,251</b>	<b>6,09,76,000</b>	<b>6,81,80,000</b>	<b>7,07,76,000</b>
Voted	6,08,62,251	6,09,76,000	6,81,80,000	7,07,76,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
004- Department of Relief [DM]				
01- Salaries				
01-Pay	4,11,99,907	4,61,52,000	4,51,05,000	4,64,58,000
14-Grade Pay	5,002	...	...	...
02-Dearness Allowance	6,15,850	13,85,000	18,04,000	27,88,000
03-House Rent Allowance	36,36,537	43,84,000	42,85,000	44,14,000
04-Ad hoc Bonus	1,93,200	1,82,000	1,97,000	2,01,000
07-Other Allowances	26,760	37,000	1,82,000	1,83,000
12-Medical Allowance	44,290	51,000	45,000	46,000
<b>Total - 2251-00-090-004-01</b>	4,57,21,546	5,21,91,000	5,16,18,000	5,40,90,000
-----				
02- Wages	7,82,480	5,79,000	16,80,000	17,00,000
07- Medical Reimbursements	10,342	26,000	26,000	27,000
11- Travel Expenses	...	32,000	32,000	33,000
12- Medical Reimbursements under WBHS 2008	7,90,523	5,14,000	5,14,000	5,24,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	18,50,385	20,24,000	20,24,000	20,64,000
03-Maintenance / P.O.L. for Office Vehicles	30,44,476	4,13,000	38,00,000	38,30,000
04-Other Office Expenses	62,18,352	33,06,000	69,00,000	69,20,000
<b>Total - 2251-00-090-004-13</b>	1,11,13,213	57,43,000	1,27,24,000	1,28,14,000
-----				
26- Advertising and Publicity Expenses	63,000	36,000	64,000	36,000
27- Minor Works/ Maintenance	...	3,11,000	3,11,000	3,11,000
28- Payment of Professional and Special Services				
02-Other charges	18,41,380	8,71,000	8,71,000	9,50,000
50- Other Charges	58,410	18,000	18,000	19,000
77- Computerisation	1,48,032	6,32,000	3,00,000	2,50,000
98- Training	9,97,500	24,000	24,000	24,000
<b>Total - Administrative Expenditure</b>	6,15,26,426	6,09,77,000	6,81,82,000	7,07,78,000
-----				
<b>Total - 2251-00-090</b>	<b>6,15,26,426</b>	<b>6,09,77,000</b>	<b>6,81,82,000</b>	<b>7,07,78,000</b>
-----				
	Voted	6,15,26,426	6,09,77,000	6,81,82,000
	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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
Administrative Expenditure				
004-Department of Relief [DM]				
70-Deduct Recoveries				
01-Others	-35,670	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<hr/>				
<i>Total - 090 - Deduct - Recoveries</i>	-35,670	-1,000	-1,000	-1,000
<hr/>				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
004-Department of Relief [DM]				
70-Deduct Recoveries				
01-Others	-6,28,505	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<hr/>				
<i>Total - 911 - Deduct - Recoveries</i>	-6,28,505	...	-1,000	-1,000
<hr/>				
<b>Total - 2251 - Deduct - Recoveries</b>	-6,64,175	-1,000	-2,000	-2,000
<hr/>				

# CAPITAL EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 94,59,98,000

Charged Rs. Nil

Total Rs. 94,59,98,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	94,59,98,000	...	94,59,98,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	94,59,97,000	...	94,59,97,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	47,00,000	15,67,000	77,98,000
<b>Total - 051</b>	...	47,00,000	15,67,000	77,98,000
<b>Total - 01</b>	...	47,00,000	15,67,000	77,98,000
<b>60 - OTHER BUILDINGS</b>				
<b>051- Constructions</b>				
State Development Schemes	20,37,57,167	88,44,00,000	18,14,67,000	91,32,00,000
State Development Schemes (Central Assistance)	34,05,53,747	55,00,00,000	...	2,50,00,000
<b>Total - 051</b>	54,43,10,914	143,44,00,000	18,14,67,000	93,82,00,000
<b>Total - 60</b>	54,43,10,914	143,44,00,000	18,14,67,000	93,82,00,000
<b>Grand Total - Gross</b>	54,43,10,914	143,91,00,000	18,30,34,000	94,59,98,000
Voted	54,43,10,914	143,91,00,000	18,30,34,000	94,59,98,000
Charged	...	...	...	...
State Development Schemes	20,37,57,167	88,91,00,000	18,30,34,000	92,09,98,000
State Development Schemes (Central Assistance)	34,05,53,747	55,00,00,000	...	2,50,00,000
Deduct Recoveries	...	...	-1,000	-1,000



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Net</b>	<b>54,43,10,914</b>	<b>143,91,00,000</b>	<b>18,30,33,000</b>	<b>94,59,97,000</b>
Voted	54,43,10,914	143,91,00,000	18,30,33,000	94,59,97,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
<b>State Development Schemes</b>				
017- Relief and Welfare (Relief) [DM]				
53- Major Works / Land and Buildings	...	47,00,000	15,67,000	77,98,000
60- Other Capital Expenditure	...	...	...	...
<b>Total - State Development Schemes</b>	...	47,00,000	15,67,000	77,98,000
<b>Total - 4059-01-051</b>	...	<b>47,00,000</b>	<b>15,67,000</b>	<b>77,98,000</b>
Voted	...	47,00,000	15,67,000	77,98,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4059-60-051 - CONSTRUCTIONS**

<b>60 - OTHER BUILDINGS</b>				
<b>051- Constructions</b>				
<b>State Development Schemes</b>				
001- Relief and Welfare (Relief) [DM]				
53- Major Works / Land and Buildings	6,66,81,211	38,15,00,000	12,71,67,000	62,21,00,000
60- Other Capital Expenditure	...	66,00,000	22,00,000	2,18,00,000
<b>Total - 4059-60-051-001</b>	6,66,81,211	38,81,00,000	12,93,67,000	64,39,00,000
002- Construction of Relief Godowns/Stores at District Level. [DM]				
52- Machinery and Equipment/Tools and Plants	...	33,00,000	11,00,000	1,04,51,000
53- Major Works / Land and Buildings	40,77,390	15,30,00,000	5,10,00,000	24,88,49,000
<b>Total - 4059-60-051-002</b>	40,77,390	15,63,00,000	5,21,00,000	25,93,00,000
<b>Total - State Development Schemes</b>	7,07,58,601	54,44,00,000	18,14,67,000	90,32,00,000
<b>State Development Schemes</b>				
013- Construction of Multi-Purpose Cyclone Shelter (MPCS) (Component-B) (State Share) (OCASPS) [DM]				
53- Major Works / Land and Buildings	13,29,98,566	34,00,00,000	...	1,00,00,000
<b>Total - State Development Schemes</b>	13,29,98,566	34,00,00,000	...	1,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
012- Construction of Multi-Purpose Cyclone Shelter (MPCS) (Component-B) (Central Share) (OCASPS) [DM]				
53- Major Works / Land and Buildings	34,05,53,747	55,00,00,000	...	2,50,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes (Central Assistance)</b>	34,05,53,747	55,00,00,000	...	2,50,00,000
<b>Total - 4059-60-051</b>	<b>54,43,10,914</b>	<b>143,44,00,000</b>	<b>18,14,67,000</b>	<b>93,82,00,000</b>
Voted	54,43,10,914	143,44,00,000	18,14,67,000	93,82,00,000
Charged	...	...	...	...

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

**60 - OTHER BUILDINGS**

**051- Constructions**

Administrative Expenditure				
901-Deduct Recoveries on Capital Accounts [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
State Development Schemes				
001-Relief and Welfare (Relief) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Construction of Relief Godowns/Stores at District Level. [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Extension of existing stores Buildings of W.B.N.V.F. Dist. Batt.				
Cooch Behar [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
013-Construction of Multi-Purpose Cyclone Shelter (MPCS)				
(Component-B) (State Share) (OCASPS) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
019-Refund of Unutilized Fund of CSS Schemes (State Share)				
(CSSREFUND) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
018-Refund of Unutilized Fund of CSS Schemes (Central Share)				
(CSSREFUND) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	...	-1,000	-1,000

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

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	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 4059 - Deduct - Recoveries</i>	...	...	-1,000	-1,000

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# CAPITAL EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

A. Capital Account of General Services -

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

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>001- Direction and Administration</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 001</b>	...	...	...	...
<b>800- Other Expenditure</b>				
State Development Schemes	...	...	<b>73,47,000</b>	...
<b>Total - 800</b>	...	...	<b>73,47,000</b>	...
<b>Grand Total - Gross</b>	...	...	<b>73,47,000</b>	...
Voted	...	...	73,47,000	...
<i>Charged</i>	...	...	...	...
State Development Schemes	...	...	<b>73,47,000</b>	...
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	<b>73,47,000</b>	...
Voted	...	...	73,47,000	...
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4070**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes (Central Assistance)</b>				
010- Mainstreaming Civil Defence in Disaster Risk Reduction (Central Share) (OTHER) [DM]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
<b>Total - 4070-00-001</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

**DETAILED ACCOUNT NO. 4070-00-800 - OTHER EXPENDITURE**

<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
017- Purchase of vehicles / Ambulances for different units of CD, HG & NVF [DM]				
51- Motor Vehicles	...	...	73,47,000	...
<b>Total - State Development Schemes</b>	...	...	73,47,000	...
<b>Total - 4070-00-800</b>	...	...	<b>73,47,000</b>	...
	Voted	...	73,47,000	...
	<i>Charged</i>	...	...	...

## CAPITAL EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

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

**Head of Account : 4216 - Capital Outlay on Housing**

**Voted Rs. 119,05,53,000**

*Charged Rs. Nil*

**Total Rs. 119,05,53,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>119,05,53,000</b>	...	<b>119,05,53,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>119,05,53,000</b>	...	<b>119,05,53,000</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>106- General Pool Accommodation</b>				
State Development Schemes	<b>Voted</b>	<b>1,45,92,488</b>	<b>71,92,10,000</b>	<b>24,38,30,000</b>
	<i>Charged</i>	...	...	<i>65,56,000</i>
State Development Schemes (Central Assistance)		...	...	...
<b>Total - 106</b>		<b>1,45,92,488</b>	<b>71,92,10,000</b>	<b>25,03,86,000</b>
<b>Grand Total - Gross</b>		<b>1,45,92,488</b>	<b>71,92,10,000</b>	<b>25,03,86,000</b>
	Voted	1,45,92,488	71,92,10,000	24,38,30,000
	<i>Charged</i>	...	...	<i>65,56,000</i>
<b>State Development Schemes</b>		<b>1,45,92,488</b>	<b>71,92,10,000</b>	<b>25,03,86,000</b>
	Voted	1,45,92,488	71,92,10,000	24,38,30,000
	<i>Charged</i>	...	...	<i>65,56,000</i>
<b>State Development Schemes (Central Assistance)</b>		...	...	...
	<i>Deduct Recoveries</i>	...	...	...
<b>Grand Total - Net</b>		<b>1,45,92,488</b>	<b>71,92,10,000</b>	<b>25,03,86,000</b>
	Voted	1,45,92,488	71,92,10,000	24,38,30,000
	<i>Charged</i>	...	...	<i>65,56,000</i>

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4216-01-106 - GENERAL POOL ACCOMMODATION</b>				
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>106- General Pool Accommodation</b>				
<b>State Development Schemes</b>				
072- Upgration C.C.D.T.I. including construction of Hostel Rescue Tower etc. [DM]				
53- Major Works / Land and Buildings	...	10,000	4,000	17,000
<b>Total - 4216-01-106-072</b>	...	10,000	4,000	17,000
081- Construction of Guest Houses at different Units /Centres of CD, HG& NVF [DM]				
53- Major Works / Land and Buildings	7,57,035	3,35,00,000	1,11,67,000	5,55,76,000
<b>Total - 4216-01-106-081</b>	7,57,035	3,35,00,000	1,11,67,000	5,55,76,000
083- Acquisition -Cost of Land for different purposes as required by CD,HG,NVF& NCC [DM]				
53- Major Works / Land and Buildings		Voted		
	...	...	...	...
	...	...	65,56,000	...
<b>Total - 4216-01-106-083</b>	...	...	65,56,000	...
086- Construction of Boundary Wall, Administrative Building of WCD,WBCEF & Civil Defence Organisation [DM]				
52- Machinery and Equipment/Tools and Plants	95,19,229	49,12,00,000	16,37,33,000	80,24,00,000
53- Major Works / Land and Buildings	40,00,000	5,45,00,000	2,22,59,000	10,03,00,000
<b>Total - 4216-01-106-086</b>	1,35,19,229	54,57,00,000	18,59,92,000	90,27,00,000
087- Construction of Boundary Wall ,Administrative Building , Barrack, Quarter etc.for WBNVF [DM]				
53- Major Works / Land and Buildings	3,16,224	14,00,00,000	4,66,67,000	23,22,60,000
<b>Total - 4216-01-106-087</b>	3,16,224	14,00,00,000	4,66,67,000	23,22,60,000
<b>Total - State Development Schemes</b>	1,45,92,488	71,92,10,000	25,03,86,000	119,05,53,000
		Voted		
	1,45,92,488	71,92,10,000	24,38,30,000	119,05,53,000
	...	...	65,56,000	...
<b>State Development Schemes (Central Assistance)</b>				
092- Mainstreaming Civil Defense in Disaster Risk Reduction (Central share) (OTHER) [DM]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 4216-01-106</b>	<b>1,45,92,488</b>	<b>71,92,10,000</b>	<b>25,03,86,000</b>	<b>119,05,53,000</b>
Voted	1,45,92,488	71,92,10,000	24,38,30,000	119,05,53,000
Charged	...	...	65,56,000	...

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

**01 - GOVERNMENT RESIDENTIAL BUILDINGS**

**106- General Pool Accommodation**

State Development Schemes

086-Construction of Boundary Wall, Administrative Building of  
WCD,WBCEF & Civil Defence Organisation [DM]

70-Deduct Recoveries

01-Others

*Total - 106 - Deduct - Recoveries*

*Total - 4216 - Deduct - Recoveries*

# CAPITAL EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence 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. 3,72,26,000

Charged Rs. Nil

Total Rs. 3,72,26,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,72,26,000	...	3,72,26,000
Deduct - Recoveries	...	...	...
Net Expenditure	3,72,26,000	...	3,72,26,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	1,91,98,379	1,27,68,000	1,27,68,000	1,40,00,000
State Development Schemes	...	1,40,00,000	46,67,000	2,32,26,000
<b>Total - 001</b>	<b>1,91,98,379</b>	<b>2,67,68,000</b>	<b>1,74,35,000</b>	<b>3,72,26,000</b>
<b>Grand Total - Gross</b>	<b>1,91,98,379</b>	<b>2,67,68,000</b>	<b>1,74,35,000</b>	<b>3,72,26,000</b>
Voted	1,91,98,379	2,67,68,000	1,74,35,000	3,72,26,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>1,91,98,379</b>	<b>1,27,68,000</b>	<b>1,27,68,000</b>	<b>1,40,00,000</b>
<b>State Development Schemes</b>	<b>...</b>	<b>1,40,00,000</b>	<b>46,67,000</b>	<b>2,32,26,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Net</b>	<b>1,91,98,379</b>	<b>2,67,68,000</b>	<b>1,74,35,000</b>	<b>3,72,26,000</b>
Voted	1,91,98,379	2,67,68,000	1,74,35,000	3,72,26,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4235-60-001 - DIRECTION AND ADMINISTRATION</b>				
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- Purchase of Various types of Special Equipment for Transportation of heavy crowd [DM]				
52- Machinery and Equipment/Tools and Plants	1,91,98,379	1,27,68,000	1,27,68,000	1,40,00,000
<b>Total - Administrative Expenditure</b>	1,91,98,379	1,27,68,000	1,27,68,000	1,40,00,000
<b>State Development Schemes</b>				
002- Purchase of modern equipment like rescue toy, boats etc. for Water Wing of Civil Defence & West Bengal Civil Emergency [DM]				
52- Machinery and Equipment/Tools and Plants	...	1,40,00,000	46,67,000	2,32,26,000
<b>Total - State Development Schemes</b>	...	1,40,00,000	46,67,000	2,32,26,000
<b>Total - 4235-60-001</b>	<b>1,91,98,379</b>	<b>2,67,68,000</b>	<b>1,74,35,000</b>	<b>3,72,26,000</b>
Voted	1,91,98,379	2,67,68,000	1,74,35,000	3,72,26,000
Charged	...	...	...	...

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

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**800- Other Expenditure**

State Development Schemes

901-Deduct Recoveries on Capital Accounts [DM]

70-Deduct Recoveries

01-Others

01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 4235 - Deduct - Recoveries</b>	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 77

Programme Monitoring Department

C - Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. 4,58,34,000

Charged Rs. Nil

Total Rs. 4,58,34,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,58,34,000	...	4,58,34,000
Deduct - Recoveries	...	...	...
Net Expenditure	4,58,34,000	...	4,58,34,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>02 - SURVEYS AND STATISTICS</b>				
<b>112- Economic Advice and Statistics</b>				
Administrative Expenditure	...	1,86,34,000	35,24,000	1,86,34,000
State Development Schemes	...	2,65,00,000	88,33,000	2,72,00,000
<b>Total - 112</b>	...	4,51,34,000	1,23,57,000	4,58,34,000
<b>Grand Total - Gross</b>	...	4,51,34,000	1,23,57,000	4,58,34,000
Voted	...	4,51,34,000	1,23,57,000	4,58,34,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	1,86,34,000	35,24,000	1,86,34,000
<b>State Development Schemes</b>	...	2,65,00,000	88,33,000	2,72,00,000
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	4,51,34,000	1,23,57,000	4,58,34,000
Voted	...	4,51,34,000	1,23,57,000	4,58,34,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 3454-02-112 - ECONOMIC ADVICE AND STATISTICS</b>				
<b>02 - SURVEYS AND STATISTICS</b>				
<b>112- Economic Advice and Statistics</b>				
<b>Administrative Expenditure</b>				
020- Programme Monitoring Department [PG]				
01- Salaries				
01-Pay	...	1,18,00,000	20,00,000	1,18,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	3,54,000	80,000	3,54,000
03-House Rent Allowance	...	11,21,000	1,90,000	11,21,000
04-Ad hoc Bonus	...	5,000	5,000	5,000
07-Other Allowances	...	70,000	5,000	70,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	1,000	1,000	1,000
<b>Total - 3454-02-112-020-01</b>	...	1,33,51,000	22,81,000	1,33,51,000
<hr/>				
02- Wages	...	5,15,000	2,15,000	5,15,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	8,16,000	36,000	8,16,000
12- Medical Reimbursements under WBHS 2008	...	10,00,000	50,000	10,00,000
13- Office Expenses				
01-Electricity	...	2,04,000	54,000	2,04,000
02-Telephone	...	1,53,000	53,000	1,53,000
03-Maintenance / P.O.L. for Office Vehicles	...	5,10,000	1,00,000	5,10,000
04-Other Office Expenses	...	5,10,000	2,10,000	5,10,000
<b>Total - 3454-02-112-020-13</b>	...	13,77,000	4,17,000	13,77,000
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16- Publications	...	2,04,000	54,000	2,04,000
28- Payment of Professional and Special Services				
02-Other charges	...	3,50,000	50,000	3,50,000
50- Other Charges	...	5,10,000	2,10,000	5,10,000
77- Computerisation	...	5,10,000	2,10,000	5,10,000
<b>Total - Administrative Expenditure</b>	...	1,86,34,000	35,24,000	1,86,34,000
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<b>State Development Schemes</b>				
021- Monitoring and review of Implementation of Programmes and Schemes [PG]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
27- Minor Works/ Maintenance				
28- Payment of Professional and Special Services	...	...	...	...
02-Other charges	...	...	...	...
50- Other Charges	...	2,65,00,000	88,33,000	2,72,00,000
77- Computerisation	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes</b>	...	2,65,00,000	88,33,000	2,72,00,000
<b>Total - 3454-02-112</b>	...	<b>4,51,34,000</b>	<b>1,23,57,000</b>	<b>4,58,34,000</b>
Voted	...	4,51,34,000	1,23,57,000	4,58,34,000
<i>Charged</i>	...	...	...	...