

বাজেট প্রকাশন নং ২০
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পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২৪-২০২৫ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2024-2025

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51	Technical Education, Training & Skill Development
78	Non-Conventional and Renewable Energy Sources

February, 2024

Detailed Demands for Grants for 2024-2025

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Detailed Demands for Grants for 2024-2025

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REVENUE EXPENDITURE

DEMAND No. 41

Parliamentary Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 3,88,41,000

Charged Rs. Nil

Total Rs. 3,88,41,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,88,41,000	...	3,88,41,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	3,88,40,000	...	3,88,40,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	
090- Secretariat					
Administrative Expenditure	3,49,81,520	3,79,83,000	3,76,96,000	3,88,41,000	
Total - 090	3,49,81,520	3,79,83,000	3,76,96,000	3,88,41,000	
Grand Total - Gross	3,49,81,520	3,79,83,000	3,76,96,000	3,88,41,000	
	Voted	3,49,81,520	3,79,83,000	3,76,96,000	3,88,41,000
	Charged
Administrative Expenditure	3,49,81,520	3,79,83,000	3,76,96,000	3,88,41,000	
Deduct Recoveries	...	-1,000	-1,000	-1,000	
Grand Total - Net	3,49,81,520	3,79,82,000	3,76,95,000	3,88,40,000	
	Voted	3,49,81,520	3,79,82,000	3,76,95,000	3,88,40,000
	Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
017- Department of Parliamentary Affairs [PA]				
01- Salaries				
01-Pay	2,59,73,248	2,77,50,000	2,67,52,000	2,75,55,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,76,572	9,00,000	15,90,000	16,58,000
03-House Rent Allowance	26,70,127	29,50,000	27,50,000	28,33,000
04-Ad hoc Bonus	1,53,600	1,62,000	2,04,000	2,10,000
07-Other Allowances	2,09,729	77,000	2,94,000	3,03,000
12-Medical Allowance	53,436	70,000	1,00,000	1,00,000
Total - 2052-00-090-017-01	2,98,36,712	3,19,09,000	3,16,90,000	3,26,59,000

02- Wages	21,50,993	23,04,000	22,37,000	23,26,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	2,65,821	4,95,000	5,00,000	5,10,000
13- Office Expenses				
01-Electricity	36,900	1,36,000	70,000	75,000
02-Telephone	96,761	98,000	1,30,000	1,33,000
03-Maintenance / P.O.L. for Office Vehicles	10,61,087	10,50,000	11,04,000	11,37,000
04-Other Office Expenses	7,18,796	9,88,000	10,00,000	10,20,000
Total - 2052-00-090-017-13	19,13,544	22,72,000	23,04,000	23,65,000

16- Publications	21,750	48,000	50,000	50,000
27- Minor Works/ Maintenance	6,200	85,000	85,000	85,000
28- Payment of Professional and Special Services				
02-Other charges	7,86,500	8,50,000	8,10,000	8,26,000
50- Other Charges	...	10,000	10,000	10,000
Total - Administrative Expenditure	3,49,81,520	3,79,83,000	3,76,96,000	3,88,41,000

Total - 2052-00-090	3,49,81,520	3,79,83,000	3,76,96,000	3,88,41,000

Voted	3,49,81,520	3,79,83,000	3,76,96,000	3,88,41,000
Charged	...	...	...	...

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

090- Secretariat

Administrative Expenditure

017-Department of Parliamentary Affairs [PA]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2052 - Deduct - Recoveries	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 41

Parliamentary Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 18,00,00,000

Charged Rs. Nil

Total Rs. 18,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	18,00,00,000	...	18,00,00,000
Deduct - Recoveries	-1,00,000	...	-1,00,000
Net Expenditure	17,99,00,000	...	17,99,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
800- Other Expenditure				
State Development Schemes	10,81,92,777	17,33,00,000	14,63,16,000	18,00,00,000
Total - 800	10,81,92,777	17,33,00,000	14,63,16,000	18,00,00,000
Grand Total - Gross	10,81,92,777	17,33,00,000	14,63,16,000	18,00,00,000
Voted	10,81,92,777	17,33,00,000	14,63,16,000	18,00,00,000
Charged	...	...	...	...
State Development Schemes	10,81,92,777	17,33,00,000	14,63,16,000	18,00,00,000
Deduct Recoveries	-11,67,432	...	-1,00,000	-1,00,000
Grand Total - Net	10,70,25,345	17,33,00,000	14,62,16,000	17,99,00,000
Voted	10,70,25,345	17,33,00,000	14,62,16,000	17,99,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2070-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
State Development Schemes				
005- West Bengal Youth Parliament Competetion Scheme in Educational Institutions [PA]				
13- Office Expenses				
02-Telephone	...	16,000	16,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	1,30,738	10,14,000	2,00,000	10,60,000
04-Other Office Expenses	9,61,883	1,00,00,000	10,00,000	1,50,00,000
Total - 2070-00-800-005-13	10,92,621	1,10,30,000	12,16,000	1,61,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
26- Advertising and Publicity Expenses				
	...	85,00,000	50,00,000	85,50,000
28- Payment of Professional and Special Services				
02-Other charges	...	10,70,000	1,00,000	11,50,000
31- Grants-in-aid-GENERAL				
02-Other Grants	4,08,10,058	6,20,00,000	5,00,00,000	6,30,00,000
50- Other Charges				
	6,62,90,098	9,07,00,000	9,00,00,000	9,12,00,000
Total - State Development Schemes	10,81,92,777	17,33,00,000	14,63,16,000	18,00,00,000
Total - 2070-00-800	10,81,92,777	17,33,00,000	14,63,16,000	18,00,00,000
Voted	10,81,92,777	17,33,00,000	14,63,16,000	18,00,00,000
Charged	...	...	...	...

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

800- Other Expenditure				
State Development Schemes				
005-West Bengal Youth Parliament Competetion Scheme in Educational Institutions [PA]				
70-Deduct Recoveries				
01-Others	-9,79,474	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-9,79,474	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
005-West Bengal Youth Parliament Competition Scheme in Educational Institutions [PA]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others State Development Schemes	-1,87,500	...	-1,00,000	-1,00,000
007-Refund of unutilised funds under various Schemes [PA]				
70-Deduct Recoveries				
01-Others	-458	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,87,958	...	-1,00,000	-1,00,000
<i>Total - 2070 - Deduct - Recoveries</i>	-11,67,432	...	-1,00,000	-1,00,000

CAPITAL EXPENDITURE

DEMAND No. 41

Parliamentary Affairs Department

A. Capital Account of General Services -

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

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Direction and Administration				
Administrative Expenditure
Total - 001
Grand Total - Gross
Voted
Charged
Administrative Expenditure
Deduct Recoveries
Grand Total - Net
Voted
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2022-2023	2023-2024	2023-2024	2024-2025
Rs.	Rs.	Rs.	Rs.

DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION

001- Direction and Administration

Administrative Expenditure

020- Department of Parliamentary Affairs [PA]

60- Other Capital Expenditure

Total - 4070-00-001

Voted

Charged

Total - 4070-00-001	...	...	...
Voted	...	...	...
Charged	...	...	...

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil

Charged Rs. 12,35,000

Total Rs. 12,35,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	12,35,000	12,35,000
Deduct - Recoveries
Net Expenditure	...	12,35,000	12,35,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
104- Interest on Loans for Non-Plan Schemes				
Administrative Expenditure	Voted ...	...	...	...
	Charged 10,18,850	15,000	11,50,000	12,35,000
Total - 104	10,18,850	15,000	11,50,000	12,35,000
Grand Total - Gross	10,18,850	15,000	11,50,000	12,35,000
Voted	...	...	...	...
Charged	10,18,850	15,000	11,50,000	12,35,000
Administrative Expenditure	10,18,850	15,000	11,50,000	12,35,000
Voted	...	...	...	...
Charged	10,18,850	15,000	11,50,000	12,35,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	10,18,850	15,000	11,50,000	12,35,000
Voted	...	...	...	...
Charged	10,18,850	15,000	11,50,000	12,35,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2049-04-104 - INTEREST ON LOANS FOR NON-PLAN SCHEMES				
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
104- Interest on Loans for Non-Plan Schemes				
Administrative Expenditure				
005- Interest on loans for House Building Advances to All India Services Officers [HR]				
45- Interest/Dividend	<i>Charged</i>	<i>10,18,850</i>	<i>15,000</i>	<i>11,50,000</i>
		<i>10,18,850</i>	<i>15,000</i>	<i>12,35,000</i>
	Total - Administrative Expenditure	10,18,850	15,000	11,50,000
	Total - 2049-04-104	10,18,850	15,000	12,35,000
	Voted	...	...	...
	<i>Charged</i>	<i>10,18,850</i>	<i>15,000</i>	<i>11,50,000</i>

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. General Services - (d) Administrative Services

Head of Account : 2051 - Public Service Commission

Voted Rs. 2,37,55,000

Charged Rs. Nil

Total Rs. 2,37,55,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,37,55,000	...	2,37,55,000
Deduct - Recoveries	-7,01,000	...	-7,01,000
Net Expenditure	2,30,54,000	...	2,30,54,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
103- Staff Selection Commission Administrative Expenditure	2,19,40,665	2,73,79,000	2,34,92,000	2,37,55,000
Total - 103	2,19,40,665	2,73,79,000	2,34,92,000	2,37,55,000
Grand Total - Gross	2,19,40,665	2,73,79,000	2,34,92,000	2,37,55,000
Voted	2,19,40,665	2,73,79,000	2,34,92,000	2,37,55,000
Charged	...	...	...	...
Administrative Expenditure	2,19,40,665	2,73,79,000	2,34,92,000	2,37,55,000
Deduct Recoveries	-7,14,640	...	-7,01,000	-7,01,000
Grand Total - Net	2,12,26,025	2,73,79,000	2,27,91,000	2,30,54,000
Voted	2,12,26,025	2,73,79,000	2,27,91,000	2,30,54,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2051-00-103 - STAFF SELECTION COMMISSION					
103- Staff Selection Commission					
Administrative Expenditure					
001- West Bengal Staff Selection Commission [HR]					
01- Salaries					
01-Pay	Voted	32,87,328	37,50,000	78,52,000	1,45,41,000
	<i>Charged</i>	...	...	...	...
14-Grade Pay	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
02-Dearness Allowance	Voted	...	10,000	4,80,000	5,28,000
	<i>Charged</i>	...	...	...	...
03-House Rent Allowance	Voted	...	10,000	7,10,000	7,32,000
	<i>Charged</i>	...	...	...	...
04-Ad hoc Bonus		...	...	17,000	18,000
07-Other Allowances	Voted	...	6,000	2,95,000	3,52,000
	<i>Charged</i>	...	...	...	...
12-Medical Allowance	Voted	...	...	40,000	60,000
	<i>Charged</i>	...	...	...	...
Total - 2051-00-103-001-01		32,87,328	37,76,000	93,94,000	1,62,31,000
	Voted	32,87,328	37,76,000	93,94,000	1,62,31,000
	<i>Charged</i>	...	...	...	...
02- Wages		...	10,000	4,70,000	4,72,000
07- Medical Reimbursements		...	5,000	1,53,000	3,50,000
11- Travel Expenses		...	...	60,000	62,000
12- Medical Reimbursements under WBHS 2008		...	...	50,000	52,000
13- Office Expenses					
01-Electricity		...	...	14,000	15,000
02-Telephone		...	...	78,000	1,05,000
03-Maintenance / P.O.L. for Office Vehicles		76,237	...	12,15,000	12,52,000
04-Other Office Expenses		2,720	...	2,66,000	2,72,000
Total - 2051-00-103-001-13		78,957	...	15,73,000	16,44,000
27- Minor Works/ Maintenance		...	...	1,14,000	1,18,000
28- Payment of Professional and Special Services					
02-Other charges		...	...	5,33,000	8,00,000
50- Other Charges	Voted	...	...	14,80,000	20,26,000
	<i>Charged</i>	...	...	...	...
78- Outsourcing of Services		...	...	10,00,000	20,00,000
Total - 2051-00-103-001		33,66,285	37,91,000	1,48,27,000	2,37,55,000
002- West Bengal Group-D Recruitment Board [HR]					

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01- Salaries				
01-Pay	99,05,076	1,39,99,000	62,48,000	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	65,277	62,000	1,04,000	...
03-House Rent Allowance	2,61,108	3,00,000	2,07,000	...
04-Ad hoc Bonus	9,600	14,000	...	...
07-Other Allowances	14,860	...	10,000	...
12-Medical Allowance	...	6,000	...	...
Total - 2051-00-103-002-01	1,02,55,921	1,43,81,000	65,69,000	...
02- Wages	...	2,41,000	...	...
07- Medical Reimbursements	1,05,714	80,000	33,000	...
11- Travel Expenses	...	10,000	...	...
12- Medical Reimbursements under WBHS 2008	...	8,000	9,000	...
13- Office Expenses				
01-Electricity	...	14,000	...	...
02-Telephone	1,03,535	1,16,000	39,000	...
03-Maintenance / P.O.L. for Office Vehicles	14,28,443	8,26,000	4,13,000	...
04-Other Office Expenses	70,110	2,31,000	12,000	...
Total - 2051-00-103-002-13	16,02,088	11,87,000	4,64,000	...
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	14,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	30,89,774	41,82,000	4,50,000	...
50- Other Charges	10,03,128	23,39,000	41,000	...
78- Outsourcing of Services	25,08,368	11,00,000	10,99,000	...
Total - 2051-00-103-002	1,85,64,993	2,35,42,000	86,65,000	...
004- West Bengal Group D Recruitment Board. [HR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	9,387	46,000	...	...
Total - 2051-00-103-004-13	9,387	46,000	...	...
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2051-00-103-004	9,387	46,000	...	...
Total - Administrative Expenditure	2,19,40,665	2,73,79,000	2,34,92,000	2,37,55,000
Total - 2051-00-103	2,19,40,665	2,73,79,000	2,34,92,000	2,37,55,000
Voted	2,19,40,665	2,73,79,000	2,34,92,000	2,37,55,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2051 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

103- Staff Selection Commission

Administrative Expenditure

001-West Bengal Staff Selection Commission [HR]

70-Deduct Recoveries

01-Others

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

Total - 103 - Deduct - Recoveries -1,000 -1,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

002-West Bengal Staff Selection Commission [HR] [HR]

70-Deduct Recoveries

01-Others

-7,14,640 ... -7,00,000 -7,00,000

Total - 911 - Deduct - Recoveries -7,14,640 ... -7,00,000 -7,00,000

Total - 2051 - Deduct - Recoveries -7,14,640 ... -7,01,000 -7,01,000

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 37,89,11,000

Charged Rs. Nil

Total Rs. 37,89,11,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	37,89,11,000	...	37,89,11,000
Deduct - Recoveries	-7,06,000	...	-7,06,000
Net Expenditure	37,82,05,000	...	37,82,05,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariat				
Administrative Expenditure	34,80,68,179	35,73,06,000	36,55,85,000	37,89,11,000
Total - 090	34,80,68,179	35,73,06,000	36,55,85,000	37,89,11,000
Grand Total - Gross	34,80,68,179	35,73,06,000	36,55,85,000	37,89,11,000
Voted	34,80,68,179	35,73,06,000	36,55,85,000	37,89,11,000
Charged	...	...	...	...
Administrative Expenditure	34,80,68,179	35,73,06,000	36,55,85,000	37,89,11,000
Deduct Recoveries	-8,56,141	-1,19,000	-7,06,000	-7,06,000
Grand Total - Net	34,72,12,038	35,71,87,000	36,48,79,000	37,82,05,000
Voted	34,72,12,038	35,71,87,000	36,48,79,000	37,82,05,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
021- Personnel & Administrative Refroms Department [HR]				
01- Salaries				
01-Pay	17,48,43,601	17,24,25,000	17,50,00,000	18,03,00,000
14-Grade Pay	21,671	49,000	25,000	25,000
02-Dearness Allowance	1,41,35,706	1,15,01,000	2,08,00,000	2,29,00,000
03-House Rent Allowance	1,73,71,425	1,91,71,000	1,74,00,000	1,79,00,000
04-Ad hoc Bonus	4,25,951	4,43,000	4,80,000	4,84,000
05-Interim Relief	39,150	2,000	2,000	2,000
07-Other Allowances	42,81,477	48,18,000	57,68,000	60,56,000
09-Ration Allowance	...	...	...	...
12-Medical Allowance	1,56,144	1,47,000	2,32,000	2,39,000
Total - 2052-00-090-021-01	21,12,75,125	20,85,56,000	21,97,07,000	22,79,06,000
02- Wages	1,29,16,781	1,36,70,000	1,42,00,000	1,47,00,000
05- Rewards	...	6,000	...	...
07- Medical Reimbursements	8,76,381	18,93,000	9,47,000	9,47,000
11- Travel Expenses	8,88,228	50,00,000	10,00,000	12,00,000
12- Medical Reimbursements under WBHS 2008	36,53,865	64,32,000	50,00,000	51,50,000
13- Office Expenses				
01-Electricity	12,61,345	9,69,000	7,50,000	7,73,000
02-Telephone	5,47,475	7,18,000	5,10,000	5,16,000
03-Maintenance / P.O.L. for Office Vehicles	38,18,122	38,72,000	41,90,000	43,16,000
04-Other Office Expenses	47,90,591	41,22,000	32,00,000	32,65,000
Total - 2052-00-090-021-13	1,04,17,533	96,81,000	86,50,000	88,70,000
14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	11,14,281	8,00,000	8,00,000	8,00,000
27- Minor Works/ Maintenance	...	67,000	50,000	50,000
28- Payment of Professional and Special Services				
02-Other charges	10,24,067	62,73,000	10,55,000	10,76,000
41- Secret Service Expenditure	...	...	...	...
50- Other Charges	5,44,698	8,20,000	10,12,000	10,43,000
78- Outsourcing of Services	2,92,368	5,05,000	3,01,000	3,10,000
Total - 2052-00-090-021	24,30,03,327	25,37,03,000	25,27,22,000	26,20,52,000
028- The West Bengal Information Commission [HR]				
01- Salaries				
01-Pay	1,48,04,053	1,55,93,000	1,52,48,000	1,57,05,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	22,05,071	11,32,000	32,00,000	35,20,000
03-House Rent Allowance	26,15,114	31,67,000	23,00,000	24,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Ad hoc Bonus	19,200	23,000	26,000	27,000
07-Other Allowances	28,32,527	30,83,000	30,83,000	31,00,000
12-Medical Allowance	6,000	6,000	6,000	7,000
Total - 2052-00-090-028-01	2,24,81,965	2,30,04,000	2,38,63,000	2,47,59,000
02- Wages	26,37,079	29,22,000	33,72,000	35,10,000
07- Medical Reimbursements	2,99,760	2,63,000	2,00,000	2,06,000
11- Travel Expenses	92,795	3,01,000	1,80,000	1,83,000
12- Medical Reimbursements under WBHS 2008	75,209	67,000	67,000	69,000
13- Office Expenses				
01-Electricity	30,579	1,03,000	31,000	32,000
02-Telephone	2,60,554	3,34,000	2,85,000	2,88,000
03-Maintenance / P.O.L. for Office Vehicles	5,63,185	4,31,000	6,00,000	6,18,000
04-Other Office Expenses	13,64,495	13,27,000	12,00,000	12,24,000
Total - 2052-00-090-028-13	22,18,813	21,95,000	21,16,000	21,62,000
27- Minor Works/ Maintenance	...	11,000	6,000	6,000
28- Payment of Professional and Special Services				
02-Other charges	8,20,677	6,84,000	5,00,000	5,15,000
50- Other Charges	4,41,392	1,86,000	4,55,000	4,69,000
Total - 2052-00-090-028	2,90,67,690	2,96,33,000	3,07,59,000	3,18,79,000
029- Implementation of the West Bengal Lokayukta Act, 2003 [HR]				
01- Salaries				
01-Pay	95,82,232	1,05,34,000	1,24,00,000	1,27,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	16,87,733	19,45,000	19,60,000	21,56,000
03-House Rent Allowance	10,52,088	19,54,000	15,30,000	15,76,000
04-Ad hoc Bonus	24,000	23,000	32,000	33,000
05-Interim Relief	1,89,210	2,27,000	...	...
07-Other Allowances	44,200	14,98,000	15,00,000	15,45,000
12-Medical Allowance	12,000	23,000	23,000	25,000
Total - 2052-00-090-029-01	1,25,91,463	1,62,04,000	1,74,45,000	1,80,85,000
02- Wages	6,72,000	7,29,000	5,50,000	5,72,000
07- Medical Reimbursements	1,39,018	2,30,000	2,00,000	2,30,000
11- Travel Expenses	...	20,000	20,000	20,000
12- Medical Reimbursements under WBHS 2008	55,622	1,50,000	58,000	60,000
13- Office Expenses				
01-Electricity	1,32,175	1,90,000	2,30,000	2,36,000
02-Telephone	1,08,798	1,53,000	1,25,000	1,26,000
03-Maintenance / P.O.L. for Office Vehicles	8,21,049	9,42,000	8,00,000	8,24,000
04-Other Office Expenses	43,689	92,000	92,000	94,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2052-00-090-029-13	11,05,711	13,77,000	12,47,000	12,80,000
27- Minor Works/ Maintenance	3,300	13,000	10,000	10,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	1,000	1,000	1,000
02-Other charges	4,000	14,000	14,000	15,000
Total - 2052-00-090-029-28	4,000	15,000	15,000	16,000
50- Other Charges	1,58,949	3,23,000	3,00,000	3,09,000
78- Outsourcing of Services	...	...	8,78,000	8,78,000
Total - 2052-00-090-029	1,47,30,063	1,90,61,000	2,07,23,000	2,14,60,000
036- Anti Corruption Branch (ACB), West Bengal [HR]				
01- Salaries				
01-Pay	4,41,28,155	4,36,87,000	4,60,00,000	4,74,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	24,37,080	17,76,000	34,50,000	37,95,000
03-House Rent Allowance	40,11,415	42,09,000	42,09,000	43,36,000
04-Ad hoc Bonus	1,20,000	1,13,000	1,60,000	1,65,000
07-Other Allowances	4,43,308	1,41,000	10,50,000	10,82,000
09-Ration Allowance	7,39,800	6,65,000	8,80,000	9,10,000
12-Medical Allowance	3,500	14,000	14,000	14,000
Total - 2052-00-090-036-01	5,18,83,258	5,06,05,000	5,57,63,000	5,77,02,000
02- Wages	...	...	...	...
05- Rewards	2,23,900	48,000	48,000	50,000
07- Medical Reimbursements	1,43,955	1,05,000	85,000	1,00,000
11- Travel Expenses	1,63,991	59,000	1,59,000	1,64,000
12- Medical Reimbursements under WBHS 2008	76,308	2,93,000	2,00,000	2,20,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,18,782	1,43,000	1,20,000	1,21,000
03-Maintenance / P.O.L. for Office Vehicles	60,51,554	27,34,000	35,00,000	36,10,000
04-Other Office Expenses	13,19,660	3,26,000	5,70,000	5,88,000
Total - 2052-00-090-036-13	74,89,996	32,03,000	41,90,000	43,19,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	6,000	3,000	3,000
25- Clothing and Tentage (Police Uniform)	...	...	...	...
27- Minor Works/ Maintenance	...	5,000	3,000	3,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
41- Secret Service Expenditure	11,88,000	3,84,000	6,70,000	6,91,000
50- Other Charges	97,691	2,01,000	2,60,000	2,68,000
88- Escort Charges	...	...	...	...
Total - 2052-00-090-036	6,12,67,099	5,49,09,000	6,13,81,000	6,35,20,000
Total - Administrative Expenditure	34,80,68,179	35,73,06,000	36,55,85,000	37,89,11,000
Total - 2052-00-090	34,80,68,179	35,73,06,000	36,55,85,000	37,89,11,000
Voted	34,80,68,179	35,73,06,000	36,55,85,000	37,89,11,000
Charged	...	...	...	...

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

090- Secretariat

Administrative Expenditure				
002-Home Department Chief Technical Examiners Cell [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
021-Personnel & Administrative Refroms Department [HR]				
70-Deduct Recoveries				
01-Others	-6,31,322	-22,000	-5,00,000	-5,00,000
02-W.B.H.S. 2008	...	...	...	...
028-The West Bengal Information Commission [HR]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
029-Implementation of the West Bengal Lokayukta Act, 2003 [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-6,31,322	-22,000	-5,01,000	-5,01,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure				
021-Home (Personnel & Administrative Reforms)Department [HR]				
70-Deduct Recoveries				
01-Others	-56,569	-85,000	-85,000	-85,000
02-W.B.H.S. 2008	...	...	...	...
035-Home Department Chief Technical Examiners Cell [HR]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	-1,68,250	-12,000	-1,20,000	-1,20,000
<i>Total - 911 - Deduct - Recoveries</i>	-2,24,819	-97,000	-2,05,000	-2,05,000
<i>Total - 2052 - Deduct - Recoveries</i>	-8,56,141	-1,19,000	-7,06,000	-7,06,000

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 80,00,000

Charged Rs. Nil

Total Rs. 80,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure	10,40,658	6,48,000	1,22,00,000	80,00,000
Total - 053	10,40,658	6,48,000	1,22,00,000	80,00,000
Grand Total - Gross	10,40,658	6,48,000	1,22,00,000	80,00,000
Voted	10,40,658	6,48,000	1,22,00,000	80,00,000
Charged	...	...	...	...
Administrative Expenditure	10,40,658	6,48,000	1,22,00,000	80,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	10,40,658	6,48,000	1,22,00,000	80,00,000
Voted	10,40,658	6,48,000	1,22,00,000	80,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS				
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure				
048- Repair, Renovation and Up-gradation of Office Building in Districts and Sub-Divisions. [HR]				
27- Minor Works/ Maintenance	10,40,658	6,48,000	1,22,00,000	80,00,000
Total - Administrative Expenditure	10,40,658	6,48,000	1,22,00,000	80,00,000
Total - 2059-01-053	10,40,658	6,48,000	1,22,00,000	80,00,000
Voted	10,40,658	6,48,000	1,22,00,000	80,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. General Services - (d) Administrative Services

Head of Account : 2062 - Vigilance

Voted Rs. 20,57,27,000

Charged Rs. Nil

Total Rs. 20,57,27,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	20,57,27,000	...	20,57,27,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	20,57,26,000	...	20,57,26,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
104- Vigilance Commission of West Bengal				
Administrative Expenditure	18,57,64,841	17,43,39,000	20,00,52,000	20,57,27,000
Total - 104	18,57,64,841	17,43,39,000	20,00,52,000	20,57,27,000
Grand Total - Gross	18,57,64,841	17,43,39,000	20,00,52,000	20,57,27,000
Voted	18,57,64,841	17,43,39,000	20,00,52,000	20,57,27,000
Charged	...	...	...	...
Administrative Expenditure	18,57,64,841	17,43,39,000	20,00,52,000	20,57,27,000
Deduct Recoveries	...	...	-1,000	-1,000
Grand Total - Net	18,57,64,841	17,43,39,000	20,00,51,000	20,57,26,000
Voted	18,57,64,841	17,43,39,000	20,00,51,000	20,57,26,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2062

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2062-00-104 - VIGILANCE COMMISSION OF WEST BENGAL				
104- Vigilance Commission of West Bengal				
Administrative Expenditure				
001- State Headquarters [HR]				
01- Salaries				
01-Pay	10,21,00,626	8,72,00,000	10,92,00,000	11,25,00,000
14-Grade Pay	...	2,000	...	...
02-Dearness Allowance	53,55,919	63,00,000	72,00,000	79,20,000
03-House Rent Allowance	88,88,806	94,50,000	85,00,000	88,00,000
04-Ad hoc Bonus	72,000	1,00,000	96,000	99,000
05-Interim Relief	1,89,783	47,000	10,000	10,000
07-Other Allowances	14,06,939	1,00,000	35,00,000	25,00,000
09-Ration Allowance	10,75,650	10,00,000	11,40,000	11,74,000
12-Medical Allowance	67,000	1,00,000	1,00,000	1,03,000
Total - 2062-00-104-001-01	11,91,56,723	10,42,99,000	12,97,46,000	13,31,06,000
02- Wages	13,90,340	13,00,000	11,00,000	11,44,000
05- Rewards	28,900	20,000	15,000	17,000
07- Medical Reimbursements	5,02,670	5,00,000	4,00,000	4,15,000
11- Travel Expenses	1,62,340	2,64,000	1,64,000	1,66,000
12- Medical Reimbursements under WBHS 2008	6,41,140	1,50,000	4,70,000	4,85,000
13- Office Expenses				
01-Electricity	5,060	89,000	5,000	5,000
02-Telephone	3,67,039	2,44,000	2,30,000	2,40,000
03-Maintenance / P.O.L. for Office Vehicles	22,72,544	20,40,000	23,00,000	23,69,000
04-Other Office Expenses	20,53,980	16,04,000	23,75,000	24,21,000
Total - 2062-00-104-001-13	46,98,623	39,77,000	49,10,000	50,35,000
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	55,000	28,000	28,000
28- Payment of Professional and Special Services				
02-Other charges	...	86,000	43,000	43,000
41- Secret Service Expenditure	67,000	68,000	68,000	68,000
50- Other Charges	2,52,131	57,000	4,32,000	4,44,000
Total - 2062-00-104-001	12,68,99,867	11,07,76,000	13,73,76,000	14,09,51,000
002- District Charges [HR]				
01- Salaries				
01-Pay	5,11,63,958	5,42,45,000	5,33,00,000	5,49,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	15,34,550	18,50,000	32,00,000	35,20,000
03-House Rent Allowance	46,87,316	52,72,000	45,50,000	46,87,000
04-Ad hoc Bonus	14,400	20,000	19,000	20,000
07-Other Allowances	1,29,560	1,00,000	1,24,000	1,28,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2062

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
09-Ration Allowance	7,45,500	8,40,000	8,40,000	8,66,000
11-Compensatory Allowance	48,000	20,000	55,000	58,000
12-Medical Allowance	34,000	50,000	34,000	34,000
Total - 2062-00-104-002-01	5,83,57,284	6,23,97,000	6,21,22,000	6,42,13,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	10,000	5,000	5,000
11- Travel Expenses	3,46,392	8,42,000	3,50,000	3,54,000
12- Medical Reimbursements under WBHS 2008	1,29,059	1,00,000	1,00,000	1,03,000
13- Office Expenses				
01-Electricity	...	15,000	10,000	10,000
02-Telephone	...	7,000	7,000	7,000
03-Maintenance / P.O.L. for Office Vehicles	...	5,000	5,000	5,000
04-Other Office Expenses	18,189	90,000	50,000	52,000
Total - 2062-00-104-002-13	18,189	1,17,000	72,000	74,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	10,000	5,000	5,000
41- Secret Service Expenditure	...	...	...	...
50- Other Charges	14,050	72,000	14,000	14,000
Total - 2062-00-104-002	5,88,64,974	6,35,48,000	6,26,68,000	6,47,68,000
003- Reimbursement of Trap Money related to Vigilance Cases [HR]				
41- Secret Service Expenditure	...	15,000	8,000	8,000
Total - 2062-00-104-003	...	15,000	8,000	8,000
Total - Administrative Expenditure	18,57,64,841	17,43,39,000	20,00,52,000	20,57,27,000
Total - 2062-00-104	18,57,64,841	17,43,39,000	20,00,52,000	20,57,27,000
Voted	18,57,64,841	17,43,39,000	20,00,52,000	20,57,27,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2062 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

104- Vigilance Commission of West Bengal

Administrative Expenditure

001-State Headquarters [HR]

70-Deduct Recoveries

01-Others

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2062

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008
002-District Charges [HR]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 104 - Deduct - Recoveries</i>	-1,000	-1,000
<i>Total - 2062 - Deduct - Recoveries</i>	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 19,38,11,000

Charged Rs. Nil

Total Rs. 19,38,11,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	19,38,11,000	...	19,38,11,000
Deduct - Recoveries	-60,03,000	...	-60,03,000
Net Expenditure	18,78,08,000	...	18,78,08,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
003- Training				
Administrative Expenditure	7,32,43,084	8,29,56,000	11,73,46,000	10,68,08,000
State Development Schemes	4,47,81,457	7,40,20,000	5,48,20,000	8,70,03,000
Total - 003	11,80,24,541	15,69,76,000	17,21,66,000	19,38,11,000
104- Vigilance				
Administrative Expenditure	2,85,808	...	...	...
Total - 104	2,85,808	...	...	...
Grand Total - Gross	11,83,10,349	15,69,76,000	17,21,66,000	19,38,11,000
Voted	11,83,10,349	15,69,76,000	17,21,66,000	19,38,11,000
Charged	...	...	...	...
Administrative Expenditure	7,35,28,892	8,29,56,000	11,73,46,000	10,68,08,000
State Development Schemes	4,47,81,457	7,40,20,000	5,48,20,000	8,70,03,000
Deduct Recoveries	-64,13,276	...	-60,03,000	-60,03,000
Grand Total - Net	11,18,97,073	15,69,76,000	16,61,63,000	18,78,08,000
Voted	11,18,97,073	15,69,76,000	16,61,63,000	18,78,08,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2070-00-003 - TRAINING				
003- Training				
 Administrative Expenditure				
002- Training of Administrative Officers [HR]				
01- Salaries				
01-Pay	1,71,09,418	2,12,00,000	1,76,23,000	1,81,52,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	33,00,062	45,68,000	46,00,000	50,60,000
03-House Rent Allowance	16,68,542	34,71,000	14,00,000	14,42,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	40,900	33,000	50,000	52,000
Total - 2070-00-003-002-01	2,21,18,922	2,92,72,000	2,36,73,000	2,47,06,000
02- Wages				
05- Rewards	...	1,000	1,000	1,000
07- Medical Reimbursements	...	20,000	10,000	10,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	28,000	10,000	11,000
13- Office Expenses				
01-Electricity	...	38,000	20,000	21,000
02-Telephone	1,329	7,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	94,000	47,000	47,000
Total - 2070-00-003-002-13	1,329	1,39,000	68,000	69,000
19- Maintenance				
28- Payment of Professional and Special Services	...	55,000	28,000	28,000
02-Other charges	...	...	...	...
50- Other Charges	1,14,39,551	80,00,000	56,07,000	58,00,000
98- Training	...	...	1,15,00,000	1,20,00,000
Total - 2070-00-003-002	3,35,59,802	3,75,15,000	4,08,97,000	4,26,35,000
005- Maintenance of A.T.I. Bidhan Nagar [HR]				
01- Salaries				
01-Pay	2,23,84,549	2,58,00,000	2,20,00,000	2,26,60,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	15,58,051	17,00,000	34,00,000	37,40,000
03-House Rent Allowance	12,82,385	16,00,000	10,50,000	10,82,000
04-Ad hoc Bonus	52,800	50,000	70,000	72,000
07-Other Allowances	3,16,055	63,000	3,15,000	3,00,000
12-Medical Allowance	12,000	11,000	15,000	16,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2070-00-003-005-01	2,56,05,840	2,92,24,000	2,68,50,000	2,78,70,000
02- Wages	37,08,943	36,75,000	41,10,000	45,21,000
07- Medical Reimbursements	69,885	98,000	1,75,000	1,19,000
11- Travel Expenses	...	12,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	73,777	87,000	1,70,000	1,75,000
13- Office Expenses				
01-Electricity	58,03,959	66,30,000	71,30,000	73,44,000
02-Telephone	1,78,548	2,90,000	2,80,000	2,83,000
03-Maintenance / P.O.L. for Office Vehicles	2,57,499	15,29,000	10,00,000	10,50,000
04-Other Office Expenses	4,76,966	14,87,000	8,00,000	8,24,000
Total - 2070-00-003-005-13	67,16,972	99,36,000	92,10,000	95,01,000
19- Maintenance	...	35,000	20,000	20,000
28- Payment of Professional and Special Services				
02-Other charges	89,680	2,00,000	1,00,000	1,00,000
50- Other Charges	10,31,993	7,88,000	6,00,000	6,18,000
78- Outsourcing of Services	23,29,677	11,75,000	10,50,000	10,82,000
Total - 2070-00-003-005	3,96,26,767	4,52,30,000	4,22,95,000	4,40,16,000
009- Conduct of Half-Yearly Departmental Examination of IAS & WBCS (Exe.) officers [HR] [HR]				
01- Salaries				
07-Other Allowances	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	10,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	16,000	16,000	16,000
02-Telephone	...	16,000	16,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	4,640	80,000	50,000	52,000
04-Other Office Expenses	...	10,000	5,000	5,000
Total - 2070-00-003-009-13	4,640	1,22,000	87,000	89,000
28- Payment of Professional and Special Services				
02-Other charges	51,875	70,000	53,000	54,000
50- Other Charges	...	8,000	8,000	8,000
Total - 2070-00-003-009	56,515	2,11,000	1,54,000	1,57,000
011- I.A.S. Probationers Training [HR]				
98- Training	...	...	3,40,00,000	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2070-00-003-011	...	...	3,40,00,000	2,00,00,000
Total - Administrative Expenditure	7,32,43,084	8,29,56,000	11,73,46,000	10,68,08,000
State Development Schemes				
001- Establishment of an Administrative Training Institute at Bidhannagar(Salt Lake City) [HR]				
19- Maintenance	25,00,210	70,00,000	40,00,000	70,00,000
Total - 2070-00-003-001	25,00,210	70,00,000	40,00,000	70,00,000
006- Establishment and Maintenance of Public Grievance and Assistance Offices in Calcutta [HR]				
13- Office Expenses				
01-Electricity	...	5,000	5,000	1,000
28- Payment of Professional and Special Services				
02-Other charges	...	10,000	10,000	1,000
50- Other Charges	...	5,000	5,000	1,000
Total - 2070-00-003-006	...	20,000	20,000	3,000
008- Establishment of Regional Training Centres [HR]				
50- Other Charges	7,82,935	2,00,00,000	8,00,000	10,00,000
98- Training	...	...	...	1,90,00,000
Total - 2070-00-003-008	7,82,935	2,00,00,000	8,00,000	2,00,00,000
012- Establishment of an I.A.S. Coaching Centre at A.T.I. Bidhan Nagar [HR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,63,72,574	3,50,00,000	4,50,00,000	5,00,00,000
Total - 2070-00-003-012	3,63,72,574	3,50,00,000	4,50,00,000	5,00,00,000
013- Introduction of Computer in the Personnel & Administrative Refoms Department [HR]				
77- Computerisation	51,25,738	1,20,00,000	50,00,000	1,00,00,000
Total - 2070-00-003-013	51,25,738	1,20,00,000	50,00,000	1,00,00,000
Total - State Development Schemes	4,47,81,457	7,40,20,000	5,48,20,000	8,70,03,000
Total - 2070-00-003	11,80,24,541	15,69,76,000	17,21,66,000	19,38,11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 003 - Deduct - Recoveries</i>	...	...	-3,000	-3,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
008-Establishment of Regional Training Centres (at Burdwan, Medinipur & Jalpaiguri) [HR]				
70-Deduct Recoveries				
01-Others	-60,33,998	...	-60,00,000	-60,00,000
State Development Schemes				
006-Refund of unutilised funds under various Schemes [HR]				
70-Deduct Recoveries				
01-Others	-1,02,454	...	...	...
040-Establishment of Regional Training Centres (at Burdwan, Medinipur & Jalpaiguri) [HR]				
70-Deduct Recoveries				
01-Others	-2,76,824	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-64,13,276	...	-60,00,000	-60,00,000
<i>Total - 2070 - Deduct - Recoveries</i>	-64,13,276	...	-60,03,000	-60,03,000

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

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

Head of Account : 2216 - Housing

Voted Rs. 7,90,000

Charged Rs. Nil

Total Rs. 7,90,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,90,000	...	7,90,000
Deduct - Recoveries	...	...	...
Net Expenditure	7,90,000	...	7,90,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
05 - GENERAL POOL ACCOMMODATION				
053- Maintenance And Repairs				
Administrative Expenditure	7,44,397	10,32,000	7,67,000	7,90,000
Total - 053	7,44,397	10,32,000	7,67,000	7,90,000
Grand Total - Gross	7,44,397	10,32,000	7,67,000	7,90,000
Voted	7,44,397	10,32,000	7,67,000	7,90,000
Charged	...	...	...	...
Administrative Expenditure	7,44,397	10,32,000	7,67,000	7,90,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	7,44,397	10,32,000	7,67,000	7,90,000
Voted	7,44,397	10,32,000	7,67,000	7,90,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2216-05-053 - MAINTENANCE AND REPAIRS				
05 - GENERAL POOL ACCOMMODATION				
053- Maintenance And Repairs				
Administrative Expenditure				
011- Repair, Renovation and Up-gradation of Government Residential Buildings in Districts and Sub-Divisions [HR]				
27- Minor Works/ Maintenance				
	7,44,397	10,32,000	7,67,000	7,90,000
Total - Administrative Expenditure	7,44,397	10,32,000	7,67,000	7,90,000
Total - 2216-05-053	7,44,397	10,32,000	7,67,000	7,90,000
Voted	7,44,397	10,32,000	7,67,000	7,90,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department
B - Social Services - (g) Social Welfare and Nutrition
Head of Account : 2235 - Social Security And Welfare

Voted Rs. 197,04,97,000

Charged Rs. Nil

Total Rs. 197,04,97,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	197,04,97,000	...	197,04,97,000
Deduct - Recoveries	...	...	...
Net Expenditure	197,04,97,000	...	197,04,97,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
State Development Schemes	126,48,91,557	189,64,70,000	146,83,20,000	197,04,97,000
Total - 001	126,48,91,557	189,64,70,000	146,83,20,000	197,04,97,000
Grand Total - Gross	126,48,91,557	189,64,70,000	146,83,20,000	197,04,97,000
Voted	126,48,91,557	189,64,70,000	146,83,20,000	197,04,97,000
Charged	...	...	...	...
State Development Schemes	126,48,91,557	189,64,70,000	146,83,20,000	197,04,97,000
Deduct Recoveries	-16,503	...	...	...
Grand Total - Net	126,48,75,054	189,64,70,000	146,83,20,000	197,04,97,000
Voted	126,48,75,054	189,64,70,000	146,83,20,000	197,04,97,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2235-02-001 - DIRECTION AND ADMINISTRATION				
02 - SOCIAL WELFARE				
001- Direction and Administration				
State Development Schemes				
023- BANGLA SAHAYATA KENDRA [HR]				
02- Wages	114,62,70,214	170,00,00,000	140,00,00,000	175,00,00,000
26- Advertising and Publicity Expenses	8,86,929	15,00,000	1,23,20,000	1,50,00,000
28- Payment of Professional and Special Services				
02-Other charges	2,00,55,103	1,49,70,000	1,00,00,000	1,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	10,00,000	7,97,000
32- Contribution	...	...	...	1,47,00,000
50- Other Charges	5,48,28,678	10,00,00,000	...	8,00,00,000
77- Computerisation	4,28,50,633	8,00,00,000	4,50,00,000	10,00,00,000
Total - State Development Schemes	126,48,91,557	189,64,70,000	146,83,20,000	197,04,97,000
Total - 2235-02-001	126,48,91,557	189,64,70,000	146,83,20,000	197,04,97,000
Voted	126,48,91,557	189,64,70,000	146,83,20,000	197,04,97,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE				
001- Direction and Administration				
State Development Schemes				
023-BANGLA SAHAYATA KENDRA [HR]				
70-Deduct Recoveries				
01-Others	-16,503	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-16,503	...	...	...
Total - 2235 - Deduct - Recoveries	-16,503	...	...	...

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 52,74,00,000

Charged Rs. Nil

Total Rs. 52,74,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	52,74,00,000	...	52,74,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	52,74,00,000	...	52,74,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariate				
State Development Schemes	9,96,57,544	43,25,00,000	22,42,50,000	51,92,00,000
Total - 090	9,96,57,544	43,25,00,000	22,42,50,000	51,92,00,000
092- Other Offices				
State Development Schemes	13,72,030	70,00,000	30,00,000	72,00,000
Total - 092	13,72,030	70,00,000	30,00,000	72,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	10,000	...	10,00,000
Total - 789	...	10,000	...	10,00,000
Grand Total - Gross	10,10,29,574	43,95,10,000	22,72,50,000	52,74,00,000
Voted	10,10,29,574	43,95,10,000	22,72,50,000	52,74,00,000
Charged	...	...	...	...
State Development Schemes	10,10,29,574	43,95,10,000	22,72,50,000	52,74,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	10,10,29,574	43,95,10,000	22,72,50,000	52,74,00,000
Voted	10,10,29,574	43,95,10,000	22,72,50,000	52,74,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
State Development Schemes				
018- Computerisation of Govt Work [HR]				
77- Computerisation	...	20,00,000	5,00,000	10,00,000
Total - 2251-00-090-018	...	20,00,000	5,00,000	10,00,000
019- Promotion of Information Technology based Industries [HR]				
28- Payment of Professional and Special Services				
02-Other charges	10,99,804	10,00,000	11,00,00,000	12,00,000
Total - 2251-00-090-019-28	10,99,804	10,00,000	11,00,00,000	12,00,000
Total - 2251-00-090-019	10,99,804	10,00,000	11,00,00,000	12,00,000
020- e-Governance and Citizen Government Interface. [HR]				
16- Publications				
	1,316	5,00,000	...	...
77- Computerisation				
	9,85,56,424	40,00,00,000	...	...
Total - 2251-00-090-020	9,85,57,740	40,05,00,000	...	...
021- Arrangement for Video conference with District Headquarters, Network connection with Districts [HR]				
77- Computerisation				
	...	20,00,000	5,00,000	10,00,000
Total - 2251-00-090-021	...	20,00,000	5,00,000	10,00,000
022- Network connection with Delhi and other States [HR]				
77- Computerisation				
	...	20,00,000	5,00,000	10,00,000
Total - 2251-00-090-022	...	20,00,000	5,00,000	10,00,000
034- e-Governance and Citizen Government Interface [HR]				
16- Publications				
	...	2,25,00,000	12,50,000	50,00,000
26- Advertising and Publicity Expenses				
	...	...	50,00,000	1,00,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	65,00,000	30,00,00,000
77- Computerisation				
	...	25,00,000	10,00,00,000	20,00,00,000
Total - 2251-00-090-034	...	2,50,00,000	11,27,50,000	51,50,00,000
Total - State Development Schemes	9,96,57,544	43,25,00,000	22,42,50,000	51,92,00,000
Total - 2251-00-090	9,96,57,544	43,25,00,000	22,42,50,000	51,92,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	9,96,57,544	43,25,00,000	22,42,50,000	51,92,00,000
<i>Charged</i>	...	...	...	...

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

092- Other Offices

State Development Schemes

002- Expenditure in respect of National Informatics Centre [HR]

13- Office Expenses

01-Electricity

7,50,000 10,00,000 10,00,000 12,00,000

04-Other Office Expenses

... 10,00,000 5,00,000 10,00,000

Total - 2251-00-092-002-13 7,50,000 20,00,000 15,00,000 22,00,000

14- Rents, Rates and Taxes

6,22,030 50,00,000 15,00,000 50,00,000

Total - State Development Schemes 13,72,030 70,00,000 30,00,000 72,00,000

Total - 2251-00-092 **13,72,030** **70,00,000** **30,00,000** **72,00,000**

Voted 13,72,030 70,00,000 30,00,000 72,00,000

Charged

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

789- Special Component Plan for Scheduled Castes

State Development Schemes

003- Promotion of Information Technology based Industries [HR]

50- Other Charges

... 10,000 ... 10,00,000

Total - State Development Schemes ... 10,000 ... 10,00,000

Total - 2251-00-789 ... **10,000** ... **10,00,000**

Voted ... 10,000 ... 10,00,000

Charged

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

090- Secretariate

State Development Schemes

034-e-Governance and Citizen Government Interface [HR]

70-Deduct Recoveries

01-Others

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 090 - Deduct - Recoveries</i>
<i>Total - 2251 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 63,00,00,000

Charged Rs. Nil

Total Rs. 63,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	63,00,00,000	...	63,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	63,00,00,000	...	63,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes	29,78,30,008	68,00,00,000	60,75,00,000	63,00,00,000
Total - 051	29,78,30,008	68,00,00,000	60,75,00,000	63,00,00,000
Grand Total - Gross	29,78,30,008	68,00,00,000	60,75,00,000	63,00,00,000
Voted	29,78,30,008	68,00,00,000	60,75,00,000	63,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	29,78,30,008	68,00,00,000	60,75,00,000	63,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	29,78,30,008	68,00,00,000	60,75,00,000	63,00,00,000
Voted	29,78,30,008	68,00,00,000	60,75,00,000	63,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
015- Other Administrative Services [HR]				
53- Major Works / Land and Buildings	29,67,82,343	64,00,00,000	60,00,00,000	59,00,00,000
60- Other Capital Expenditure	10,47,665	4,00,00,000	75,00,000	4,00,00,000
Total - State Development Schemes	29,78,30,008	68,00,00,000	60,75,00,000	63,00,00,000
Total - 4059-01-051	29,78,30,008	68,00,00,000	60,75,00,000	63,00,00,000
Voted	29,78,30,008	68,00,00,000	60,75,00,000	63,00,00,000
Charged	...	...	...	...

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

01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
015-Other Administrative Services [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
900-Deduct Recoveries on Capital Accounts [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
State Development Schemes				
015-Other Administrative Services (ACA) [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 4059 - Deduct - Recoveries	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. Capital Account of General Services -

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

Voted Rs. 5,00,00,000

Charged Rs. Nil

Total Rs. 5,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,00,00,000	...	5,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	5,00,00,000	...	5,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Direction and Administration				
Administrative Expenditure
State Development Schemes	3,84,00,000	5,00,00,000
Total - 001	3,84,00,000	5,00,00,000
Grand Total - Gross	3,84,00,000	5,00,00,000
Voted	3,84,00,000	5,00,00,000
Charged
State Development Schemes	3,84,00,000	5,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	3,84,00,000	5,00,00,000
Voted	3,84,00,000	5,00,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
State Development Schemes				
014- e-Governance and Citizen Government Interface [HR]				
60- Other Capital Expenditure	3,84,00,000	5,00,00,000
Total - State Development Schemes	3,84,00,000	5,00,00,000
Total - 4070-00-001	3,84,00,000	5,00,00,000
Voted	3,84,00,000	5,00,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms 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. 8,51,00,000

Charged Rs. Nil

Total Rs. 8,51,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,51,00,000	...	8,51,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	8,51,00,000	...	8,51,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
State Development Schemes	...	7,90,00,000	7,13,20,000	7,01,00,000
Total - 106	...	7,90,00,000	7,13,20,000	7,01,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	1,00,00,000	1,00,00,000	1,00,00,000
Total - 789	...	1,00,00,000	1,00,00,000	1,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	2,93,837	50,00,000	50,00,000	50,00,000
Total - 796	2,93,837	50,00,000	50,00,000	50,00,000
Grand Total - Gross	2,93,837	9,40,00,000	8,63,20,000	8,51,00,000
Voted	2,93,837	9,40,00,000	8,63,20,000	8,51,00,000
Charged	...	...	...	...
State Development Schemes	2,93,837	9,40,00,000	8,63,20,000	8,51,00,000
Deduct Recoveries	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	2,93,837	9,40,00,000	8,63,20,000	8,51,00,000
Voted	2,93,837	9,40,00,000	8,63,20,000	8,51,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4216-01-106 - GENERAL POOL ACCOMMODATION				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
State Development Schemes				
076- Construction of Residential Quarters of Officers & Staffs attached to Collectorate and Sub-Divisional Offices (Excl. Police) [HR]				
53- Major Works / Land and Buildings	...	7,70,00,000	7,00,00,000	6,51,00,000
60- Other Capital Expenditure	...	20,00,000	13,20,000	50,00,000
Total - State Development Schemes	...	7,90,00,000	7,13,20,000	7,01,00,000
Total - 4216-01-106	...	7,90,00,000	7,13,20,000	7,01,00,000
Voted	...	7,90,00,000	7,13,20,000	7,01,00,000
Charged

DETAILED ACCOUNT NO. 4216-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - GOVERNMENT RESIDENTIAL BUILDINGS				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Provision for the areas of SC dominance for renovation & construction of Administrative Buildings. [HR]				
53- Major Works / Land and Buildings	...	1,00,00,000	1,00,00,000	1,00,00,000
Total - State Development Schemes	...	1,00,00,000	1,00,00,000	1,00,00,000
Total - 4216-01-789	...	1,00,00,000	1,00,00,000	1,00,00,000
Voted	...	1,00,00,000	1,00,00,000	1,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4216-01-796 - TRIBAL AREAS SUB-PLAN

01 - GOVERNMENT RESIDENTIAL BUILDINGS				
796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Provision for Tribal Areas for renovation & construction of Administrative Buildings [HR]				
53- Major Works / Land and Buildings	2,93,837	50,00,000	50,00,000	50,00,000
Total - State Development Schemes	2,93,837	50,00,000	50,00,000	50,00,000
Total - 4216-01-796	2,93,837	50,00,000	50,00,000	50,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	2,93,837	50,00,000	50,00,000	50,00,000
<i>Charged</i>	...	...	...	...

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

01 - GOVERNMENT RESIDENTIAL BUILDINGS

106- General Pool Accommodation

State Development Schemes

076-Construction of Residential Quarters of Officers & Staffs
attached to Collectorate and Sub-Divisional Offices (Excl.
Police) [HR]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 106 - Deduct - Recoveries

911- Deduct Recoveries of Overpayments

State Development Schemes

076-Construction of Residential Quarters' for Officers and Staffs etc.
Attached to Collectorate and Sub-Divisional Offices (Excluding
Police) [HR]

70-Deduct Recoveries

01-Others

Total - 911 - Deduct - Recoveries

Total - 4216 - Deduct - Recoveries

CAPITAL EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms 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. 5,00,00,000

Charged Rs. Nil

Total Rs. 5,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,00,00,000	...	5,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	5,00,00,000	...	5,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
001- Direction and Administration				
State Development Schemes	18,23,00,000	5,00,00,000	2,00,00,000	5,00,00,000
Total - 001	18,23,00,000	5,00,00,000	2,00,00,000	5,00,00,000
Grand Total - Gross	18,23,00,000	5,00,00,000	2,00,00,000	5,00,00,000
Voted	18,23,00,000	5,00,00,000	2,00,00,000	5,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	18,23,00,000	5,00,00,000	2,00,00,000	5,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	18,23,00,000	5,00,00,000	2,00,00,000	5,00,00,000
Voted	18,23,00,000	5,00,00,000	2,00,00,000	5,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4235-60-001 - DIRECTION AND ADMINISTRATION				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
001- Direction and Administration				
State Development Schemes				
003- Bangla Sahayata Kendra [HR]				
60- Other Capital Expenditure	18,23,00,000	5,00,00,000	2,00,00,000	5,00,00,000
Total - State Development Schemes	18,23,00,000	5,00,00,000	2,00,00,000	5,00,00,000
Total - 4235-60-001	18,23,00,000	5,00,00,000	2,00,00,000	5,00,00,000
Voted	18,23,00,000	5,00,00,000	2,00,00,000	5,00,00,000
<i>Charged</i>	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 42

Personnel & Administrative Reforms Department

E. Public Debt -

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

Voted Rs. Nil	Charged Rs. 1,20,000	Total Rs. 1,20,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
<hr/>		
Gross Expenditure	...	1,20,000
Deduct - Recoveries	...	...
<hr/>		
Net Expenditure	...	1,20,000

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
01 - NON-PLAN LOANS				
201- House Building Advances				
Administrative Expenditure	Voted...	...	...	...
	Charged 14,35,000	50,000	1,00,000	1,20,000
<hr/>				
Total - 201	14,35,000	50,000	1,00,000	1,20,000
<hr/>				
Grand Total - Gross	14,35,000	50,000	1,00,000	1,20,000
<hr/>				
	Voted...	...	...	...
	Charged 14,35,000	50,000	1,00,000	1,20,000
<hr/>				
Administrative Expenditure	14,35,000	50,000	1,00,000	1,20,000
<hr/>				
	Voted...	...	...	...
	Charged 14,35,000	50,000	1,00,000	1,20,000
<hr/>				
Deduct Recoveries	...	...	...	...
<hr/>				
Grand Total - Net	14,35,000	50,000	1,00,000	1,20,000
<hr/>				
	Voted...	...	...	...
	Charged 14,35,000	50,000	1,00,000	1,20,000

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 6004-01-201 - HOUSE BUILDING ADVANCES				
01 - NON-PLAN LOANS				
201- House Building Advances				
Administrative Expenditure				
001- House Building Advances to All India Service Officers [HR]				
56- Repayment of Loans	<i>Charged</i>	<i>14,35,000</i>	<i>50,000</i>	<i>1,00,000</i>
		<i>14,35,000</i>	<i>50,000</i>	<i>1,00,000</i>
		14,35,000	50,000	1,00,000
	Voted	...	...	...
	<i>Charged</i>	<i>14,35,000</i>	<i>50,000</i>	<i>1,00,000</i>

REVENUE EXPENDITURE

DEMAND No. 43

Power Department

A. General Services - (b) Fiscal Services

Head of Account : 2045 - Other Taxes and Duties on Commodities and Services

Voted Rs. 5,02,15,000

Charged Rs. Nil

Total Rs. 5,02,15,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,02,15,000	...	5,02,15,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	5,02,13,000	...	5,02,13,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
103- Collection Charges-Electricity Duty				
Administrative Expenditure	4,34,99,373	4,66,19,000	4,85,76,000	4,92,15,000
State Development Schemes	10,39,957	12,00,000	7,92,000	10,00,000
Total - 103	4,45,39,330	4,78,19,000	4,93,68,000	5,02,15,000
Grand Total - Gross	4,45,39,330	4,78,19,000	4,93,68,000	5,02,15,000
Voted	4,45,39,330	4,78,19,000	4,93,68,000	5,02,15,000
Charged	...	...	...	...
Administrative Expenditure	4,34,99,373	4,66,19,000	4,85,76,000	4,92,15,000
State Development Schemes	10,39,957	12,00,000	7,92,000	10,00,000
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	4,45,39,330	4,78,17,000	4,93,66,000	5,02,13,000
Voted	4,45,39,330	4,78,17,000	4,93,66,000	5,02,13,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2045

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2045-00-103 - COLLECTION CHARGES-ELECTRICITY DUTY				
103- Collection Charges-Electricity Duty				
Administrative Expenditure				
001- Electric Inspector [PO]				
01- Salaries				
01-Pay	3,17,10,341	3,20,99,000	3,27,80,000	3,37,62,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,04,222	10,36,000	16,97,000	21,64,000
03-House Rent Allowance	31,60,911	36,11,000	32,56,000	33,54,000
04-Ad hoc Bonus	28,800	32,000	80,000	1,00,000
05-Interim Relief	...	...	...	...
07-Other Allowances	96,460	1,30,000	1,35,000	1,39,000
12-Medical Allowance	44,593	25,000	45,000	45,000
Total - 2045-00-103-001-01	3,60,45,327	3,69,33,000	3,79,93,000	3,95,64,000
07- Medical Reimbursements				
	...	1,000	1,000	1,000
11- Travel Expenses	42,641	1,20,000	1,20,000	1,20,000
12- Medical Reimbursements under WBHS 2008	1,85,705	2,37,000	1,95,000	2,01,000
13- Office Expenses				
01-Electricity	3,68,404	5,10,000	5,10,000	5,50,000
02-Telephone	71,959	74,000	1,74,000	2,00,000
03-Maintenance / P.O.L. for Office Vehicles	11,68,030	9,20,000	12,15,000	12,51,000
04-Other Office Expenses	5,15,082	24,10,000	23,10,000	10,00,000
Total - 2045-00-103-001-13	21,23,475	39,14,000	42,09,000	30,01,000
14- Rents, Rates and Taxes				
	...	1,000	1,000	1,000
26- Advertising and Publicity Expenses	...	66,000	66,000	66,000
27- Minor Works/ Maintenance	...	64,000	64,000	1,00,000
50- Other Charges	...	1,000	1,000	1,000
Total - 2045-00-103-001	3,83,97,148	4,13,37,000	4,26,50,000	4,30,55,000
002- Examination for the Electrical Supervisors Certificate and Workmens Permits [PO]				
28- Payment of Professional and Special Services				
02-Other charges	4,17,199	5,00,000	5,00,000	5,50,000
Total - 2045-00-103-002	4,17,199	5,00,000	5,00,000	5,50,000
003- Charges connected with the Administration of the West Bengal Lifts and Excalators Act,1955 [PO]				
01- Salaries				
01-Pay	40,73,119	41,14,000	45,90,000	47,27,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,22,193	1,24,000	2,76,000	3,04,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2045

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03-House Rent Allowance	4,63,095	5,12,000	5,24,000	5,40,000
04-Ad hoc Bonus	19,200	25,000	26,000	27,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	7,419	7,000	10,000	12,000
Total - 2045-00-103-003-01	46,85,026	47,82,000	54,26,000	56,10,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2045-00-103-003	46,85,026	47,82,000	54,26,000	56,10,000
Total - Administrative Expenditure	4,34,99,373	4,66,19,000	4,85,76,000	4,92,15,000
State Development Schemes				
006- Director of Electricity [PO]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
77- Computerisation	10,39,957	12,00,000	7,92,000	10,00,000
Total - State Development Schemes	10,39,957	12,00,000	7,92,000	10,00,000
Total - 2045-00-103	4,45,39,330	4,78,19,000	4,93,68,000	5,02,15,000
Voted	4,45,39,330	4,78,19,000	4,93,68,000	5,02,15,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2045 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

103- Collection Charges-Electricity Duty

Administrative Expenditure				
001-Electric Inspector [PO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Charges connected with the Administration of the West Bengal				
Lifts and Excalators Act,1955 [PO]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2045

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
Total - 2045 - Deduct - Recoveries	...	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 43

Power 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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure				
Voted	...	...	...	...
Charged	4,94,33,035	11,00,00,000	4,95,00,000	...
Total - 200	4,94,33,035	11,00,00,000	4,95,00,000	...
Grand Total - Gross	4,94,33,035	11,00,00,000	4,95,00,000	...
Voted	...	...	...	...
Charged	4,94,33,035	11,00,00,000	4,95,00,000	...
Administrative Expenditure	4,94,33,035	11,00,00,000	4,95,00,000	...
Voted	...	...	...	...
Charged	4,94,33,035	11,00,00,000	4,95,00,000	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	4,94,33,035	11,00,00,000	4,95,00,000	...
Voted	...	...	...	...
Charged	4,94,33,035	11,00,00,000	4,95,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS				
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure				
014- Loans from Rural Electrification Co-operation of India (REC) [PO]				
45- Interest/Dividend	<i>Charged</i>	4,94,33,035	11,00,00,000	4,95,00,000
Total - Administrative Expenditure		4,94,33,035	11,00,00,000	4,95,00,000
Total - 2049-01-200		4,94,33,035	11,00,00,000	4,95,00,000
		Voted	...	...
		<i>Charged</i>	4,94,33,035	11,00,00,000
Total - 2049 - Deduct - Recoveries		...	...	...

REVENUE EXPENDITURE
DEMAND No. 43
Power Department
B - Social Services - (h) Others
Head of Account : 2250 - Other Social Services

Voted Rs. 50,00,000

Charged Rs. Nil

Total Rs. 50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	50,00,000	...	50,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	50,00,000	...	50,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes	50,00,000
Total - 103	50,00,000
Grand Total - Gross	50,00,000
Voted	50,00,000
Charged
State Development Schemes	50,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	50,00,000
Voted	50,00,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes				
020- Gangasagar Mela [PO]				
50- Other Charges	50,00,000
Total - State Development Schemes	50,00,000
Total - 2250-00-103	50,00,000
Voted	50,00,000
Charged

REVENUE EXPENDITURE

DEMAND No. 43

Power Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - BACKWARD AREAS				
101- Area Development				
Administrative Expenditure	3,54,435	...	...	...
State Development Schemes	...	...	...	...
Total - 101	3,54,435	...	...	...
Grand Total - Gross	3,54,435	...	...	...
Voted	3,54,435	...	...	...
Charged	...	...	...	...
Administrative Expenditure	3,54,435	...	...	...
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	3,54,435	-1,000	-1,000	-1,000
Voted	3,54,435	-1,000	-1,000	-1,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
Administrative Expenditure				
012- Integrated Rural Energy Programme [PO] [PO]				
01- Salaries				
01-Pay	3,11,900	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,393	...	...	...
03-House Rent Allowance	31,152	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	490	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	1,500	...	...	...
Total - 2575-02-101-012-01	3,54,435	...	...	...
12- Medical Reimbursements under WBHS 2008				

Total - Administrative Expenditure	3,54,435	...	...	...
Total - 2575-02-101	3,54,435	...	...	...
	Voted	3,54,435	...	...
	Charged	...	...	...

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

02 - BACKWARD AREAS				
101- Area Development				
Administrative Expenditure				
012-Integrated Rural Energy Programme [PO] [PO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2575 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 43

Power Department

C - Economic Services - (e) Energy

Head of Account : 2801 - Power

Voted Rs. 1689,90,00,000

Charged Rs. Nil

Total Rs. 1689,90,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1689,90,00,000	...	1689,90,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1689,90,00,000	...	1689,90,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - THERMAL POWER GENERATION				
001- Direction and Administration				
State Development Schemes	...	200,00,00,000	122,00,00,000	150,00,00,000
Total - 001	...	200,00,00,000	122,00,00,000	150,00,00,000
103- Deucha Pachami Coal Block				
State Development Schemes	...	...	...	...
Total - 103	...	...	...	...
800- Other Expenditure				
State Development Schemes	159,23,20,000	1,00,00,000	...	50,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	159,23,20,000	1,00,00,000	...	50,00,000
Total - 02	159,23,20,000	201,00,00,000	122,00,00,000	150,50,00,000
06 - RURAL ELECTRIFICATION				
103- DDUGJY				
Administrative Expenditure	196,05,00,000	5,00,00,000	1,00,00,000	1,00,00,000
Total - 103	196,05,00,000	5,00,00,000	1,00,00,000	1,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 796	...	...	...	...
Total - 06	196,05,00,000	5,00,00,000	1,00,00,000	1,00,00,000
80 - GENERAL				
101- Assistance to Electricity Boards				
Administrative Expenditure	1269,93,00,000	1000,00,00,000	1448,89,00,000	1200,00,00,000
State Development Schemes	326,32,00,000	320,00,00,000	190,91,00,000	322,50,00,000
Total - 101	1596,25,00,000	1320,00,00,000	1639,80,00,000	1522,50,00,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	13,79,56,000	15,00,00,000	9,68,05,000	15,90,00,000
Total - 800	13,79,56,000	15,00,00,000	9,68,05,000	15,90,00,000
Total - 80	1610,04,56,000	1335,00,00,000	1649,48,05,000	1538,40,00,000
Grand Total - Gross	1965,32,76,000	1541,00,00,000	1772,48,05,000	1689,90,00,000
Voted	1965,32,76,000	1541,00,00,000	1772,48,05,000	1689,90,00,000
Charged	...	...	...	...
Administrative Expenditure	1465,98,00,000	1005,00,00,000	1449,89,00,000	1201,00,00,000
State Development Schemes	499,34,76,000	536,00,00,000	322,59,05,000	488,90,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1965,32,76,000	1541,00,00,000	1772,48,05,000	1689,90,00,000
Voted	1965,32,76,000	1541,00,00,000	1772,48,05,000	1689,90,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

		Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2801-02-001 - DIRECTION AND ADMINISTRATION				
02 - THERMAL POWER GENERATION				
001- Direction and Administration				
State Development Schemes				
001- Operational Financial Assistance to the Durgapur Project Limited (DPL) for production of Coal for operating Trans Damodar Coal Mine in Barjore. Bankura. [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	200,00,00,000	122,00,00,000	150,00,00,000
Total - State Development Schemes	...	200,00,00,000	122,00,00,000	150,00,00,000
Total - 2801-02-001	...	200,00,00,000	122,00,00,000	150,00,00,000
Voted	...	200,00,00,000	122,00,00,000	150,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2801-02-103 - DEUCHA PACHAMI COAL BLOCK

02 - THERMAL POWER GENERATION				
103- Deucha Pachami Coal Block				
State Development Schemes				
001- Power House and Ancillary Works in respect of Deucha Pachami Coal Block [PO]				
50- Other Charges				
Total - 2801-02-103	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2801-02-800 - OTHER EXPENDITURE

02 - THERMAL POWER GENERATION				
800- Other Expenditure				
State Development Schemes				
008- Special Assistance to WBSEDCL for energizing power driven pump sets installed for Agricultural purposes [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	...	50,00,000
Total - 2801-02-800-008	...	1,00,00,000	...	50,00,000
009- Operational Financial Assistance to the Durgapur Project Limited (DPL) for production of Coal for operating Trans Damodar Coal Mine in Barjore. Bankura. [PO]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	159,23,20,000	...	...	...
Total - 2801-02-800-009	159,23,20,000	...	...	...
Total - State Development Schemes	159,23,20,000	1,00,00,000	...	50,00,000
State Development Schemes (Central Assistance)				
006- Grants to WBPDCCL for preparation of Coal Fired Generating Station Rehabilitation Project (Unit-V Bandel Thermal Power Station) (EAP) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2801-02-800	159,23,20,000	1,00,00,000	...	50,00,000
Voted	159,23,20,000	1,00,00,000	...	50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2801-06-103 - DDUGJY

06 - RURAL ELECTRIFICATION

103- DDUGJY

Administrative Expenditure

001- Grants to WBSEDCL on account of SGST [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	196,05,00,000	5,00,00,000	1,00,00,000	1,00,00,000
Total - Administrative Expenditure	196,05,00,000	5,00,00,000	1,00,00,000	1,00,00,000
Total - 2801-06-103	196,05,00,000	5,00,00,000	1,00,00,000	1,00,00,000
Voted	196,05,00,000	5,00,00,000	1,00,00,000	1,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2801-06-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

06 - RURAL ELECTRIFICATION

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Grants to WBSEDCL for implementation of RE Schemes in the Districts which have not been covered by RGGVY Schemes [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2801-06-789
Voted
Charged

DETAILED ACCOUNT NO. 2801-06-796 - TRIBAL AREAS SUB-PLAN

06 - RURAL ELECTRIFICATION

796- Tribal Areas Sub-Plan

State Development Schemes

001- Grants to WBSEDCL for implementatation of RE Schemes in the Districts which have not been covered by RGGVY Schemes [PO]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2801-06-796	...	...	...	...

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

DETAILED ACCOUNT NO. 2801-80-101 - ASSISTANCE TO ELECTRICITY BOARDS

80 - GENERAL

101- Assistance to Electricity Boards

Administrative Expenditure

003- Subsidy to WBSEDCL for subsidization in power tariff to its Consumers [PO]

33- Subsidies

02-To WBSEB/Power

	1269,93,00,000	1000,00,00,000	1448,89,00,000	1200,00,00,000
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	1269,93,00,000	1000,00,00,000	1448,89,00,000	1200,00,00,000
Total - Administrative Expenditure	1269,93,00,000	1000,00,00,000	1448,89,00,000	1200,00,00,000

State Development Schemes

004- Subsidy (including meter rent) to WBSEDCL for subsidization in power tariff to its consumers under Hasir Alo scheme [PO]

33- Subsidies

02-To WBSEB/Power

	326,32,00,000	320,00,00,000	190,91,00,000	322,50,00,000
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	326,32,00,000	320,00,00,000	190,91,00,000	322,50,00,000
Total - State Development Schemes	326,32,00,000	320,00,00,000	190,91,00,000	322,50,00,000

	1596,25,00,000	1320,00,00,000	1639,80,00,000	1522,50,00,000
Total - 2801-80-101	1596,25,00,000	1320,00,00,000	1639,80,00,000	1522,50,00,000

	1596,25,00,000	1320,00,00,000	1639,80,00,000	1522,50,00,000
Voted	1596,25,00,000	1320,00,00,000	1639,80,00,000	1522,50,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2801-80-800 - OTHER EXPENDITURE				
80 - GENERAL				
800- Other Expenditure				
State Development Schemes				
008- Subsidy (including meter rent) to CESC for subsidization in power tariff to its consumers under Hasir Alo scheme [PO]				
33- Subsidies				
02-To WBSEB/Power	13,79,56,000	15,00,00,000	9,68,05,000	15,90,00,000
Total - State Development Schemes	13,79,56,000	15,00,00,000	9,68,05,000	15,90,00,000
Total - 2801-80-800	13,79,56,000	15,00,00,000	9,68,05,000	15,90,00,000
Voted	13,79,56,000	15,00,00,000	9,68,05,000	15,90,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2801 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - THERMAL POWER GENERATION

911- Deduct Recoveries of Overpayments

State Development Schemes

008-Special Assistance to WBSEDCL for energizing power driven pump sets installed for Agricultural purposes [PO]

70-Deduct Recoveries

01-Others

<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 2801 - Deduct - Recoveries	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 43

Power Department

C - Economic Services - (e) Energy

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

Voted Rs. 1,00,00,000

Charged Rs. Nil

Total Rs. 1,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,00,00,000	...	1,00,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	99,99,000	...	99,99,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - SOLAR				
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	1,00,00,000	...	1,00,00,000
Total - 789	...	1,00,00,000	...	1,00,00,000
Grand Total - Gross	...	1,00,00,000	...	1,00,00,000
Voted	...	1,00,00,000	...	1,00,00,000
Charged
State Development Schemes	...	1,00,00,000	...	1,00,00,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	...	99,99,000	-1,000	99,99,000
Voted	...	99,99,000	-1,000	99,99,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2810-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
02 - SOLAR				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
003- Procurement/installation of Solar Thermal Devices [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	...	1,00,00,000
Total - State Development Schemes	...	1,00,00,000	...	1,00,00,000
Total - 2810-02-789	...	1,00,00,000	...	1,00,00,000
	Voted	...	1,00,00,000	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2810 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - SOLAR				
911- Deduct Recoveries of Overpayments				
State Development Schemes				
001-Procurement/installation of P.V. Street Light/P.V. Pumps etc [PO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Deduct Recoveries [PO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
60- OTHERS				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
010-Survey / Miscellaneous expenditures in connection with Non-Conventional Energy devices Mini-Macro Hydrel [PO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2810 - Deduct - Recoveries	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 43

Power Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 7,23,88,000

Charged Rs. Nil

Total Rs. 7,23,88,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,23,88,000	...	7,23,88,000
Deduct - Recoveries	-44,000	...	-44,000
Net Expenditure	7,23,44,000	...	7,23,44,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariate				
Administrative Expenditure	7,18,59,417	7,55,70,000	22,96,81,000	7,23,88,000
State Development Schemes	...	...	...	...
Total - 090	7,18,59,417	7,55,70,000	22,96,81,000	7,23,88,000
Grand Total - Gross	7,18,59,417	7,55,70,000	22,96,81,000	7,23,88,000
Voted	7,18,59,417	7,55,70,000	22,96,81,000	7,23,88,000
Charged	...	...	...	...
Administrative Expenditure	7,18,59,417	7,55,70,000	22,96,81,000	7,23,88,000
Deduct Recoveries	-59,767	-14,35,000	-41,000	-44,000
Grand Total - Net	7,17,99,650	7,41,35,000	22,96,40,000	7,23,44,000
Voted	7,17,99,650	7,41,35,000	22,96,40,000	7,23,44,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
 Administrative Expenditure				
016- Department of Power [PO]				
01- Salaries				
01-Pay	3,22,56,254	3,33,15,000	3,32,24,000	3,42,21,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	18,84,324	19,28,000	25,00,000	27,50,000
03-House Rent Allowance	26,10,227	39,98,000	26,89,000	27,70,000
04-Ad hoc Bonus	1,24,800	1,30,000	1,66,000	1,71,000
05-Interim Relief	...	...	...	...
07-Other Allowances	6,47,195	7,27,000	7,27,000	8,00,000
12-Medical Allowance	23,924	37,000	37,000	41,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-016-01	3,75,46,724	4,01,35,000	3,93,43,000	4,07,53,000
02- Wages	17,59,875	16,00,000	18,30,000	19,03,000
07- Medical Reimbursements	8,697	2,80,000	1,00,000	1,00,000
11- Travel Expenses	2,78,471	3,03,000	2,81,000	2,84,000
12- Medical Reimbursements under WBHS 2008	7,79,603	7,68,000	13,84,000	14,50,000
13- Office Expenses				
01-Electricity	...	19,000	19,000	20,000
02-Telephone	86,846	1,34,000	1,40,000	1,54,000
03-Maintenance / P.O.L. for Office Vehicles	7,47,817	7,14,000	7,78,000	8,01,000
04-Other Office Expenses	16,99,908	17,34,000	17,34,000	17,51,000
Total - 3451-00-090-016-13	25,34,571	26,01,000	26,71,000	27,26,000
14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	96,654	3,00,000	3,00,000	3,00,000
28- Payment of Professional and Special Services				
02-Other charges	2,73,08,268	1,90,00,000	1,90,00,000	2,00,00,000
77- Computerisation	15,46,554	42,72,000	42,72,000	42,72,000
78- Outsourcing of Services	...	59,16,000	5,00,000	5,00,000
98- Training	...	3,95,000	1,00,000	1,00,000
Total - 3451-00-090-016	7,18,59,417	7,55,70,000	6,97,81,000	7,23,88,000
060- One time settlement of outstanding electricity dues of various Govt Depts. up to 31.03.2022 [PO]				
50- Other Charges	...	...	15,99,00,000	...
Total - 3451-00-090-060	...	...	15,99,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - Administrative Expenditure	7,18,59,417	7,55,70,000	22,96,81,000	7,23,88,000
Total - 3451-00-090	7,18,59,417	7,55,70,000	22,96,81,000	7,23,88,000
Voted	7,18,59,417	7,55,70,000	22,96,81,000	7,23,88,000
Charged	...	...	...	...

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

090- Secretariate

Administrative Expenditure				
016-Department of Power [PO]				
70-Deduct Recoveries				
01-Others	...	-14,34,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-14,34,000	-1,000	-1,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure				
016-Department of Power[PO] [PO]				
70-Deduct Recoveries				
01-Others	-59,767	-1,000	-40,000	-43,000
<i>Total - 911 - Deduct - Recoveries</i>	-59,767	-1,000	-40,000	-43,000
<i>Total - 3451 - Deduct - Recoveries</i>	-59,767	-14,35,000	-41,000	-44,000

CAPITAL EXPENDITURE

DEMAND No. 43

Power Department

C. Capital Accounts of Economic Services - (e) Capital Account of Energy

Head of Account : 4801 - Capital Outlay on Power Projects

Voted Rs. 1645,50,00,000

Charged Rs. Nil

Total Rs. 1645,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1645,50,00,000	...	1645,50,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	1645,49,99,000	...	1645,49,99,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - HYDEL GENERATION				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	16,13,72,000	27,12,40,000	5,00,00,000	50,50,00,000
State Development Schemes (Central Assistance)	...	34,14,40,000	36,79,000	...
Total - 190	16,13,72,000	61,26,80,000	5,36,79,000	50,50,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	7,99,70,000	12,48,00,000	1,00,00,000	...
State Development Schemes (Central Assistance)	...	16,00,05,000	...	...
Total - 789	7,99,70,000	28,48,05,000	1,00,00,000	...
796- Tribal Areas Sub-Plan				
State Development Schemes	3,59,10,000	2,48,00,000	...	...
State Development Schemes (Central Assistance)	...	3,20,10,000	...	...
Total - 796	3,59,10,000	5,68,10,000	...	...
Total - 01	27,72,52,000	95,42,95,000	6,36,79,000	50,50,00,000
02 - THERMAL POWER GENERATION				
001- Direction and Administration				
State Development Schemes	...	...	...	...
Total - 001	...	...	...	...
103- Deucha Pachami Coal Block				
State Development Schemes	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 103	...	...	...	...
190- Investment on Public Sector and Other Undertakings				
Administrative Expenditure	...	...	...	...
State Development Schemes	103,43,00,000	315,73,60,000	713,49,33,000	324,00,00,000
Total - 190	103,43,00,000	315,73,60,000	713,49,33,000	324,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	2,22,00,000	...	30,00,00,000
Total - 789	...	2,22,00,000	...	30,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	44,40,000	40,00,000	6,00,00,000
Total - 796	...	44,40,000	40,00,000	6,00,00,000
Total - 02	103,43,00,000	318,40,00,000	713,89,33,000	360,00,00,000
05 - Transmission & Distribution				
001- Direction And Administration				
State Development Schemes	506,27,36,961	383,80,00,000	258,40,00,000	392,00,00,000
Total - 001	506,27,36,961	383,80,00,000	258,40,00,000	392,00,00,000
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	241,85,97,000	102,15,00,000	53,06,75,000	730,00,00,000
State Development Schemes (Central Assistance)	181,67,17,000	232,96,00,000	399,11,01,000	...
Total - 190	423,53,14,000	335,11,00,000	452,17,76,000	730,00,00,000
789- Special Component Plan For Scheduled Castes				
State Development Schemes	123,55,88,135	147,80,00,000	54,00,00,000	81,50,00,000
State Development Schemes (Central Assistance)	83,79,00,000	109,20,00,000	...	...
Total - 789	207,34,88,135	257,00,00,000	54,00,00,000	81,50,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	29,53,25,352	44,56,00,000	21,60,00,000	31,50,00,000
State Development Schemes (Central Assistance)	16,75,80,000	21,84,00,000	...	...
Total - 796	46,29,05,352	66,40,00,000	21,60,00,000	31,50,00,000
Total - 05	1183,44,44,448	1042,31,00,000	786,17,76,000	1235,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
06 - RURAL ELECTRIFICATION				
001- Direction & Administration				
State Development Schemes
Total - 001
789- Special Component Plan For Scheduled Castes				
State Development Schemes	...	1,60,000	...	...
State Development Schemes (Central Assistance)
Total - 789	...	1,60,000	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes
State Development Schemes (Central Assistance)
Total - 796
Total - 06	...	1,60,000	...	...
80 - GENERAL				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes
Total - 190
789- Special Component Plan for Scheduled Castes				
State Development Schemes
Total - 789
796- Tribal Areas Sub-Plan				
State Development Schemes
Total - 796
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes
Total - 797
Total - 80

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Gross	1314,59,96,448	1456,15,55,000	1506,43,88,000	1645,50,00,000
Voted	1314,59,96,448	1456,15,55,000	1506,43,88,000	1645,50,00,000
Charged	...	...	...	...
State Development Schemes	1032,37,99,448	1038,81,00,000	1106,96,08,000	1645,50,00,000
State Development Schemes (Central Assistance)	282,21,97,000	417,34,55,000	399,47,80,000	...
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	1314,59,96,448	1456,15,54,000	1506,43,87,000	1645,49,99,000
Voted	1314,59,96,448	1456,15,54,000	1506,43,87,000	1645,49,99,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4801-01-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - HYDEL GENERATION				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes				
003- Equity participation of the State Government for Upgradation, Renovation & Modernization [R&M] of Bindu Barrage at Jaidhaka Hydel Project [PO]				
54- Investment	...	50,00,000	...	50,00,000
Total - State Development Schemes	...	50,00,000	...	50,00,000
State Development Schemes				
001- Equity participation of State Government for Implementation of Turga Pump Storage Projects (1000 MW) (State Share) (EAP) [PO]				
54- Investment	16,13,72,000	26,62,40,000	5,00,00,000	...
Total - State Development Schemes	16,13,72,000	26,62,40,000	5,00,00,000	...
State Development Schemes				
004- Equity participation of State Government for Implementation of Turga Pumped Storage Projects (1000 MW) (State Share) [EAP-JICA] (EAP) [PO]				
54- Investment	...	...	...	50,00,00,000
Total - State Development Schemes	...	...	...	50,00,00,000
State Development Schemes (Central Assistance)				
002- Equity Participation in WBSEDCL by State Government for Implementation of Turga Pump Storage Projects (1000 MW) on B2B Loan fund by JICA (EAP) [PO]				
54- Investment	...	34,14,40,000	36,79,000	...
Total - State Development Schemes (Central Assistance)	...	34,14,40,000	36,79,000	...
Total - 4801-01-190	16,13,72,000	61,26,80,000	5,36,79,000	50,50,00,000
Voted	16,13,72,000	61,26,80,000	5,36,79,000	50,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4801-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - HYDEL GENERATION

789- Special Component Plan for Scheduled Castes

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Equity participation of State Government for Implementation of Turga Pump Storage Projects (1000 MW) (State Share) (EAP) [PO]				
54- Investment	7,99,70,000	12,48,00,000	1,00,00,000	...
Total - State Development Schemes	7,99,70,000	12,48,00,000	1,00,00,000	...
State Development Schemes (Central Assistance)				
002- Equity Participation in WBSEDCL by State Government for Implementation of Turga Pump Storage Projects (1000 MW) on B2B Loan fund by JICA (EAP) [PO]				
54- Investment	...	16,00,05,000	...	...
Total - State Development Schemes (Central Assistance)	...	16,00,05,000	...	...
Total - 4801-01-789	7,99,70,000	28,48,05,000	1,00,00,000	...
Voted	7,99,70,000	28,48,05,000	1,00,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4801-01-796 - TRIBAL AREAS SUB-PLAN

01 - HYDEL GENERATION

796- Tribal Areas Sub-Plan

State Development Schemes

001- Equity participation of State Government for Implementation of Turga Pump Storage Projects (1000 MW) (State Share) (EAP) [PO]

54- Investment	3,59,10,000	2,48,00,000
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Total - State Development Schemes	3,59,10,000	2,48,00,000
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State Development Schemes (Central Assistance)

002- Equity Participation in WBSEDCL by State Government for Implementation of Turga Pump Storage Projects (1000 MW) on B2B Loan fund by JICA (EAP) [PO]

54- Investment	...	3,20,10,000
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Total - State Development Schemes (Central Assistance)	...	3,20,10,000
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Total - 4801-01-796	3,59,10,000	5,68,10,000
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Voted	3,59,10,000	5,68,10,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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DETAILED ACCOUNT NO. 4801-02-001 - DIRECTION AND ADMINISTRATION

02 - THERMAL POWER GENERATION

001- Direction and Administration

State Development Schemes

001- Special Infrastructure Projects [PO]

53- Major Works / Land and Buildings

Total - 4801-02-001

Voted

Charged

DETAILED ACCOUNT NO. 4801-02-103 - DEUCHA PACHAMI COAL BLOCK

02 - THERMAL POWER GENERATION

103- Deucha Pachami Coal Block

State Development Schemes

001- Ancillary Works in respect of Deucha Pachami Coal Block [PO]

53- Major Works / Land and Buildings

Total - 4801-02-103

Voted

Charged

DETAILED ACCOUNT NO. 4801-02-190 - INVESTMENT ON PUBLIC SECTOR AND OTHER UNDERTAKINGS

02 - THERMAL POWER GENERATION

190- Investment on Public Sector and Other Undertakings

State Development Schemes

001- West Bengal Power Development Corporation [PO]

54- Investment

Total - 4801-02-190-001

005- Equity Participation of the State Govt. for implementation of Sagatrdihi TPP [PO]

54- Investment

Total - 4801-02-190-005

017- Up-gradation / Renovation and Modernization (R&M) of B-T-G & BOP package of Unit 1, 2 & 3 of Kolaghat Thermal Power Station (KTPS) [PO]

54- Investment

019- Equity Contribution of the State Government in Durgapur Projects Limited (DPL) [PO]

54- Investment

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 4801-02-190-019	...	1,00,00,000	391,69,33,000	10,00,00,000
020- Equity participation of State Govt.in WBPDCCL for operationalisation of Deocha-Pachami-Dewangang Harinsingah (DPDH)Coal Block. [PO]				
54- Investment	100,00,00,000	300,00,00,000	130,00,00,000	100,00,00,000
Total - 4801-02-190-020	100,00,00,000	300,00,00,000	130,00,00,000	100,00,00,000
Total - State Development Schemes	103,43,00,000	315,73,60,000	713,49,33,000	324,00,00,000
Total - 4801-02-190	103,43,00,000	315,73,60,000	713,49,33,000	324,00,00,000
Voted	103,43,00,000	315,73,60,000	713,49,33,000	324,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4801-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - THERMAL POWER GENERATION

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Equity Participation of the State Govt. for implementation of Sagardighi TPP [PO]

54- Investment	...	2,22,00,000	...	30,00,00,000
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Total - State Development Schemes	...	2,22,00,000	...	30,00,00,000
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Total - 4801-02-789	...	2,22,00,000	...	30,00,00,000
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Voted	...	2,22,00,000	...	30,00,00,000
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Charged
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DETAILED ACCOUNT NO. 4801-02-796 - TRIBAL AREAS SUB-PLAN

02 - THERMAL POWER GENERATION

796- Tribal Areas Sub-Plan

State Development Schemes

001- Equity Participation of the State Govt. for implementation of Sagardighi TPP [PO]

54- Investment	...	44,40,000	40,00,000	6,00,00,000
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Total - State Development Schemes	...	44,40,000	40,00,000	6,00,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 4801-02-796	...	44,40,000	40,00,000	6,00,00,000
Voted	...	44,40,000	40,00,000	6,00,00,000
Charged

DETAILED ACCOUNT NO. 4801-05-001 - DIRECTION AND ADMINISTRATION

05 - Transmission & Distribution

001- Direction And Administration

State Development Schemes

002- Special Infrastructure Projects [PO]

53- Major Works / Land and Buildings

461,43,00,000 250,00,00,000 185,00,00,000 300,00,00,000

Total - 4801-05-001-002

461,43,00,000 250,00,00,000 185,00,00,000 300,00,00,000

003- Implementation of Strengthening & Extending Electricity
Distribution Network [SEEDN] Phase-III [PO]

53- Major Works / Land and Buildings

5,00,00,000 25,00,00,000 19,00,00,000 25,00,00,000

Total - 4801-05-001-003

5,00,00,000 25,00,00,000 19,00,00,000 25,00,00,000

004- Construction of Multipurpose Cold storage [PO]

53- Major Works / Land and Buildings

2,15,55,961

Total - 4801-05-001-004

2,15,55,961

Total - State Development Schemes

468,58,55,961 275,00,00,000 204,00,00,000 325,00,00,000

State Development Schemes

001- Implementation of Schemes under RIDF (RIDF) [PO]

53- Major Works / Land and Buildings

37,68,81,000 108,80,00,000 54,40,00,000 67,00,00,000

Total - State Development Schemes

37,68,81,000 108,80,00,000 54,40,00,000 67,00,00,000

Total - 4801-05-001

506,27,36,961 383,80,00,000 258,40,00,000 392,00,00,000

Voted 506,27,36,961 383,80,00,000 258,40,00,000 392,00,00,000
Charged

DETAILED ACCOUNT NO. 4801-05-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

05 - Transmission & Distribution

190- Investments in Public Sector and Other Undertakings

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
002- Implementation of Integrated Power Development Scheme (IPDS)(State Share) (OCASPS) [PO]				
53- Major Works / Land and Buildings	27,20,00,000	2,31,00,000	3,06,75,000	...
Total - 4801-05-190-002	27,20,00,000	2,31,00,000	3,06,75,000	...
005- Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project (Project ID: 10036) (EAP) [PO]				
54- Investment	214,65,97,000	99,84,00,000	50,00,00,000	...
Total - 4801-05-190-005	214,65,97,000	99,84,00,000	50,00,00,000	...
Total - State Development Schemes	241,85,97,000	102,15,00,000	53,06,75,000	...
State Development Schemes				
006- Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project (Project ID: 10036) (EAP) [PO]				
54- Investment	...	...	...	730,00,00,000
Total - State Development Schemes	...	...	...	730,00,00,000
State Development Schemes (Central Assistance)				
004- Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project on B2B Loan funded by World Bank (Project ID: 10036) (EAP) [PO]				
54- Investment	181,67,17,000	232,96,00,000	399,11,01,000	...
Total - State Development Schemes (Central Assistance)	181,67,17,000	232,96,00,000	399,11,01,000	...
Total - 4801-05-190	423,53,14,000	335,11,00,000	452,17,76,000	730,00,00,000
Voted	423,53,14,000	335,11,00,000	452,17,76,000	730,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4801-05-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

05 - Transmission & Distribution

789- Special Component Plan For Scheduled Castes

State Development Schemes

002- Implementation of Strengthening & Extending Electricity Distribution Network [SEEDN] Phase-III [PO]

53- Major Works / Land and Buildings	10,00,00,000	50,00,00,000	33,00,00,000	50,00,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 4801-05-789-002	10,00,00,000	50,00,00,000	33,00,00,000	50,00,00,000
006- Construction of a Multipurpose Cold storage unit at Polerhat-II GP, Bhangore-II Block of S-24 PGS. [PO]				
53- Major Works / Land and Buildings	39,36,135	...	...	...
Total - 4801-05-789-006	39,36,135	...	...	...
Total - State Development Schemes	10,39,36,135	50,00,00,000	33,00,00,000	50,00,00,000
State Development Schemes				
001- Implementation of Schemes under RIDF (RIDF) [PO]				
53- Major Works / Land and Buildings	17,25,00,000	51,00,00,000	21,00,00,000	31,50,00,000
Total - State Development Schemes	17,25,00,000	51,00,00,000	21,00,00,000	31,50,00,000
State Development Schemes				
005- Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project (Project ID: 10036) (EAP) [PO]				
54- Investment	95,91,52,000	46,80,00,000	...	...
Total - State Development Schemes	95,91,52,000	46,80,00,000	...	...
State Development Schemes (Central Assistance)				
004- Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project on B2B Loan funded by World Bank (Project ID: 10036) (EAP) [PO]				
54- Investment	83,79,00,000	109,20,00,000	...	...
Total - State Development Schemes (Central Assistance)	83,79,00,000	109,20,00,000	...	...
Total - 4801-05-789	207,34,88,135	257,00,00,000	54,00,00,000	81,50,00,000
Voted	207,34,88,135	257,00,00,000	54,00,00,000	81,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4801-05-796 - TRIBAL AREAS SUB-PLAN

05 - Transmission & Distribution

796- Tribal Areas Sub-Plan

State Development Schemes

002- Implementation of Strengthening & Extending Electricity Distribution Network [SEEDN] Phase-III [PO]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
53- Major Works / Land and Buildings	5,00,00,000	25,00,00,000	16,50,00,000	25,00,00,000
Total - 4801-05-796-002	5,00,00,000	25,00,00,000	16,50,00,000	25,00,00,000
006- Construction of a Multipurpose Cold storage unit at Polerhat-II GP, Bhangore-II Block of S-24 PGS. [PO]				
53- Major Works / Land and Buildings	10,73,492	...	...	...
Total - 4801-05-796-006	10,73,492	...	...	...
Total - State Development Schemes	5,10,73,492	25,00,00,000	16,50,00,000	25,00,00,000
State Development Schemes				
001- Implementation of Schemes under RIDF (RIDF) [PO]				
53- Major Works / Land and Buildings	4,60,60,860	10,20,00,000	5,10,00,000	6,50,00,000
Total - State Development Schemes	4,60,60,860	10,20,00,000	5,10,00,000	6,50,00,000
State Development Schemes				
005- Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project (Project ID: 10036) (EAP) [PO]				
54- Investment	19,81,91,000	9,36,00,000	...	...
Total - State Development Schemes	19,81,91,000	9,36,00,000	...	...
State Development Schemes (Central Assistance)				
004- Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project on B2B Loan funded by World Bank (Project ID: 10036) (EAP) [PO]				
54- Investment	16,75,80,000	21,84,00,000	...	...
Total - State Development Schemes (Central Assistance)	16,75,80,000	21,84,00,000	...	...
Total - 4801-05-796	46,29,05,352	66,40,00,000	21,60,00,000	31,50,00,000
Voted	46,29,05,352	66,40,00,000	21,60,00,000	31,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4801-06-001 - DIRECTION & ADMINISTRATION

06 - RURAL ELECTRIFICATION

001- Direction & Administration

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Implementation of electricity connections for all un-electrified households under "Saubhagya" (State Share) (OCASPS) [PO]				
53- Major Works / Land and Buildings
Total - 4801-06-001
Voted
Charged

DETAILED ACCOUNT NO. 4801-06-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

06 - RURAL ELECTRIFICATION				
789- Special Component Plan For Scheduled Castes				
State Development Schemes				
005- Implementation of the Scheme "Sech Bandhu" (State Share) (OCASPS) [PO]				
53- Major Works / Land and Buildings	...	1,60,000	...	...
60- Other Capital Expenditure	...	...	...	...
Total - 4801-06-789-005	...	1,60,000	...	...
006- Implementation of electricity connections for all un-electrified households under "Saubhagya" (State Share) (OCASPS) [PO]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	...	1,60,000	...	...
Total - 4801-06-789	...	1,60,000	...	...
Voted	...	1,60,000	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4801-06-796 - TRIBAL AREAS SUB-PLAN

06 - RURAL ELECTRIFICATION				
796- Tribal Areas Sub-Plan				
State Development Schemes				
005- Implementation of the Scheme "Sech Bandhu" (State Share) (OCASPS) [PO]				
53- Major Works / Land and Buildings	...	...	...	...
006- Implementation of electricity connections for all un-electrified households under "Saubhagya" (State Share) (OCASPS) [PO]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4801-06-796	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted
<i>Charged</i>

DETAILED ACCOUNT NO. 4801-80-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

80 - GENERAL

190- Investments in Public Sector and Other Undertakings

State Development Schemes

001- Development of Electrical Infrastructure by West Bengal

Compensatory Entry Tax Fund (WBETF) [PO]

53- Major Works / Land and Buildings

Total - 4801-80-190

Voted

Charged

DETAILED ACCOUNT NO. 4801-80-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

80 - GENERAL

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Development of Electrical Infrastructure by West Bengal

Compensatory Entry Tax Fund (WBETF) [PO]

53- Major Works / Land and Buildings

Total - 4801-80-789

Voted

Charged

DETAILED ACCOUNT NO. 4801-80-796 - TRIBAL AREAS SUB-PLAN

80 - GENERAL

796- Tribal Areas Sub-Plan

State Development Schemes

001- Development of Electrical Infrastructure by West Bengal

Compensatory Entry Tax Fund (WBETF) [PO]

53- Major Works / Land and Buildings

Total - 4801-80-796

Voted

Charged

DETAILED ACCOUNT NO. 4801-80-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

80 - GENERAL

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PO]				
63- Inter-Account Transfer	...	...	...	...
Total - 4801-80-797	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4801 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

05 - Transmission & Distribution				
001- Direction And Administration				
State Development Schemes				
900-Deduct Recoveries for various Schemes [PO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	...
80- GENERAL				
190- Investments in Public Sector and Other Undertakings				
Administrative Expenditure				
901-Deduct Recoveries on Capital Account [PO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 190 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
800- Other Expenditure				
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [PO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PO]				
70-Deduct Recoveries				
01-Others	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 902 - Deduct - Recoveries</i>
<i>Total - 4801 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 43

Power Department

C. Capital Accounts of Economic Services - (e) Capital Account of Energy

Head of Account : 4810 - Capital Outlay on Non-Conventional Sources of Energy

Voted Rs. 350,00,00,000

Charged Rs. Nil

Total Rs. 350,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	350,00,00,000	...	350,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	350,00,00,000	...	350,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	23,53,40,631	62,40,00,000	5,00,00,000	350,00,00,000
State Development Schemes (Central Assistance)	...	145,28,45,000	...	...
Total - 190	23,53,40,631	207,68,45,000	5,00,00,000	350,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	4,72,66,276	29,25,00,000	2,00,00,000	...
State Development Schemes (Central Assistance)	...	68,10,00,000	...	...
Total - 789	4,72,66,276	97,35,00,000	2,00,00,000	...
796- Tribal Area Sub-Plan				
State Development Schemes	1,28,90,803	5,85,00,000	50,00,000	...
State Development Schemes (Central Assistance)	...	13,62,00,000	...	...
Total - 796	1,28,90,803	19,47,00,000	50,00,000	...
Grand Total - Gross	29,54,97,710	324,50,45,000	7,50,00,000	350,00,00,000
Voted	29,54,97,710	324,50,45,000	7,50,00,000	350,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	29,54,97,710	97,50,00,000	7,50,00,000	350,00,00,000
State Development Schemes (Central Assistance)	...	227,00,45,000	...	...
<i>Deduct Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	29,54,97,710	324,50,45,000	7,50,00,000	350,00,00,000
Voted	29,54,97,710	324,50,45,000	7,50,00,000	350,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4810

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4810-00-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes				
003- Equity Participation in WBSEDCL by State Government for implementation of Grid connected ground mounted 10 MW Solar Photo Voltaic power plant at Sankrail, Jhargram [PO]				
54- Investment	8,06,51,000	...	...	...
Total - State Development Schemes	8,06,51,000	...	...	...
State Development Schemes				
002- Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra (EAP) [PO]				
54- Investment	15,46,89,631	62,40,00,000	5,00,00,000	...
Total - State Development Schemes	15,46,89,631	62,40,00,000	5,00,00,000	...
State Development Schemes				
004- 125 MW Solar Power Project at Goaltore, Paschim Medinipur [EAP - KFW] (EAP) [PO]				
54- Investment	...	...	...	350,00,00,000
Total - State Development Schemes	...	...	...	350,00,00,000
State Development Schemes (Central Assistance)				
001- Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra on B2B Loan funded by KFW (EAP) [PO]				
54- Investment	...	145,28,45,000	...	...
Total - State Development Schemes (Central Assistance)	...	145,28,45,000	...	...
Total - 4810-00-190	23,53,40,631	207,68,45,000	5,00,00,000	350,00,00,000
	Voted	23,53,40,631	207,68,45,000	5,00,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 4810-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002- Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra (EAP) [PO]				
54- Investment	4,72,66,276	29,25,00,000	2,00,00,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4810

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	4,72,66,276	29,25,00,000	2,00,00,000	...
State Development Schemes (Central Assistance)				
001- Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra on B2B Loan funded by KFW (EAP) [PO]				
54- Investment	...	68,10,00,000	...	...
Total - State Development Schemes (Central Assistance)	...	68,10,00,000	...	...
Total - 4810-00-789	4,72,66,276	97,35,00,000	2,00,00,000	...
Voted	4,72,66,276	97,35,00,000	2,00,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4810-00-796 - TRIBAL AREA SUB-PLAN

796- Tribal Area Sub-Plan				
State Development Schemes				
002- Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra (EAP) [PO]				
54- Investment	1,28,90,803	5,85,00,000	50,00,000	...
Total - State Development Schemes	1,28,90,803	5,85,00,000	50,00,000	...
State Development Schemes (Central Assistance)				
001- Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra on B2B Loan funded by KFW (EAP) [PO]				
54- Investment	...	13,62,00,000	...	...
Total - State Development Schemes (Central Assistance)	...	13,62,00,000	...	...
Total - 4810-00-796	1,28,90,803	19,47,00,000	50,00,000	...
Voted	1,28,90,803	19,47,00,000	50,00,000	...
Charged	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 43

Power Department

E. Public Debt -

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

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

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>					
109- Loans from other Institutions					
Administrative Expenditure	Voted	...	...	...	...
	<i>Charged</i>	22,28,94,192	22,95,00,000	22,95,00,000	23,00,00,000
<hr/>					
	Total - 109	22,28,94,192	22,95,00,000	22,95,00,000	23,00,00,000
<hr/>					
	Grand Total - Gross	22,28,94,192	22,95,00,000	22,95,00,000	23,00,00,000
<hr/>					
	Voted	...	...	...	...
	<i>Charged</i>	22,28,94,192	22,95,00,000	22,95,00,000	23,00,00,000
<hr/>					
	Administrative Expenditure	22,28,94,192	22,95,00,000	22,95,00,000	23,00,00,000
<hr/>					
	Voted	...	...	...	...
	<i>Charged</i>	22,28,94,192	22,95,00,000	22,95,00,000	23,00,00,000
<hr/>					
	Deduct Recoveries	...	...	...	...
<hr/>					
	Grand Total - Net	22,28,94,192	22,95,00,000	22,95,00,000	23,00,00,000
<hr/>					
	Voted
	<i>Charged</i>	22,28,94,192	22,95,00,000	22,95,00,000	23,00,00,000
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LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 6003-00-109 - LOANS FROM OTHER INSTITUTIONS				
109- Loans from other Institutions				
 Administrative Expenditure				
009- Loans from Rural Electrification Corporation of India [PO]				
56- Repayment of Loans	<i>Charged</i> 22,28,94,192	22,95,00,000	22,95,00,000	23,00,00,000
Total - Administrative Expenditure	22,28,94,192	22,95,00,000	22,95,00,000	23,00,00,000
Total - 6003-00-109	22,28,94,192	22,95,00,000	22,95,00,000	23,00,00,000
	Voted	...	...	...
	<i>Charged</i>	22,28,94,192	22,95,00,000	23,00,00,000

LOAN EXPENDITURE

DEMAND No. 43

Power Department

F. Loans and Advances -

Head of Account : 6801 - Loans for Power Projects

Voted Rs. 1,00,00,000

Charged Rs. Nil

Total Rs. 1,00,00,000

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
201- Hydel Generation				
State Development Schemes (Central Assistance)	...	...	...	...
Total - 201	...	...	...	...
202- Thermal Power Generation				
Administrative Expenditure	...	...	...	...
State Development Schemes	1,26,27,914	...	300,00,00,000	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 202	1,26,27,914	...	300,00,00,000	...
205- Transmission and Distribution Schemes				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	10,00,00,000	...	1,00,00,000
Total - 205	...	10,00,00,000	...	1,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	...	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Gross	1,26,27,914	10,00,00,000	300,00,00,000	1,00,00,000
Voted	1,26,27,914	10,00,00,000	300,00,00,000	1,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	1,26,27,914	10,00,00,000	300,00,00,000	1,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,26,27,914	10,00,00,000	300,00,00,000	1,00,00,000
Voted	1,26,27,914	10,00,00,000	300,00,00,000	1,00,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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DETAILED ACCOUNT NO. 6801-00-201 - HYDEL GENERATION

201- Hydel Generation				
State Development Schemes (Central Assistance)				
001- Loans to WBSEDCL on Account of JICA funded Turga Pump Storage Projects (1000 MW) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
Total - 6801-00-201	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 6801-00-202 - THERMAL POWER GENERATION

202- Thermal Power Generation				
State Development Schemes				
008- Loans to Durgapur Projects Ltd [PO]				
55- Loans and Advances	...	...	300,00,00,000	...
Total - 6801-00-202-008	...	...	300,00,00,000	...
057- Loans to WBPDCCL for meeting short fall in cash flow [PO]				
55- Loans and Advances	...	...	...	...
Total - State Development Schemes	...	...	300,00,00,000	...
State Development Schemes				
051- Loans to WBSEDCL on account of OECF Purulia Plant (State Share) (EAP) [PO]				
55- Loans and Advances	1,26,27,914	...	...	...
Total - State Development Schemes	1,26,27,914	...	...	...
Total - 6801-00-202	1,26,27,914	...	300,00,00,000	...
	Voted	1,26,27,914	...	300,00,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 6801-00-205 - TRANSMISSION AND DISTRIBUTION SCHEMES

205- Transmission and Distribution Schemes				
State Development Schemes				
011- Working Capital Assistance to WBSEDC [PO]				
55- Loans and Advances	...	10,00,00,000	...	1,00,00,000
Total - State Development Schemes	...	10,00,00,000	...	1,00,00,000

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 6801-00-205	...	10,00,00,000	...	1,00,00,000
Voted	...	10,00,00,000	...	1,00,00,000
Charged

DETAILED ACCOUNT NO. 6801-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)				
023- Loans to WBSEDCL on Account of JICA funded Turga Pump Storage Projects (1000 MW) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
Total - 6801-00-789	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 6801-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
State Development Schemes (Central Assistance)				
023- Loans to WBSEDCL on Account of JICA funded Turga Pump Storage Projects (1000 MW) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
Total - 6801-00-796	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 45

Public Health Engineering 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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - INTEREST ON EXTERNAL DEBT				
216- Interest on Loans from The International Banks For Reconstruction & Development				
Administrative Expenditure
Total - 216
Total - 02
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
104- Interest on Loans for Non-Plan Schemes				
Administrative Expenditure
Total - 104
Total - 04
Grand Total - Gross
Voted
Charged
Administrative Expenditure
Deduct Recoveries

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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**DETAILED ACCOUNT NO. 2049-02-216 - INTEREST ON LOANS FROM THE INTERNATIONAL BANKS FOR
RECONSTRUCTION & DEVELOPMENT**

02 - INTEREST ON EXTERNAL DEBT

216- Interest on Loans from The International Banks For

Reconstruction & Development

Administrative Expenditure

007- West Bengal State Capability for inclusive Social Protection
Operation (9329-IN) [PH]

45- Interest/Dividend	Voted	...	...	...
	<i>Charged</i>	...	...	...
Total - 2049-02-216		...	...	...

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

DETAILED ACCOUNT NO. 2049-04-104 - INTEREST ON LOANS FOR NON-PLAN SCHEMES

**04 - INTEREST ON LOANS AND ADVANCES FROM
CENTRAL GOVERNMENT**

104- Interest on Loans for Non-Plan Schemes

Administrative Expenditure

013- Interest on loans for Public Health Sanitation and Water Supply:
Neorakhola Water Supply Scheme [PH]

45- Interest/Dividend	<i>Charged</i>	...	...	...
Total - 2049-04-104		...	...	...

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

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

04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT

104- Interest on Loans for Non-Plan Schemes

Administrative Expenditure

013-Interest on loans for Public Health Sanitation and Water Supply:
Neorakhola Water Supply Scheme [PH]

70-Deduct Recoveries

01-Others
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<i>Total - 104 - Deduct - Recoveries</i>
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Total - 2049 - Deduct - Recoveries
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REVENUE EXPENDITURE
DEMAND No. 45
Public Health Engineering Department
A. General Services - (d) Administrative Services
Head of Account : 2059 - Public Works

Voted Rs. 11,42,94,000

Charged Rs. Nil

Total Rs. 11,42,94,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,42,94,000	...	11,42,94,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	11,42,93,000	...	11,42,93,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure	8,87,04,099	11,09,65,000	11,09,65,000	11,42,94,000
Total - 053	8,87,04,099	11,09,65,000	11,09,65,000	11,42,94,000
Grand Total - Gross	8,87,04,099	11,09,65,000	11,09,65,000	11,42,94,000
Voted	8,87,04,099	11,09,65,000	11,09,65,000	11,42,94,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	8,87,04,099	11,09,65,000	11,09,65,000	11,42,94,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	8,87,04,099	11,09,64,000	11,09,64,000	11,42,93,000
Voted	8,87,04,099	11,09,64,000	11,09,64,000	11,42,93,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS				
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure				
006- Government non-residential buildings (Public Health Engineering) [PH]				
19- Maintenance	8,87,04,099	11,09,65,000	11,09,65,000	11,42,94,000
Total - Administrative Expenditure	8,87,04,099	11,09,65,000	11,09,65,000	11,42,94,000
Total - 2059-01-053	8,87,04,099	11,09,65,000	11,09,65,000	11,42,94,000
	Voted	8,87,04,099	11,09,65,000	11,09,65,000
	Charged	...	...	...

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

01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure				
006-Government non-residential buildings (Public Health Engineering) [PH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 053 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2059 - Deduct - Recoveries	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

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

Head of Account : 2215 - Water Supply and Sanitation

Voted Rs. 1332,41,36,000

Charged Rs. Nil

Total Rs. 1332,41,36,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1332,41,36,000	...	1332,41,36,000
Deduct - Recoveries	-6,69,000	...	-6,69,000
Net Expenditure	1332,34,67,000	...	1332,34,67,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - WATER SUPPLY				
001- Direction and Administration				
Administrative Expenditure	152,91,32,342	170,91,52,000	164,18,31,000	169,74,84,000
State Development Schemes	...	...	...	...
Total - 001	152,91,32,342	170,91,52,000	164,18,31,000	169,74,84,000
005- Survey and Investigations				
State Development Schemes	1,61,34,103	4,57,00,000	1,78,20,000	1,11,42,000
Total - 005	1,61,34,103	4,57,00,000	1,78,20,000	1,11,42,000
101- Urban Water Supply				
Administrative Expenditure	28,44,693	39,08,000	58,00,000	60,00,000
State Development Schemes	...	2,00,000	62,000	2,000
Total - 101	28,44,693	41,08,000	58,62,000	60,02,000
102- Rural Water Supply Programme				
Administrative Expenditure	590,14,23,408	514,31,86,000	867,80,61,000	878,99,01,000
State Development Schemes	356,67,18,383	269,28,00,000	188,88,70,000	248,19,97,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 102	946,81,41,791	783,59,86,000	1056,69,31,000	1127,18,98,000
192- Assistance to Municipalities/Municipal Councils				
Administrative Expenditure	Voted 28,40,72,374	29,26,48,000	29,26,48,000	29,85,02,000
	Charged ...	...	9,45,000	...
Total - 192	28,40,72,374	29,26,48,000	29,35,93,000	29,85,02,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
789- Special Component Plan for Scheduled Castes				
State Development Schemes	2,38,95,996	1,73,00,000	52,00,000	10,03,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	2,38,95,996	1,73,00,000	52,00,000	10,03,000
796- Tribal Areas Sub-Plan				
State Development Schemes	65,16,999	26,00,000	5,40,000	10,03,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	65,16,999	26,00,000	5,40,000	10,03,000
799- Suspense				
Administrative Expenditure	...	...	...	...
Total - 799	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	2,15,30,323	4,20,00,000	2,08,62,000	73,52,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	2,15,30,323	4,20,00,000	2,08,62,000	73,52,000
Total - 01	1135,22,68,621	994,94,94,000	1255,26,39,000	1329,43,86,000
Voted	1135,22,68,621	994,94,94,000	1255,16,94,000	1329,43,86,000
Charged	...	...	9,45,000	...
02 - SEWERAGE AND SANITATION				
107- Sewerage Services				
Administrative Expenditure	2,79,41,837	2,88,82,000	2,88,82,000	2,97,50,000
Total - 107	2,79,41,837	2,88,82,000	2,88,82,000	2,97,50,000
Total - 02	2,79,41,837	2,88,82,000	2,88,82,000	2,97,50,000
Grand Total - Gross	1138,02,10,458	997,83,76,000	1258,15,21,000	1332,41,36,000
Voted	1138,02,10,458	997,83,76,000	1258,05,76,000	1332,41,36,000
Charged	...	...	9,45,000	...
Administrative Expenditure	774,54,14,654	717,77,76,000	1064,81,67,000	1082,16,37,000
Voted	774,54,14,654	717,77,76,000	1064,72,22,000	1082,16,37,000
Charged	...	...	9,45,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes	363,47,95,804	280,06,00,000	193,33,54,000	250,24,99,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	-8,82,687	-10,000	-6,58,000	-6,69,000
Grand Total - Net	1137,93,27,771	997,83,66,000	1258,08,63,000	1332,34,67,000
Voted	1137,93,27,771	997,83,66,000	1257,99,18,000	1332,34,67,000
<i>Charged</i>	...	...	9,45,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2215-01-001 - DIRECTION AND ADMINISTRATION				
01 - WATER SUPPLY				
001- Direction and Administration				
Administrative Expenditure				
001- Public Health Engineering [PH]				
01- Salaries				
01-Pay	130,78,58,460	143,04,25,000	134,70,94,000	138,75,07,000
14-Grade Pay	4,03,523	8,25,000	7,82,000	8,06,000
02-Dearness Allowance	5,18,69,110	8,51,47,000	10,06,26,000	11,06,89,000
03-House Rent Allowance	13,93,56,467	13,67,22,000	14,35,37,000	14,78,43,000
04-Ad hoc Bonus	27,03,560	54,24,000	56,45,000	58,16,000
05-Interim Relief	47,309	1,26,000	47,000	47,000
07-Other Allowances	43,00,295	31,52,000	60,20,000	62,01,000
11-Compensatory Allowance	3,90,482	5,67,000	4,78,000	4,94,000
12-Medical Allowance	45,71,169	56,55,000	45,95,000	45,98,000
Total - 2215-01-001-001-01	151,15,00,375	166,80,43,000	160,88,24,000	166,40,01,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	78,207	2,81,000	2,81,000	2,81,000
11- Travel Expenses	10,86,648	28,48,000	13,16,000	13,56,000
12- Medical Reimbursements under WBHS 2008	77,33,059	80,51,000	80,51,000	82,92,000
13- Office Expenses				
01-Electricity	38,48,695	52,56,000	40,75,000	41,98,000
02-Telephone	14,66,225	30,90,000	14,81,000	14,96,000
04-Other Office Expenses	54,923	57,000	55,000	56,000
Total - 2215-01-001-001-13	53,69,843	84,03,000	56,11,000	57,50,000
14- Rents, Rates and Taxes	21,25,253	64,84,000	27,06,000	27,62,000
26- Advertising and Publicity Expenses	12,38,957	1,50,42,000	1,50,42,000	1,50,42,000
Total - Administrative Expenditure	152,91,32,342	170,91,52,000	164,18,31,000	169,74,84,000
Total - 2215-01-001	152,91,32,342	170,91,52,000	164,18,31,000	169,74,84,000
Voted	152,91,32,342	170,91,52,000	164,18,31,000	169,74,84,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2215-01-005 - SURVEY AND INVESTIGATIONS

01 - WATER SUPPLY				
005- Survey and Investigations				
State Development Schemes				
001- Planning Circle and Division under the Public Health Engineering Directorate [PH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	1,61,34,103	4,57,00,000	1,78,20,000	1,11,42,000
Total - State Development Schemes	1,61,34,103	4,57,00,000	1,78,20,000	1,11,42,000
Total - 2215-01-005	1,61,34,103	4,57,00,000	1,78,20,000	1,11,42,000
Voted	1,61,34,103	4,57,00,000	1,78,20,000	1,11,42,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2215-01-101 - URBAN WATER SUPPLY

01 - WATER SUPPLY

101- Urban Water Supply

Administrative Expenditure

006- Arrangement of Water Supply at Raj Bhavan [PH] [PH]

27- Minor Works/ Maintenance

28,44,693	39,08,000	58,00,000	60,00,000
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Total - Administrative Expenditure

28,44,693	39,08,000	58,00,000	60,00,000
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State Development Schemes

011- Urban Water Supply for Municipalities having population above 20000 [PH]

31- Grants-in-aid-GENERAL

02-Other Grants

...	1,00,000	36,000	1,000
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Total - 2215-01-101-011

...	1,00,000	36,000	1,000
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018- Extension of AUWSP to small towns [PH]

31- Grants-in-aid-GENERAL

02-Other Grants

...	1,00,000	26,000	1,000
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Total - 2215-01-101-018

...	1,00,000	26,000	1,000
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Total - State Development Schemes

...	2,00,000	62,000	2,000
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Total - 2215-01-101

28,44,693	41,08,000	58,62,000	60,02,000
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Voted

28,44,693	41,08,000	58,62,000	60,02,000
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Charged

...
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DETAILED ACCOUNT NO. 2215-01-102 - RURAL WATER SUPPLY PROGRAMME

01 - WATER SUPPLY

102- Rural Water Supply Programme

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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001- Piped Water Supply Scheme (for rural areas) [PH]				
02- Wages	14,99,93,077	13,14,62,000	16,53,48,000	17,19,62,000
19- Maintenance	572,81,60,731	500,00,00,000	850,00,00,000	860,00,00,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	2,39,773	3,98,000	2,47,000	2,52,000
50- Other Charges	71,51,679	1,10,26,000	73,66,000	75,87,000
Total - 2215-01-102-001	588,55,45,260	514,28,86,000	867,29,61,000	877,98,01,000
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005- Bolpur -Raghnathpur Water Supply Scheme [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	<i>Charged</i>
044- Management Information System and Computerisation [PH]				
77- Computerisation	...	1,00,000	1,00,000	1,00,000
Total - 2215-01-102-044	...	1,00,000	1,00,000	1,00,000
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045- Purchase machinery and equipment for Laboratories [PH]				
27- Minor Works/ Maintenance	70,82,230	1,00,000	25,00,000	50,00,000
Total - 2215-01-102-045	70,82,230	1,00,000	25,00,000	50,00,000
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046- Operation and Maintenance of Laboratories [PH]				
19- Maintenance	87,95,918	1,00,000	25,00,000	50,00,000
Total - 2215-01-102-046	87,95,918	1,00,000	25,00,000	50,00,000
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Total - Administrative Expenditure	590,14,23,408	514,31,86,000	867,80,61,000	878,99,01,000
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State Development Schemes				
006- Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Sources) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,48,22,975	3,95,00,000	2,60,70,000	1,000
Total - 2215-01-102-006	14,48,22,975	3,95,00,000	2,60,70,000	1,000
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015- Temporary Water Supply Arrangement in Different Occasions [PH]				
19- Maintenance	172,93,41,318	102,66,00,000	26,62,00,000	50,00,00,000
27- Minor Works/ Maintenance	70,50,68,622	102,67,00,000	121,38,00,000	147,99,96,000
Total - 2215-01-102-015	243,44,09,940	205,33,00,000	148,00,00,000	197,99,96,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
025- Management Information System and Computerisation (State Share-NRDWP) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	...	10,00,000
Total - 2215-01-102-025	...	1,00,00,000	...	10,00,000
031- Recurring Expenditure for Laboratories (NRDWP-State Share) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	...	10,00,000
Total - 2215-01-102-031	...	1,00,00,000	...	10,00,000
043- Arrangements for supply of Safe Drinking Water after commissioning of Water Supply Schemes [PH]				
27- Minor Works/ Maintenance	97,47,57,025	58,00,00,000	38,28,00,000	50,00,00,000
Total - 2215-01-102-043	97,47,57,025	58,00,00,000	38,28,00,000	50,00,00,000
Total - State Development Schemes	355,39,89,940	269,28,00,000	188,88,70,000	248,19,97,000
State Development Schemes				
019- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH]				
35- Grants for creation of Capital Assets	...	...	...	...
026- Piped Water Supply Schemes for Rural Areas (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH]				
02- Wages	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants		Voted		
		<i>Charged</i>		
50- Other Charges	...	...	...	...
029- Rural Water Supply Schemes Rig Bored Tubewells (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH]				
02- Wages	1,27,28,443	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2215-01-102-029	1,27,28,443	...	...	...
Total - State Development Schemes	1,27,28,443	...	...	...
State Development Schemes (Central Assistance)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
018- ADB Assisted West Bengal Piped Water Supply Project (Central Share)(EAP) (EAP) [PH]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2215-01-102	946,81,41,791	783,59,86,000	1056,69,31,000	1127,18,98,000
Voted	946,81,41,791	783,59,86,000	1056,69,31,000	1127,18,98,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2215-01-192 - ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS

01 - WATER SUPPLY					
192- Assistance to Municipalities/Municipal Councils					
Administrative Expenditure					
001- O & M of Municipal Water Supply [PH]					
19- Maintenance	Voted	28,40,72,374	29,26,48,000	29,26,48,000	29,85,02,000
	<i>Charged</i>	...	...	9,45,000	...
Total - Administrative Expenditure		28,40,72,374	29,26,48,000	29,35,93,000	29,85,02,000
	Voted	28,40,72,374	29,26,48,000	29,26,48,000	29,85,02,000
	<i>Charged</i>	...	...	9,45,000	...
Total - 2215-01-192		28,40,72,374	29,26,48,000	29,35,93,000	29,85,02,000
	Voted	28,40,72,374	29,26,48,000	29,26,48,000	29,85,02,000
	<i>Charged</i>	...	...	9,45,000	...

DETAILED ACCOUNT NO. 2215-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - WATER SUPPLY					
789- Special Component Plan for Scheduled Castes					
State Development Schemes					
010- Urban Water Supply Schemes in Municipalities having population above 20000 [PH]					
31- Grants-in-aid-GENERAL					
02-Other Grants		...	1,00,000	...	1,000
Total - 2215-01-789-010		...	1,00,000	...	1,000
018- Extension of AUWSP to small towns. [PH]					
31- Grants-in-aid-GENERAL					
02-Other Grants		...	1,00,000	...	1,000
Total - 2215-01-789-018		...	1,00,000	...	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
022- Recurring Expenditure for Laboratories (ARDWP-State Share) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,21,00,000	19,00,000	10,00,000
Total - 2215-01-789-022	...	1,21,00,000	19,00,000	10,00,000
024- Grants to PRIs for execution of Rural Water Supply Schemes (Spot Source) (NRDWP-State Share) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,38,95,996	50,00,000	33,00,000	1,000
Total - 2215-01-789-024	2,38,95,996	50,00,000	33,00,000	1,000
Total - State Development Schemes	2,38,95,996	1,73,00,000	52,00,000	10,03,000
State Development Schemes				
020- Piped Water Supply Schemes (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH]				
02- Wages	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Spares/Implements for Rig Bored Tubewells (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
030- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH]				
35- Grants for creation of Capital Assets	...	...	...	...
State Development Schemes (Central Assistance)				
029- ADB Assisted West Bengal Piped Water Supply Project (Central Share)(EAP) (EAP) [PH]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2215-01-789	2,38,95,996	1,73,00,000	52,00,000	10,03,000
Voted	2,38,95,996	1,73,00,000	52,00,000	10,03,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2215-01-796 - TRIBAL AREAS SUB-PLAN

01 - WATER SUPPLY

796- Tribal Areas Sub-Plan

State Development Schemes

017- Urban Water Supply Scheme for Municipalities having population above 20 thousand [PH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	1,00,000	...	1,000
Total - 2215-01-796-017	...	1,00,000	...	1,000
020- Extension of AUWSP to small towns. [PH] 31- Grants-in-aid-GENERAL 02-Other Grants	...	1,00,000	34,000	1,000
Total - 2215-01-796-020	...	1,00,000	34,000	1,000
024- Recurring Expenditure for Laboratories (ARDWP-State Share) [PH] 31- Grants-in-aid-GENERAL 02-Other Grants	...	12,00,000	2,50,000	10,00,000
Total - 2215-01-796-024	...	12,00,000	2,50,000	10,00,000
025- Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Source) (NRDWP-State Share) [PH] 31- Grants-in-aid-GENERAL 02-Other Grants	65,16,999	12,00,000	2,56,000	1,000
Total - 2215-01-796-025	65,16,999	12,00,000	2,56,000	1,000
Total - State Development Schemes	65,16,999	26,00,000	5,40,000	10,03,000
State Development Schemes				
022- Piped Water Supply Scheme for Tribal Areas Sub Plan (NRDWP) (Jal Jeevan Mission) (State share) (OCASPS) [PH] 02- Wages	...	...	...	...
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
023- Rural Water Supply Schemes for Tribal Areas Sub Plan (RBTW) (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH] 31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
031- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH] 35- Grants for creation of Capital Assets	...	...	...	...
State Development Schemes (Central Assistance)				
030- ADB Assisted West bengal Piped Water Supply Project (Central Share)(EAP) (EAP) [PH] 35- Grants for creation of Capital Assets	...	...	...	...
Total - 2215-01-796	65,16,999	26,00,000	5,40,000	10,03,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	65,16,999	26,00,000	5,40,000	10,03,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2215-01-799 - SUSPENSE

01 - WATER SUPPLY

799- Suspense

Administrative Expenditure

001- Suspense under Rural Water Supply [PH]

43- Suspense	...	...	...	...
75- Purchase	...	...	...	...
89- Stock	...	...	...	...
90- Miscellaneous works	...	...	...	...
Total - 2215-01-799	...	...	...	...

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

DETAILED ACCOUNT NO. 2215-01-800 - OTHER EXPENDITURE

01 - WATER SUPPLY

800- Other Expenditure

State Development Schemes

028- Water Supply Schemes for Arsenic -difficult areas - Arsenic and other works [PH]

01- Salaries				
01-Pay	...	2,50,00,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	30,00,000	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2215-01-800-028-01	...	2,80,00,000	...	...

11- Travel Expenses	...	...	...	...
14- Rents, Rates and Taxes	3,54,613	20,00,000	...	...
50- Other Charges	7,01,997	...	...	...
Total - 2215-01-800-028	10,56,610	3,00,00,000	...	...

029- Monitoring Cell and Investigation Unit [PH]

01- Salaries				
01-Pay	1,78,01,481	1,10,00,000	1,77,00,000	50,00,000
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Dearness Allowance	5,33,736	...	12,00,000	10,00,000
03-House Rent Allowance	17,47,257	7,00,000	16,00,000	12,00,000
04-Ad hoc Bonus	9,600	...	22,000	22,000
12-Medical Allowance	9,694	...	15,000	15,000
Total - 2215-01-800-029-01	2,01,01,768	1,17,00,000	2,05,37,000	72,37,000
11- Travel Expenses	8,060	...	25,000	15,000
50- Other Charges	3,63,885	3,00,000	3,00,000	1,00,000
Total - 2215-01-800-029	2,04,73,713	1,20,00,000	2,08,62,000	73,52,000
Total - State Development Schemes	2,15,30,323	4,20,00,000	2,08,62,000	73,52,000
Total - 2215-01-800	2,15,30,323	4,20,00,000	2,08,62,000	73,52,000
Voted	2,15,30,323	4,20,00,000	2,08,62,000	73,52,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2215-02-107 - SEWERAGE SERVICES

02 - SEWERAGE AND SANITATION

107- Sewerage Services

Administrative Expenditure

004- Operation and maintenance of GAP (Phase-II) [PH]

19- Maintenance

2,79,41,837	2,88,82,000	2,88,82,000	2,97,50,000
Total - Administrative Expenditure	2,79,41,837	2,88,82,000	2,88,82,000
Total - 2215-02-107	2,79,41,837	2,88,82,000	2,88,82,000
Voted	2,79,41,837	2,88,82,000	2,88,82,000
Charged	...	...	...

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

01 - WATER SUPPLY

001- Direction and Administration

Administrative Expenditure

001-Public Health Engineering [PH]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

-1,45,105	-1,000	-1,00,000	-1,00,000
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 001 - Deduct - Recoveries</i>	-1,45,105	-1,000	-1,00,000	-1,00,000
101- Urban Water Supply				
Administrative Expenditure				
002-Neoravally Water Supply Scheme [PH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
102- Rural Water Supply Programme				
Administrative Expenditure				
001-Piped Water Supply Scheme (for rural areas) [PH]				
70-Deduct Recoveries				
01-Others	-60,000	-1,000	-50,000	-52,000
02-W.B.H.S. 2008	...	...	...	...
002-Ranigunj Coalfields Area Water Supply Scheme- Phase I [PH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Malda Arsenic Area Water Supply Scheme [PH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
029-Rural Water Supply Schemes Rig Bored Tubewells (NRDWP)				
(Jal Jeevan Mission) (State Share) (OCASPS) [PH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-60,000	-3,000	-52,000	-54,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001-Survey and Investigation in Scheduled Caste areas [PH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
799- Suspense				
Administrative Expenditure				
001-Suspense under Rural Water Supply [PH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 799 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
800- Other Expenditure				
Administrative Expenditure				
001-Works [PH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
028-Water Supply Schemes for Arsenic -difficult areas - Arsenic and other works [PH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
029-Monitoring Cell and Investigation Unit [PH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Public Health Engineering[PH] [PH]				
70-Deduct Recoveries				
01-Others	-5,97,167	-1,000	-5,00,000	-5,10,000
02-W.B.H.S. 2008
State Development Schemes				
015-Temporary Water Supply Arrangement in Different Occassions [PH]				
70-Deduct Recoveries				
01-Others
016-Refund of unutilised funds under various Schemes [PH]				
70-Deduct Recoveries				
01-Others	-80,415	...	-1,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-6,77,582	-1,000	-5,01,000	-5,10,000
02- SEWERAGE AND SANITATION				
107- Sewerage Services				
Administrative Expenditure				
001-Swerage and Sanitation [PH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-Operation and Maintenance of GAP Phase - I Schemes [PH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 107 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
Total - 2215 - Deduct - Recoveries	-8,82,687	-10,000	-6,58,000	-6,69,000

REVENUE EXPENDITURE
DEMAND No. 45
Public Health Engineering Department
B - Social Services - (h) Others
Head of Account : 2250 - Other Social Services

Voted Rs. 90,15,31,000 *Charged Rs. Nil* **Total Rs. 90,15,31,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	90,15,31,000	...	90,15,31,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	90,15,31,000	...	90,15,31,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes	...	...	...	90,00,00,000
Total - 103	...	...	...	90,00,00,000
800- Other Expenditure				
Administrative Expenditure	91,29,00,413	87,97,44,000	120,14,86,000	15,31,000
Total - 800	91,29,00,413	87,97,44,000	120,14,86,000	15,31,000
Grand Total - Gross	91,29,00,413	87,97,44,000	120,14,86,000	90,15,31,000
Voted	91,29,00,413	87,97,44,000	120,14,86,000	90,15,31,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	91,29,00,413	87,97,44,000	120,14,86,000	15,31,000
State Development Schemes	...	...	...	90,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	91,29,00,413	87,97,44,000	120,14,86,000	90,15,31,000
Voted	91,29,00,413	87,97,44,000	120,14,86,000	90,15,31,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes				
003- Gangasagar Mela [PH]				
50- Other Charges	90,00,00,000
Total - State Development Schemes	90,00,00,000
Total - 2250-00-103	90,00,00,000
Voted	90,00,00,000
Charged

DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE

800- Other Expenditure				
Administrative Expenditure				
030- Expenditure in connection with Gangasagar Mela [PH]				
50- Other Charges	91,14,57,338	87,55,00,000	120,00,00,000	...
Total - 2250-00-800-030	91,14,57,338	87,55,00,000	120,00,00,000	...
035- Expenditure in connection with other Melas [PH]				
50- Other Charges	14,43,075	42,44,000	14,86,000	15,31,000
Total - 2250-00-800-035	14,43,075	42,44,000	14,86,000	15,31,000
Total - Administrative Expenditure	91,29,00,413	87,97,44,000	120,14,86,000	15,31,000
Total - 2250-00-800	91,29,00,413	87,97,44,000	120,14,86,000	15,31,000
Voted	91,29,00,413	87,97,44,000	120,14,86,000	15,31,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 5,21,29,000

Charged Rs. Nil

Total Rs. 5,21,29,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,21,29,000	...	5,21,29,000
Deduct - Recoveries	-1,92,000	...	-1,92,000
Net Expenditure	5,19,37,000	...	5,19,37,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariate				
Administrative Expenditure	4,31,42,869	4,66,38,000	5,04,67,000	5,21,29,000
Total - 090	4,31,42,869	4,66,38,000	5,04,67,000	5,21,29,000
Grand Total - Gross	4,31,42,869	4,66,38,000	5,04,67,000	5,21,29,000
Voted	4,31,42,869	4,66,38,000	5,04,67,000	5,21,29,000
Charged	...	...	...	...
Administrative Expenditure	4,31,42,869	4,66,38,000	5,04,67,000	5,21,29,000
Deduct Recoveries	-2,53,335	-2,000	-1,80,000	-1,92,000
Grand Total - Net	4,28,89,534	4,66,36,000	5,02,87,000	5,19,37,000
Voted	4,28,89,534	4,66,36,000	5,02,87,000	5,19,37,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
002- Department of Public Health Engineering [PH]				
01- Salaries				
01-Pay	3,27,45,739	3,26,08,000	3,48,52,000	3,58,98,000
14-Grade Pay	...	6,000	2,000	2,000
02-Dearness Allowance	26,40,798	25,74,000	51,23,000	56,35,000
03-House Rent Allowance	25,46,082	31,20,000	32,21,000	33,18,000
04-Ad hoc Bonus	48,000	84,000	1,12,000	1,16,000
05-Interim Relief	...	1,000	...	...
07-Other Allowances	8,54,613	1,25,000	9,63,000	8,00,000
12-Medical Allowance	13,855	15,000	17,000	18,000
Total - 2251-00-090-002-01	3,88,49,087	3,85,33,000	4,42,90,000	4,57,87,000
02- Wages				
	8,55,810	15,96,000	8,90,000	9,26,000
07- Medical Reimbursements				
	28,990	7,26,000	7,26,000	7,26,000
11- Travel Expenses				
	...	7,09,000	1,00,000	1,00,000
12- Medical Reimbursements under WBHS 2008				
	6,17,542	5,38,000	6,48,000	6,67,000
13- Office Expenses				
01-Electricity	...	34,000	20,000	22,000
02-Telephone	29,931	1,88,000	62,000	64,000
03-Maintenance / P.O.L. for Office Vehicles	8,94,746	8,48,000	9,31,000	9,59,000
04-Other Office Expenses	17,45,563	24,02,000	20,65,000	21,28,000
Total - 2251-00-090-002-13	26,70,240	34,72,000	30,78,000	31,73,000
28- Payment of Professional and Special Services				
02-Other charges	...	2,44,000	50,000	50,000
50- Other Charges				
	1,21,200	5,00,000	3,65,000	3,80,000
77- Computerisation				
	...	3,20,000	3,20,000	3,20,000
Total - Administrative Expenditure	4,31,42,869	4,66,38,000	5,04,67,000	5,21,29,000
Total - 2251-00-090	4,31,42,869	4,66,38,000	5,04,67,000	5,21,29,000
	Voted	4,31,42,869	4,66,38,000	5,04,67,000
	Charged	...	...	...

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

090- Secretariate

Administrative Expenditure

002-Department of Public Health Engineering [PH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	-47,672	-1,000	-30,000	-32,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-47,672	-1,000	-30,000	-32,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Department of Public Health Engineering [PH]				
70-Deduct Recoveries				
01-Others	-2,05,663	-1,000	-1,50,000	-1,60,000
<i>Total - 911 - Deduct - Recoveries</i>	-2,05,663	-1,000	-1,50,000	-1,60,000
<i>Total - 2251 - Deduct - Recoveries</i>	-2,53,335	-2,000	-1,80,000	-1,92,000

REVENUE EXPENDITURE
DEMAND No. 45
Public Health Engineering Department
C - Economic Services - (c) Special Areas Programmes
Head of Account : 2551 - Hill Areas

Voted Rs. 1,000

Charged Rs. Nil

Total Rs. 1,000

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
State Development Schemes	...	1,00,000	50,000	1,000
Total - 193	...	1,00,000	50,000	1,000
Grand Total - Gross	...	1,00,000	50,000	1,000
Voted	...	1,00,000	50,000	1,000
<i>Charged</i>
State Development Schemes	...	1,00,000	50,000	1,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,00,000	50,000	1,000
Voted	...	1,00,000	50,000	1,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF				
60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
State Development Schemes				
062- Public Health Engineering Sector Rural Water Supply (State Share-NRDWP) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	50,000	1,000
Total - State Development Schemes	...	1,00,000	50,000	1,000
Total - 2551-60-193	...	1,00,000	50,000	1,000
Voted	...	1,00,000	50,000	1,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 75,00,000

Charged Rs. Nil

Total Rs. 75,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes	3,02,68,381	5,00,00,000	2,25,00,000	75,00,000
Total - 051	3,02,68,381	5,00,00,000	2,25,00,000	75,00,000
Grand Total - Gross	3,02,68,381	5,00,00,000	2,25,00,000	75,00,000
Voted	3,02,68,381	5,00,00,000	2,25,00,000	75,00,000
Charged	...	...	...	...
State Development Schemes	3,02,68,381	5,00,00,000	2,25,00,000	75,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	3,02,68,381	5,00,00,000	2,25,00,000	75,00,000
Voted	3,02,68,381	5,00,00,000	2,25,00,000	75,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
073- Construction of Office Building of Public Health Engineering [PH]				
53- Major Works / Land and Buildings	3,02,68,381	5,00,00,000	2,25,00,000	75,00,000
Total - State Development Schemes	3,02,68,381	5,00,00,000	2,25,00,000	75,00,000
Total - 4059-01-051	3,02,68,381	5,00,00,000	2,25,00,000	75,00,000
Voted	3,02,68,381	5,00,00,000	2,25,00,000	75,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 45

Public Health Engineering 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. 3137,00,00,000	<i>Charged Rs. Nil</i>	Total Rs. 3137,00,00,000
	Voted Rs.	Charged Rs.
Gross Expenditure	3137,00,00,000	... 3137,00,00,000
<i>Deduct - Recoveries</i>	-1,000	... -1,000
Net Expenditure	3136,99,99,000	... 3136,99,99,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - WATER SUPPLY					
102- Rural Water Supply					
State Development Schemes	Voted	989,80,75,304	917,22,94,000	2596,50,00,000	1152,33,10,000
	<i>Charged</i>	<i>3,07,27,282</i>	<i>...</i>	<i>...</i>	<i>...</i>
State Development Schemes (Central Assistance)		376,01,50,496	876,00,00,000	89,60,82,000	737,44,70,000
Total - 102		1368,89,53,082	1793,22,94,000	2686,10,82,000	1889,77,80,000
789- Special Component Plan for Scheduled Castes					
State Development Schemes		564,81,99,239	560,78,20,000	1598,78,00,000	631,56,96,000
State Development Schemes (Central Assistance)		207,49,37,374	316,00,00,000	56,74,81,000	285,06,20,000
Total - 789		772,31,36,613	876,78,20,000	1655,52,81,000	916,63,16,000
796- Tribal Area Sub-Plan					
State Development Schemes		117,57,66,792	122,39,86,000	299,88,00,000	150,09,94,000
State Development Schemes (Central Assistance)		132,68,64,375	176,60,00,000	24,01,98,000	177,49,10,000
Total - 796		250,26,31,167	298,99,86,000	323,89,98,000	327,59,04,000
Total - 01		2391,47,20,862	2969,01,00,000	4665,53,61,000	3134,00,00,000
	<i>Voted</i>	<i>2388,39,93,580</i>	<i>2969,01,00,000</i>	<i>4665,53,61,000</i>	<i>3134,00,00,000</i>
	<i>Charged</i>	<i>3,07,27,282</i>	<i>...</i>	<i>...</i>	<i>...</i>
02 - SEWERAGE AND SANITATION					
106- Sewerage Services					
State Development Schemes		7,06,65,681	...	...	3,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 106	7,06,65,681	...	...	3,00,00,000
Total - 02	7,06,65,681	...	...	3,00,00,000
Grand Total - Gross	2398,53,86,543	2969,01,00,000	4665,53,61,000	3137,00,00,000
Voted	2395,46,59,261	2969,01,00,000	4665,53,61,000	3137,00,00,000
Charged	3,07,27,282	...	...	...
State Development Schemes	1682,34,34,298	1600,41,00,000	4495,16,00,000	1937,00,00,000
Voted	1679,27,07,016	1600,41,00,000	4495,16,00,000	1937,00,00,000
Charged	3,07,27,282	...	...	...
State Development Schemes (Central Assistance)	716,19,52,245	1368,60,00,000	170,37,61,000	1200,00,00,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	2398,53,86,543	2969,00,99,000	4665,53,60,000	3136,99,99,000
Voted	2395,46,59,261	2969,00,99,000	4665,53,60,000	3136,99,99,000
Charged	3,07,27,282	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4215-01-102 - RURAL WATER SUPPLY				
01 - WATER SUPPLY				
102- Rural Water Supply				
State Development Schemes				
011- Construction of overhead reservoir, pipelines and other appurtenances for rural piped water supply schemes (PWSS) [PH]				
53- Major Works / Land and Buildings	55,23,35,795	53,86,00,000	25,54,00,000	100,00,00,000
Total - 4215-01-102-011	55,23,35,795	53,86,00,000	25,54,00,000	100,00,00,000
020- Special Infrastructure Projects [PH]				
53- Major Works / Land and Buildings	...	1,00,000	129,60,00,000	...
Total - 4215-01-102-020	...	1,00,000	129,60,00,000	...
Total - State Development Schemes	55,23,35,795	53,87,00,000	155,14,00,000	100,00,00,000
State Development Schemes				
010- Backward Region Grant (Special) funded by the State (BRGFSW) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
013- Drinking Water Supply Projects in Rural Areas (OCASPS) [PH]				
45- Interest/Dividend	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes				
004- Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM) (State Share) (OCASPS) [PH]				
53- Major Works / Land and Buildings	900,68,12,509	768,15,94,000	2413,36,00,000	770,23,10,000
	<i>Charged</i> 3,07,27,282	...	...	...
Total - 4215-01-102-004	903,75,39,791	768,15,94,000	2413,36,00,000	770,23,10,000
	Voted 900,68,12,509	768,15,94,000	2413,36,00,000	770,23,10,000
	<i>Charged</i> 3,07,27,282	...	...	...
022- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH]				
53- Major Works / Land and Buildings	33,89,27,000	95,20,00,000	28,00,00,000	...
Total - 4215-01-102-022	33,89,27,000	95,20,00,000	28,00,00,000	...
024- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (State Share) (EAP) [PH]				
60- Other Capital Expenditure	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	937,64,66,791	863,35,94,000	2441,36,00,000	770,23,10,000
Voted	934,57,39,509	863,35,94,000	2441,36,00,000	770,23,10,000
Charged	3,07,27,282	...	...	...
State Development Schemes				
025- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) [EAP-ADB] (EAP) [PH]				
53- Major Works / Land and Buildings	...	...	...	282,10,00,000
Total - State Development Schemes	...	...	...	282,10,00,000
State Development Schemes (Central Assistance)				
008- Externally aided Water Supply Project in West Bengal By JICA (EAP) [PH]				
53- Major Works / Land and Buildings	88,90,60,000	84,00,00,000	60,00,00,000	...
Total - 4215-01-102-008	88,90,60,000	84,00,00,000	60,00,00,000	...
012- Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM) (Central Share) (OCASPS) [PH]				
53- Major Works / Land and Buildings	235,97,68,496	700,00,00,000	...	737,44,70,000
Total - 4215-01-102-012	235,97,68,496	700,00,00,000	...	737,44,70,000
021- ADB Assisted West Bengal Drinking Water Sector Improvement Project (Central Share)(EAP) (EAP) [PH]				
53- Major Works / Land and Buildings	51,13,22,000	92,00,00,000	29,60,82,000	...
Total - 4215-01-102-021	51,13,22,000	92,00,00,000	29,60,82,000	...
023- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (Central Share) (EAP) [PH]				
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes (Central Assistance)	376,01,50,496	876,00,00,000	89,60,82,000	737,44,70,000
Total - 4215-01-102	1368,89,53,082	1793,22,94,000	2686,10,82,000	1889,77,80,000
Voted	1365,82,25,800	1793,22,94,000	2686,10,82,000	1889,77,80,000
Charged	3,07,27,282	...	...	...

DETAILED ACCOUNT NO. 4215-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - WATER SUPPLY

789- Special Component Plan for Scheduled Castes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes				
013- Backward Region Grant (Special) funded by the State (BRGFSW) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes				
007- Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM) (State Share) (OCASPS) [PH]				
53- Major Works / Land and Buildings	552,59,40,239	526,44,20,000	1588,95,00,000	531,74,96,000
Total - 4215-01-789-007	552,59,40,239	526,44,20,000	1588,95,00,000	531,74,96,000
State Development Schemes				
019- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH]				
53- Major Works / Land and Buildings	12,22,59,000	34,34,00,000	9,83,00,000	...
Total - 4215-01-789-019	12,22,59,000	34,34,00,000	9,83,00,000	...
State Development Schemes				
021- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (State Share) (EAP) [PH]				
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes	564,81,99,239	560,78,20,000	1598,78,00,000	531,74,96,000
State Development Schemes				
022- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) [EAP-ADB] (EAP) [PH]				
53- Major Works / Land and Buildings	...	...	...	99,82,00,000
Total - State Development Schemes	...	...	...	99,82,00,000
State Development Schemes (Central Assistance)				
012- Externally aided Water Supply Project in West Bengal By JICA (EAP) [PH]				
53- Major Works / Land and Buildings	88,90,60,000	33,00,00,000	30,00,00,000	...
Total - 4215-01-789-012	88,90,60,000	33,00,00,000	30,00,00,000	...
State Development Schemes				
015- Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM) (Central Share) (OCASPS) [PH]				
53- Major Works / Land and Buildings	72,10,40,374	200,00,00,000	...	285,06,20,000
Total - 4215-01-789-015	72,10,40,374	200,00,00,000	...	285,06,20,000
State Development Schemes				
018- ADB Assisted West Bengal Drinking Water Sector Improvement Project (Central Share)(EAP) (EAP) [PH]				
53- Major Works / Land and Buildings	46,48,37,000	83,00,00,000	26,74,81,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 4215-01-789-018	46,48,37,000	83,00,00,000	26,74,81,000	...
020- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (Central Share) (EAP) [PH]				
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes (Central Assistance)	207,49,37,374	316,00,00,000	56,74,81,000	285,06,20,000
Total - 4215-01-789	772,31,36,613	876,78,20,000	1655,52,81,000	916,63,16,000
Voted	772,31,36,613	876,78,20,000	1655,52,81,000	916,63,16,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4215-01-796 - TRIBAL AREA SUB-PLAN

01 - WATER SUPPLY

796- Tribal Area Sub-Plan

State Development Schemes

014- Backward Region Grant (Special) funded by the State (BRGFSW) [PH]

53- Major Works / Land and Buildings

... ..

State Development Schemes

008- Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM) (State Share) (OCASPS) [PH]

53- Major Works / Land and Buildings

111,52,45,792 105,39,86,000 294,82,00,000 98,01,94,000

Total - 4215-01-796-008

111,52,45,792 105,39,86,000 294,82,00,000 98,01,94,000

020- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH]

53- Major Works / Land and Buildings

6,05,21,000 17,00,00,000 5,06,00,000 ...

Total - 4215-01-796-020

6,05,21,000 17,00,00,000 5,06,00,000 ...

022- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (State Share) (EAP) [PH]

60- Other Capital Expenditure

... ..

Total - State Development Schemes

117,57,66,792 122,39,86,000 299,88,00,000 98,01,94,000

State Development Schemes

023- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) [EAP-ADB] (EAP) [PH]

53- Major Works / Land and Buildings

... .. 52,08,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	...	...	...	52,08,00,000
State Development Schemes (Central Assistance)				
013- Externally aided Water Supply Project in West Bengal By JICA (EAP) [PH]				
53- Major Works / Land and Buildings	88,90,60,000	33,00,00,000	10,00,00,000	...
Total - 4215-01-796-013	88,90,60,000	33,00,00,000	10,00,00,000	...
016- Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM) (Central Share) (OCASPS) [PH]				
53- Major Works / Land and Buildings	19,66,47,375	100,00,00,000	...	177,49,10,000
Total - 4215-01-796-016	19,66,47,375	100,00,00,000	...	177,49,10,000
019- ADB Assisted West Bengal Drinking Water Sector Improvement Project (Central Share)(EAP) (EAP) [PH]				
53- Major Works / Land and Buildings	24,11,57,000	43,60,00,000	14,01,98,000	...
Total - 4215-01-796-019	24,11,57,000	43,60,00,000	14,01,98,000	...
021- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (Central Share) (EAP) [PH]				
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes (Central Assistance)	132,68,64,375	176,60,00,000	24,01,98,000	177,49,10,000
Total - 4215-01-796	250,26,31,167	298,99,86,000	323,89,98,000	327,59,04,000
Voted	250,26,31,167	298,99,86,000	323,89,98,000	327,59,04,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4215-02-106 - SEWERAGE SERVICES

02 - SEWERAGE AND SANITATION

106- Sewerage Services

State Development Schemes

001- Development of Sewerage System in Tarapith area in the district of Birbhum [PH]

53- Major Works / Land and Buildings	7,06,65,681	3,00,00,000
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Total - State Development Schemes	7,06,65,681	3,00,00,000
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Total - 4215-02-106	7,06,65,681	3,00,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	7,06,65,681	...	...	3,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4215 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - WATER SUPPLY

102- Rural Water Supply

Administrative Expenditure

019-Deduct Receipts and Recoveries on Capital Account [PH]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 4215 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 45

Public Health Engineering Department

E. Public Debt -

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

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

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - NON-PLAN LOANS				
800- Other Loans				
Administrative Expenditure
Total - 800
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN AND ADVANCES-DISBURSEMENT

DETAILED ACCOUNT - MAJOR HEAD 6004

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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DETAILED ACCOUNT NO. 6004-01-800 - OTHER LOANS

01 - NON-PLAN LOANS

800- Other Loans

Administrative Expenditure

009- Neorakhola Water Supply Scheme [PH]

56- Repayment of Loans

<i>Charged</i>	...	...	...	...
Total - 6004-01-800	...	...	...	...
<hr/>				
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DEMAND No. 49
Youth Services and Sports Department
A. General Services - (d) Administrative Services
Head of Account : 2059 - Public Works

Voted Rs. 44,00,000	<i>Charged Rs. Nil</i>	Total Rs. 44,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	44,00,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	44,00,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure	77,85,058	41,20,000	40,60,000	44,00,000
Total - 053	77,85,058	41,20,000	40,60,000	44,00,000
Grand Total - Gross	77,85,058	41,20,000	40,60,000	44,00,000
Voted	77,85,058	41,20,000	40,60,000	44,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	77,85,058	41,20,000	40,60,000	44,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	77,85,058	41,20,000	40,60,000	44,00,000
Voted	77,85,058	41,20,000	40,60,000	44,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS				
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure				
009- Maintenance and Repairs of Netaji Indoor Stadium Calcutta under Sports Department - by PWD (Civil) [YD]				
19- Maintenance	...	20,60,000	20,00,000	22,00,000
Total - 2059-01-053-009	...	20,60,000	20,00,000	22,00,000
017- Maintenance and repairs of Netaji Indor Stadium etc - by PWD (Electrical) [YD]				
19- Maintenance	77,85,058	20,60,000	20,60,000	22,00,000
Total - 2059-01-053-017	77,85,058	20,60,000	20,60,000	22,00,000
Total - Administrative Expenditure	77,85,058	41,20,000	40,60,000	44,00,000
Total - 2059-01-053	77,85,058	41,20,000	40,60,000	44,00,000
Voted	77,85,058	41,20,000	40,60,000	44,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 49

Youth Services and Sports 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
Net Expenditure

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Gross	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
Deduct Recoveries	-95,603	...	...	...
Grand Total - Net	-95,603	...	...	...
Voted	-95,603	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 49

Youth Services and Sports Department

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

Head of Account : 2204 - Sports and Youth Services

Voted Rs. 590,80,60,000

Charged Rs. Nil

Total Rs. 590,80,60,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	590,80,60,000	...	590,80,60,000
Deduct - Recoveries	-10,21,000	...	-10,21,000
Net Expenditure	590,70,39,000	...	590,70,39,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Direction and Administration				
Administrative Expenditure	32,85,33,190	32,83,21,000	42,17,66,000	41,12,19,000
Total - 001	32,85,33,190	32,83,21,000	42,17,66,000	41,12,19,000
101- Physical Education				
Administrative Expenditure	...	...	...	...
Total - 101	...	...	...	...
102- Youth Welfare Programmes for Students				
Administrative Expenditure	6,70,86,929	6,69,92,000	8,31,35,000	8,81,26,000
State Development Schemes	11,54,00,005	151,74,00,000	14,36,00,000	154,74,00,000
Central Sector Scheme	...	...	...	...
Total - 102	18,24,86,934	158,43,92,000	22,67,35,000	163,55,26,000
103- Youth Welfare Programmes for Non-Students				
Administrative Expenditure	3,47,00,000	3,05,87,000	2,97,97,000	3,05,09,000
State Development Schemes	11,58,42,137	92,35,00,000	19,91,00,000	97,35,00,000
Total - 103	15,05,42,137	95,40,87,000	22,88,97,000	100,40,09,000
104- Sports and Games				
Administrative Expenditure	7,60,32,187	10,47,76,000	9,59,57,000	9,82,06,000
State Development Schemes	19,74,53,531	210,95,51,000	36,62,80,000	239,94,25,000
Central Sector Scheme	...	...	...	...
Total - 104	27,34,85,718	221,43,27,000	46,22,37,000	249,76,31,000
789- Special Component Plan for Scheduled Castes				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes	...	20,14,00,000	68,00,000	19,82,75,000
Central Sector Scheme	...	...	...	...
Total - 789	...	20,14,00,000	68,00,000	19,82,75,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	8,61,00,000	38,60,000	16,14,00,000
Central Sector Scheme	...	...	...	...
Total - 796	...	8,61,00,000	38,60,000	16,14,00,000
Grand Total - Gross	93,50,47,979	536,86,27,000	135,02,95,000	590,80,60,000
Voted	93,50,47,979	536,86,27,000	135,02,95,000	590,80,60,000
Charged	...	...	...	...
Administrative Expenditure	50,63,52,306	53,06,76,000	63,06,55,000	62,80,60,000
State Development Schemes	42,86,95,673	483,79,51,000	71,96,40,000	528,00,00,000
<i>Deduct Recoveries</i>	-3,68,25,418	-1,40,000	-10,21,000	-10,21,000
Grand Total - Net	89,82,22,561	536,84,87,000	134,92,74,000	590,70,39,000
Voted	89,82,22,561	536,84,87,000	134,92,74,000	590,70,39,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2204-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
001- Directorate of Youth Services [YD]				
01- Salaries				
01-Pay	22,76,53,960	23,29,38,000	26,47,84,000	28,15,19,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	93,83,480	1,01,14,000	1,82,04,000	2,00,24,000
03-House Rent Allowance	2,55,64,458	2,61,63,000	2,98,31,000	3,05,21,000
04-Ad hoc Bonus	10,32,000	10,65,000	15,20,000	15,40,000
07-Other Allowances	2,41,294	1,94,000	3,38,000	3,48,000
12-Medical Allowance	9,62,527	8,82,000	13,03,000	13,10,000
Total - 2204-00-001-001-01	26,48,37,719	27,13,56,000	31,59,80,000	33,52,62,000
02- Wages				
	3,94,62,268	3,99,87,000	4,30,41,000	4,40,83,000
07- Medical Reimbursements				
	...	10,000	10,000	10,000
11- Travel Expenses				
	59,311	1,53,000	2,00,000	2,10,000
12- Medical Reimbursements under WBHS 2008				
	15,09,423	12,75,000	15,85,000	16,33,000
13- Office Expenses				
01-Electricity	1,19,72,901	66,95,000	5,07,33,000	2,00,02,000
02-Telephone	3,08,561	6,10,000	3,12,000	3,15,000
03-Maintenance / P.O.L. for Office Vehicles	1,84,393	2,55,000	8,92,000	4,98,000
04-Other Office Expenses	4,31,969	7,20,000	7,20,000	7,50,000
Total - 2204-00-001-001-13	1,28,97,824	82,80,000	5,26,57,000	2,15,65,000
14- Rents, Rates and Taxes				
	41,20,845	11,60,000	12,03,000	12,87,000
28- Payment of Professional and Special Services				
02-Other charges	...	75,000	75,000	80,000
50- Other Charges				
	56,45,800	60,25,000	70,15,000	70,89,000
Total - 2204-00-001-001	32,85,33,190	32,83,21,000	42,17,66,000	41,12,19,000
002- "Yuba Manas" [YD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages				

12- Medical Reimbursements under WBHS 2008				

16- Publications				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - Administrative Expenditure	32,85,33,190	32,83,21,000	42,17,66,000	41,12,19,000
Total - 2204-00-001	32,85,33,190	32,83,21,000	42,17,66,000	41,12,19,000
Voted	32,85,33,190	32,83,21,000	42,17,66,000	41,12,19,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2204-00-101 - PHYSICAL EDUCATION

101- Physical Education

Administrative Expenditure

001- Promotion of Games and Sports in Schools [YD]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2204-00-101

Voted
Charged

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

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

102- Youth Welfare Programmes for Students

Administrative Expenditure

002- Improvement and Expansion of Scouting and Girls Guides [YD]

02- Wages

31- Grants-in-aid-GENERAL

02-Other Grants

015- Establishment of Shri Aurobinda Bal Kendras (Children Centres)
[YD]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

Total - 2204-00-102-015-01

3,81,600	3,92,000	4,10,000	4,20,000
...
11,448	13,000	25,000	30,000
45,792	52,000	52,000	55,000
4,800	5,000	6,000	6,000
...
...

4,43,640 4,62,000 4,93,000 5,11,000

07- Medical Reimbursements

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

02-Telephone

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2204-00-102-015	4,43,640	4,62,000	4,93,000	5,11,000
016- Youth Centre Schemes [YD]				
01- Salaries				
01-Pay	5,33,44,082	5,35,98,000	6,35,10,000	6,65,56,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	17,85,705	18,16,000	40,64,000	50,10,000
03-House Rent Allowance	61,01,991	64,37,000	75,85,000	80,74,000
04-Ad hoc Bonus	1,72,800	1,79,000	3,88,000	3,98,000
07-Other Allowances	11,915	13,000	80,000	82,000
12-Medical Allowance	1,93,404	1,86,000	2,80,000	2,90,000
Total - 2204-00-102-016-01	6,16,09,897	6,22,29,000	7,59,07,000	8,04,10,000
02- Wages				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	20,963	64,000	1,00,000	1,10,000
12- Medical Reimbursements under WBHS 2008	1,81,946	2,00,000	4,50,000	5,00,000
13- Office Expenses				
01-Electricity	6,88,514	87,000	4,75,000	4,90,000
02-Telephone	38,339	1,09,000	90,000	94,000
04-Other Office Expenses	63,818	88,000	1,20,000	1,40,000
Total - 2204-00-102-016-13	7,90,671	2,84,000	6,85,000	7,24,000
14- Rents, Rates and Taxes				
50- Other Charges	1,97,061	2,71,000	2,80,000	3,00,000
Total - 2204-00-102-016	6,66,11,289	6,62,63,000	8,23,70,000	8,73,38,000
017- Sea Explorers Institute [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
022- Youth Welfare, Youth Festivals, Contests, Students Tour, Youth Hostels, etc. [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,65,000	1,68,000	1,71,000
Total - 2204-00-102-022	...	1,65,000	1,68,000	1,71,000
024- Bharat Scouts and Guides [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	51,000	52,000	53,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2204-00-102-024	...	51,000	52,000	53,000
026- Grants to Ailing Youths for Treatment and aftercare Nursing [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	32,000	51,000	52,000	53,000
Total - 2204-00-102-026	32,000	51,000	52,000	53,000
027- Purchase of Sports and Gymnastic Equipment [YD]				
01- Salaries				
14-Grade Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
028- Grants to Talented Youths in different fields of activity (i.e. Art. Craft, etc.) [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
029- Setting up of Text-Book Library [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	6,70,86,929	6,69,92,000	8,31,35,000	8,81,26,000
State Development Schemes				
003- Development of Rural Sports [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,70,37,710	33,00,00,000	2,50,00,000	33,00,00,000
50- Other Charges	...	1,00,00,000	10,00,000	1,00,00,000
Total - 2204-00-102-003	2,70,37,710	34,00,00,000	2,60,00,000	34,00,00,000
006- Construction of Gymnasium and Distribution of Gymnastic Equipment [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	54,09,158	26,60,00,000	40,00,000	26,60,00,000
Total - 2204-00-102-006	54,09,158	26,60,00,000	40,00,000	26,60,00,000
008- Setting up of Youth Hostels outside and inside the State [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	2,54,76,256	30,00,00,000	2,75,00,000	30,00,00,000
78- Outsourcing of Services	2,91,12,952	25,00,00,000	4,50,00,000	28,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2204-00-102-008	5,45,89,208	55,00,00,000	7,25,00,000	58,00,00,000
010- Annual Youth Festivals at State Level [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,82,63,929	35,00,00,000	4,00,00,000	35,00,00,000
Total - 2204-00-102-010	2,82,63,929	35,00,00,000	4,00,00,000	35,00,00,000
011- Socio-Economic and Cultural Survey and Research on Youth Life [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,000	24,00,000	1,00,000	24,00,000
Total - 2204-00-102-011	1,00,000	24,00,000	1,00,000	24,00,000
013- Aid to the Coaching Centres for Civil Services Exam. of all India level [YD]				
50- Other Charges				
	...	90,00,000	10,00,000	90,00,000
Total - 2204-00-102-013	...	90,00,000	10,00,000	90,00,000
Total - State Development Schemes	11,54,00,005	151,74,00,000	14,36,00,000	154,74,00,000
Total - 2204-00-102	18,24,86,934	158,43,92,000	22,67,35,000	163,55,26,000
Voted	18,24,86,934	158,43,92,000	22,67,35,000	163,55,26,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2204-00-103 - YOUTH WELFARE PROGRAMMES FOR NON-STUDENTS

103- Youth Welfare Programmes for Non-Students

Administrative Expenditure

001- Himalayan Mountaineering Institute and Youth Hostels [YD]

31- Grants-in-aid-GENERAL

02-Other Grants

3,47,00,000 2,98,94,000 2,90,92,000 2,98,02,000

Total - 2204-00-103-001

3,47,00,000 2,98,94,000 2,90,92,000 2,98,02,000

004- Grants to Mountaineering Clubs for Expedition, Mountaineering Training, etc. [YD]

31- Grants-in-aid-GENERAL

02-Other Grants

... 78,000 80,000 82,000

Total - 2204-00-103-004

... 78,000 80,000 82,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
009- Opening of Youth Hostels Inside the State [YD]				
27- Minor Works/ Maintenance	...	1,00,000	1,00,000	1,00,000
Total - 2204-00-103-009	...	1,00,000	1,00,000	1,00,000
010- Maintenance of existing Youth Hostels and other prestigious buildings [YD]				
19- Maintenance	...	3,00,000	3,00,000	3,00,000
50- Other Charges	...	65,000	75,000	75,000
Total - 2204-00-103-010	...	3,65,000	3,75,000	3,75,000
022- Youth Hostels [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,50,000	1,50,000	1,50,000
Total - 2204-00-103-022	...	1,50,000	1,50,000	1,50,000
025- Opening of Youth Hostels Outside the State [YD]				
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	3,47,00,000	3,05,87,000	2,97,97,000	3,05,09,000
State Development Schemes				
003- Vocational Training and Self-Employment Scheme [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	35,00,000	10,00,000	35,00,000
Total - 2204-00-103-003	...	35,00,000	10,00,000	35,00,000
006- Promotion of Mountaineering including Formation and Working of West Bengal Mountaineering Foundation [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	48,71,128	4,50,00,000	84,00,000	4,50,00,000
Total - 2204-00-103-006	48,71,128	4,50,00,000	84,00,000	4,50,00,000
007- Promotion of Science Club Activities [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,00,000	10,00,000	5,00,00,000
Total - 2204-00-103-007	...	5,00,00,000	10,00,000	5,00,00,000
008- Promotion of Socio-Economic Activities of Youth Clubs [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	5,00,000	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2204-00-103-008	...	1,00,00,000	5,00,000	1,00,00,000
012- Promotion of Adventure Sports and Setting up of Working of State Adventure Academy. [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,85,000	1,50,00,000	82,00,000	1,50,00,000
Total - 2204-00-103-012	22,85,000	1,50,00,000	82,00,000	1,50,00,000
015- Mini Indoor Games / Recreation Complexes [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	3,94,53,703	30,00,00,000	9,00,00,000	30,00,00,000
Total - 2204-00-103-015	3,94,53,703	30,00,00,000	9,00,00,000	30,00,00,000
018- Bangla Yuba Kendra [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,92,32,306	50,00,00,000	9,00,00,000	55,00,00,000
Total - 2204-00-103-018	6,92,32,306	50,00,00,000	9,00,00,000	55,00,00,000
019- West Bengal State Mission for Employment [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	11,58,42,137	92,35,00,000	19,91,00,000	97,35,00,000
Total - 2204-00-103	15,05,42,137	95,40,87,000	22,88,97,000	100,40,09,000
Voted	15,05,42,137	95,40,87,000	22,88,97,000	100,40,09,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2204-00-104 - SPORTS AND GAMES

104- Sports and Games

Administrative Expenditure

002- Improvement and Development of Sports and Games [YD]

36- Grants-in-aid-Salaries	1,48,67,770	1,76,31,000	1,26,90,000	1,30,80,000
50- Other Charges	3,42,04,260	5,50,00,000	5,50,00,000	5,60,00,000

Total - 2204-00-104-002	4,90,72,030	7,26,31,000	6,76,90,000	6,90,80,000
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019- Public Sports and Games [YD]

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
023- Financial Assistance to Needy Sportsmen [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,31,000	3,15,000	3,21,000	3,27,000
Total - 2204-00-104-023	2,31,000	3,15,000	3,21,000	3,27,000
024- Yuba Bharati Krirangan [YD]				
01- Salaries				
01-Pay	2,24,46,324	2,32,88,000	1,94,20,000	2,00,14,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	6,73,558	7,34,000	13,07,000	14,38,000
03-House Rent Allowance	23,98,047	31,45,000	24,70,000	25,44,000
04-Ad hoc Bonus	57,600	62,000	65,000	70,000
07-Other Allowances	...	...	1,00,000	1,00,000
12-Medical Allowance	92,500	1,10,000	93,000	93,000
Total - 2204-00-104-024-01	2,56,68,029	2,73,39,000	2,34,55,000	2,42,59,000
12- Medical Reimbursements under WBHS 2008	1,82,520	3,78,000	3,78,000	3,95,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	10,000
02-Telephone	10,634	18,000	18,000	20,000
03-Maintenance / P.O.L. for Office Vehicles	...	50,000	50,000	50,000
04-Other Office Expenses	...	20,000	20,000	20,000
Total - 2204-00-104-024-13	10,634	98,000	98,000	1,00,000
26- Advertising and Publicity Expenses	...	24,75,000	24,75,000	24,75,000
50- Other Charges	6,17,346	12,60,000	12,60,000	12,80,000
Total - 2204-00-104-024	2,64,78,529	3,15,50,000	2,76,66,000	2,85,09,000
026- Sports and Games [YD]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
027- Rabindra Sarobar stadium [YD]				
13- Office Expenses				
01-Electricity	2,50,628	2,80,000	2,80,000	2,90,000
Total - 2204-00-104-027	2,50,628	2,80,000	2,80,000	2,90,000
Total - Administrative Expenditure	7,60,32,187	10,47,76,000	9,59,57,000	9,82,06,000

State Development Schemes

001- Improvement of Sports and Games [YD]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	4,82,58,109	135,75,21,000	8,00,00,000	135,00,00,000
50- Other Charges	9,91,719	4,00,00,000	10,00,000	4,00,00,000
Total - 2204-00-104-001	4,92,49,828	139,75,21,000	8,10,00,000	139,00,00,000
003- Campus Works, Stadium, Playground etc. [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,50,000	5,00,000	10,20,000
35- Grants for creation of Capital Assets	...	1,05,00,000	6,00,000	1,02,00,000
50- Other Charges	2,33,40,412	19,95,00,000	2,65,00,000	19,95,00,000
Total - 2204-00-104-003	2,33,40,412	21,10,50,000	2,76,00,000	21,07,20,000
004- Expansion of Sports and Games for Women [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,75,000	4,00,000	3,00,00,000
Total - 2204-00-104-004	...	15,75,000	4,00,000	3,00,00,000
005- Scheme for Flood-lighting System in the Grounds [YD]				
50- Other Charges	...	1,05,000	50,000	1,05,000
Total - 2204-00-104-005	...	1,05,000	50,000	1,05,000
006- Development and Maintenance of Netaji Indoor Stadium [YD]				
13- Office Expenses				
01-Electricity	1,12,77,609	2,10,00,000	1,23,00,000	3,00,00,000
27- Minor Works/ Maintenance	4,15,412	3,00,00,000	20,00,000	5,00,00,000
50- Other Charges	67,10,259	2,00,00,000	72,00,000	2,00,00,000
78- Outsourcing of Services	40,30,310	50,00,000	50,00,000	1,50,00,000
Total - 2204-00-104-006	2,24,33,590	7,60,00,000	2,65,00,000	11,50,00,000
007- Stadium Complex at Bidhan Nagar [YD]				
13- Office Expenses				
01-Electricity	2,31,21,545	2,52,00,000	2,42,00,000	5,00,00,000
27- Minor Works/ Maintenance	47,43,260	10,00,00,000	7,00,00,000	20,00,00,000
50- Other Charges	4,05,63,153	6,00,00,000	6,00,00,000	8,00,00,000
77- Computerisation	1,21,500	20,00,000	1,00,000	30,00,000
78- Outsourcing of Services	1,16,68,106	2,10,00,000	1,70,00,000	8,00,00,000
Total - 2204-00-104-007	8,02,17,564	20,82,00,000	17,13,00,000	41,30,00,000
008- Swimming pool at Subhas Sarobar and Rabindra Sarobar Stadium [YD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
01-Electricity	6,78,885	10,00,000	7,30,000	20,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	21,00,000	10,00,000	21,00,000
78- Outsourcing of Services	...	45,00,000	20,00,000	1,00,00,000
Total - 2204-00-104-008	6,78,885	76,00,000	37,30,000	1,41,00,000
009- District Sports Council [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,25,00,000	1,50,00,000	2,25,00,000
Total - 2204-00-104-009	...	5,25,00,000	1,50,00,000	2,25,00,000
010- Sports Hostels [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,05,00,000	70,00,000	1,00,00,000
Total - 2204-00-104-010	...	1,05,00,000	70,00,000	1,00,00,000
017- Honorarium to Ex-Olympions [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,92,000	10,00,000	6,00,000	10,00,000
Total - 2204-00-104-017	1,92,000	10,00,000	6,00,000	10,00,000
018- Jhargram Sports Academy(Archery) [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	94,45,942	3,50,00,000	1,30,00,000	5,00,00,000
35- Grants for creation of Capital Assets	12,85,433	2,10,00,000	22,00,000	2,50,00,000
Total - 2204-00-104-018	1,07,31,375	5,60,00,000	1,52,00,000	7,50,00,000
021- Development and Maintenance of Kshudiram Stadium and Ranji Stadium [YD]				
50- Other Charges	8,44,622	1,05,00,000	20,00,000	1,05,00,000
Total - 2204-00-104-021	8,44,622	1,05,00,000	20,00,000	1,05,00,000
028- Kishore Bharati Stadium [YD]				
13- Office Expenses				
01-Electricity	39,72,235	2,00,00,000	42,00,000	3,00,00,000
27- Minor Works/ Maintenance	...	5,00,00,000	55,00,000	5,00,00,000
50- Other Charges	...	...	...	45,00,000
77- Computerisation	...	...	...	30,00,000
78- Outsourcing of Services	57,93,020	70,00,000	62,00,000	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2204-00-104-028	97,65,255	7,70,00,000	1,59,00,000	10,75,00,000
Total - State Development Schemes	19,74,53,531	210,95,51,000	36,62,80,000	239,94,25,000
Total - 2204-00-104	27,34,85,718	221,43,27,000	46,22,37,000	249,76,31,000
Voted	27,34,85,718	221,43,27,000	46,22,37,000	249,76,31,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2204-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Development of Rural Soprts [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,40,00,000	15,00,000	10,40,00,000
Total - 2204-00-789-001	...	10,40,00,000	15,00,000	10,40,00,000
003- Gymnasium and Purchase of Gymnastic Equipments [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,00,00,000	20,00,000	8,00,00,000
Total - 2204-00-789-003	...	8,00,00,000	20,00,000	8,00,00,000
006- Socio-Economic Survey and Research on Youth Life [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	5,00,000	15,00,000
Total - 2204-00-789-006	...	15,00,000	5,00,000	15,00,000
008- Vocational Training and Self-Employment Schemes [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,00,000	8,00,000	12,00,000
Total - 2204-00-789-008	...	12,00,000	8,00,000	12,00,000
009- Campus Works, Stadium, Playground etc. [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,75,000	8,00,000	15,75,000
50- Other Charges	...	1,31,25,000	12,00,000	1,00,00,000
Total - 2204-00-789-009	...	1,47,00,000	20,00,000	1,15,75,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	...	20,14,00,000	68,00,000	19,82,75,000
Total - 2204-00-789	...	20,14,00,000	68,00,000	19,82,75,000
Voted	...	20,14,00,000	68,00,000	19,82,75,000
Charged

DETAILED ACCOUNT NO. 2204-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
State Development Schemes				
002- Development of Rural Sports [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,60,00,000	10,00,000	1,60,00,000
Total - 2204-00-796-002	...	1,60,00,000	10,00,000	1,60,00,000
003- Vocational training and provision for purchase of raw materials for implementing Self Employment Scheme [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,000	1,60,000	3,00,000
Total - 2204-00-796-003	...	3,00,000	1,60,000	3,00,000
005- Construction of Gymnasium in Block Youth Centre [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	5,40,00,000	10,00,000	5,40,00,000
Total - 2204-00-796-005	...	5,40,00,000	10,00,000	5,40,00,000
007- Socio-economic and Cultural Survey and Research on Youth Life [YD]				
50- Other Charges	...	11,00,000	6,00,000	11,00,000
Total - 2204-00-796-007	...	11,00,000	6,00,000	11,00,000
008- Campus Works, Stadium, playground etc. [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,75,000	5,00,000	8,00,00,000
50- Other Charges	...	1,31,25,000	6,00,000	1,00,00,000
Total - 2204-00-796-008	...	1,47,00,000	11,00,000	9,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	...	8,61,00,000	38,60,000	16,14,00,000
Total - 2204-00-796	...	8,61,00,000	38,60,000	16,14,00,000
Voted	...	8,61,00,000	38,60,000	16,14,00,000
Charged

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

001- Direction and Administration

Administrative Expenditure

001-Directorate of Youth Services [YD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

002-"Yuba Manas" [YD]

70-Deduct Recoveries

01-Others

...

02-W.B.H.S. 2008

...

Total - 001 - Deduct - Recoveries ... -1,000 -1,000 -1,000

102- Youth Welfare Programmes for Students

Administrative Expenditure

002-Improvement and Expansion of Scouting and Girls Guides [YD]

70-Deduct Recoveries

01-Others

... -10,000 -1,000 -1,000

015-Establishment of Shri Aurobinda Bal Kendras (Children Centres)

[YD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

016-Youth Centre Schemes [YD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

017-Sea Explorers Institute [YD]

70-Deduct Recoveries

01-Others

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

022-Youth Welfare, Youth Festivals, Contests, Students Tour, Youth

Hostels, etc. [YD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
026-Grants to Ailing Youths for Treatment and aftercare Nursing [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
027-Purchase of Sports and Gymnastic Equipment [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
003-Development of Rural Sports [YD]				
70-Deduct Recoveries				
01-Others
006-Construction of Gymnasium and Distribution of Gymnastic Equipment [YD]				
70-Deduct Recoveries				
02-W.B.H.S. 2008
010-Annual Youth Festivals at State Level [YD]				
70-Deduct Recoveries				
01-Others
<i>Total - 102 - Deduct - Recoveries</i>	...	-16,000	-7,000	-7,000
103- Youth Welfare Programmes for Non-Students				
Administrative Expenditure				
001-Himalayan Mountaineering Institute and Youth Hostels [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
022-Youth Hostels [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
025-Opening of Youth Hostels Outside the State [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
State Development Schemes				
007-Promotion of Science Club Activities [YD]				
70-Deduct Recoveries				
01-Others
018-Bangla Yuba Kendra [YD]				
70-Deduct Recoveries				
01-Others
<i>Total - 103 - Deduct - Recoveries</i>	...	-3,000	-2,000	-2,000

104- Sports and Games

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Administrative Expenditure				
002-Improvement and Development of Sports and Games [YD]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008
019-Public Sports and Games [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
024-Yuba Bharati Krirangan [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
001-Improvement of Sports and Games [YD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 104 - Deduct - Recoveries</i>				
	...	-12,000	-3,000	-3,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001-Development of Rural Soprts [YD]				
70-Deduct Recoveries				
01-Others
003-Gymnasium and Purchase of Gymnastic Equipments [YD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 789 - Deduct - Recoveries</i>				

796- Tribal Areas Sub-Plan				
State Development Schemes				
002-Development of Rural Sports [YD]				
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>				

911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Bangla Swanirbhar Karmasansthan Prakalpa [YD]				
70-Deduct Recoveries				
01-Others	-12,53,964	-1,00,000	-10,00,000	-10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
008-Grants to Ailing Youths for Treatment and aftercar Nursing[YS] [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
011-Grants to Talented Youths in different fields of activity (i.e. Art. Craft, etc.) [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
015-Establishment of Shri Aurobinda Bal Kendras (Children Centres) [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Youth Centre Schemes[YS] [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
029-Grants to Mountaineering Clubs for Expedition Mountaineering Training,etc[YS] [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
030-Open Air Stage [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
031-Grants to Ailing Youths for Treatment and aftercar Nursing[YS] [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
033-Annual Youth Festival at State[YS] [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Improvement of Sports and Games [YD]				
70-Deduct Recoveries				
01-Others	-1,17,18,648	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Campus Works, Stadium, Playground etc. [YD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Expansionof Sports and Games for Women[SP] [YD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-West Bengal Youth Parliament Competition Scheme in Educational Institutions[YS] [YD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
007-Stadium Complex at Bidhan Nagar[SP] [YD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
010-Annual Youth Festival at State[YS] [YD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Aid to the Coaching Centres for Civil Services Exam. of all India level [YD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
018-Jhargram Sports Academy(Archery) [YD]				
70-Deduct Recoveries				
01-Others	-11,730	...	...	...
027-Construction of Gymnasium in Block youth Centre [YD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
028-Refund of unutilised funds under various Schemes [YD]				
70-Deduct Recoveries				
01-Others	-2,38,41,076	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,68,25,418	-1,08,000	-10,08,000	-10,08,000
<i>Total - 2204 - Deduct - Recoveries</i>	-3,68,25,418	-1,40,000	-10,21,000	-10,21,000

REVENUE EXPENDITURE

DEMAND No. 49

Youth Services and Sports Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 17,19,76,000

Charged Rs. Nil

Total Rs. 17,19,76,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	17,19,76,000	...	17,19,76,000
Deduct - Recoveries	-13,000	...	-13,000
Net Expenditure	17,19,63,000	...	17,19,63,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariate				
Administrative Expenditure	14,77,66,787	18,31,28,000	16,65,36,000	17,19,76,000
Total - 090	14,77,66,787	18,31,28,000	16,65,36,000	17,19,76,000
Grand Total - Gross	14,77,66,787	18,31,28,000	16,65,36,000	17,19,76,000
Voted	14,77,66,787	18,31,28,000	16,65,36,000	17,19,76,000
Charged	...	...	...	...
Administrative Expenditure	14,77,66,787	18,31,28,000	16,65,36,000	17,19,76,000
Deduct Recoveries	-15,628	-13,000	-13,000	-13,000
Grand Total - Net	14,77,51,159	18,31,15,000	16,65,23,000	17,19,63,000
Voted	14,77,51,159	18,31,15,000	16,65,23,000	17,19,63,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
011- Department of Youth Services [YD]				
01- Salaries				
01-Pay	1,49,04,022	1,75,77,000	1,53,51,000	1,58,12,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	12,24,427	13,95,000	23,75,000	26,13,000
03-House Rent Allowance	19,43,475	21,85,000	22,02,000	22,62,000
04-Ad hoc Bonus	24,000	36,000	48,000	55,000
07-Other Allowances	59,570	75,000	1,00,000	1,10,000
12-Medical Allowance	855	1,000	5,000	5,000
Total - 2251-00-090-011-01	1,81,56,349	2,12,69,000	2,00,81,000	2,08,57,000

02- Wages	6,19,316	7,30,000	7,30,000	7,30,000
07- Medical Reimbursements	12,493	66,000	1,00,000	1,10,000
11- Travel Expenses	7,250	50,000	50,000	50,000
12- Medical Reimbursements under WBHS 2008	2,42,961	7,28,000	5,55,000	5,63,000
13- Office Expenses				
01-Electricity	10,455	2,14,000	1,60,000	1,70,000
02-Telephone	47,701	85,000	85,000	90,000
03-Maintenance / P.O.L. for Office Vehicles	1,75,011	3,72,000	3,72,000	3,80,000
04-Other Office Expenses	4,02,083	4,15,000	4,20,000	4,25,000
Total - 2251-00-090-011-13	6,35,250	10,86,000	10,37,000	10,65,000

Total - 2251-00-090-011	1,96,73,619	2,39,29,000	2,25,53,000	2,33,75,000

017- Department of Sports and Youth Services-Sports Wing [YD]				
01- Salaries				
01-Pay	3,93,82,565	4,52,60,000	4,05,64,000	4,17,81,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	20,44,965	26,00,000	30,67,000	33,64,000
03-House Rent Allowance	39,16,292	48,56,000	36,34,000	41,55,000
04-Ad hoc Bonus	1,63,200	1,66,000	1,75,000	1,90,000
07-Other Allowances	5,96,973	5,29,000	8,36,000	8,61,000
12-Medical Allowance	23,231	29,000	30,000	30,000
Total - 2251-00-090-017-01	4,61,27,226	5,34,40,000	4,83,06,000	5,03,81,000

02- Wages	5,64,68,296	6,98,38,000	5,87,27,000	6,10,76,000
07- Medical Reimbursements	...	28,000	5,00,000	5,20,000
11- Travel Expenses	1,79,170	2,70,000	4,00,000	4,05,000
12- Medical Reimbursements under WBHS 2008	3,94,288	10,00,000	9,00,000	9,10,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Telephone	85,717	1,20,000	1,60,000	1,70,000
03-Maintenance / P.O.L. for Office Vehicles	16,73,816	11,75,000	17,41,000	17,93,000
04-Other Office Expenses	35,68,154	36,42,000	36,04,000	36,76,000
Total - 2251-00-090-017-13	53,27,687	49,47,000	55,15,000	56,49,000
26- Advertising and Publicity Expenses	1,85,86,367	2,80,50,000	2,80,50,000	2,80,50,000
28- Payment of Professional and Special Services				
02-Other charges	...	50,000	10,000	10,000
50- Other Charges	10,10,134	15,76,000	15,75,000	16,00,000
Total - 2251-00-090-017	12,80,93,168	15,91,99,000	14,39,83,000	14,86,01,000
Total - Administrative Expenditure	14,77,66,787	18,31,28,000	16,65,36,000	17,19,76,000
Total - 2251-00-090	14,77,66,787	18,31,28,000	16,65,36,000	17,19,76,000
Voted	14,77,66,787	18,31,28,000	16,65,36,000	17,19,76,000
Charged	...	...	...	...

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

090- Secretariate

Administrative Expenditure

011-Department of Youth Services [YD]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

017-Department of Sports and Youth Services-Sports Wing [YD]

70-Deduct Recoveries

01-Others -15,628 -10,000 -10,000 -10,000

02-W.B.H.S. 2008

Total - 090 - Deduct - Recoveries -15,628 -11,000 -11,000 -11,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

011-Department of Youth Service [YS] [YD]

70-Deduct Recoveries

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

017-Department of Sports and Youth Services-Sports Wing [YD]

70-Deduct Recoveries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<i>Total - 2251 - Deduct - Recoveries</i>	-15,628	-13,000	-13,000	-13,000

CAPITAL EXPENDITURE

DEMAND No. 49

Youth Services and Sports Department

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

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

Voted Rs. 225,00,00,000	<i>Charged Rs. Nil</i>	Total Rs. 225,00,00,000
	Voted Rs.	Charged Rs.
Gross Expenditure	225,00,00,000	... 225,00,00,000
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	225,00,00,000	... 225,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03 - SPORTS AND YOUTH SERVICES				
101- Youth Hostels				
State Development Schemes	11,40,84,541	95,00,00,000	12,60,00,000	95,00,00,000
Total - 101	11,40,84,541	95,00,00,000	12,60,00,000	95,00,00,000
102- Sports Stadia				
State Development Schemes	20,92,85,475	100,00,00,000	22,00,00,000	100,00,00,000
Total - 102	20,92,85,475	100,00,00,000	22,00,00,000	100,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	3,50,00,000	28,73,00,000	3,70,00,000	20,00,00,000
Total - 789	3,50,00,000	28,73,00,000	3,70,00,000	20,00,00,000
796- Tribal Area Sub-Plan				
State Development Schemes	2,80,43,950	8,99,49,000	3,30,00,000	10,00,00,000
Total - 796	2,80,43,950	8,99,49,000	3,30,00,000	10,00,00,000
Grand Total - Gross	38,64,13,966	232,72,49,000	41,60,00,000	225,00,00,000
Voted	38,64,13,966	232,72,49,000	41,60,00,000	225,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	38,64,13,966	232,72,49,000	41,60,00,000	225,00,00,000
<i>Deduct Recoveries</i>	-2,16,806	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	38,61,97,160	232,72,49,000	41,60,00,000	225,00,00,000
Voted	38,61,97,160	232,72,49,000	41,60,00,000	225,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4202-03-101 - YOUTH HOSTELS				
03 - SPORTS AND YOUTH SERVICES				
101- Youth Hostels				
State Development Schemes				
001- Construction/renovation/major repairs of State Youth Hostel [YD]				
53- Major Works / Land and Buildings	11,40,84,541	95,00,00,000	12,60,00,000	95,00,00,000
Total - State Development Schemes	11,40,84,541	95,00,00,000	12,60,00,000	95,00,00,000
Total - 4202-03-101	11,40,84,541	95,00,00,000	12,60,00,000	95,00,00,000
Voted	11,40,84,541	95,00,00,000	12,60,00,000	95,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4202-03-102 - SPORTS STADIA				
03 - SPORTS AND YOUTH SERVICES				
102- Sports Stadia				
State Development Schemes				
001- Construction related to Sports Stadium etc. [YD]				
53- Major Works / Land and Buildings	20,92,85,475	100,00,00,000	22,00,00,000	100,00,00,000
Total - State Development Schemes	20,92,85,475	100,00,00,000	22,00,00,000	100,00,00,000
Total - 4202-03-102	20,92,85,475	100,00,00,000	22,00,00,000	100,00,00,000
Voted	20,92,85,475	100,00,00,000	22,00,00,000	100,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4202-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
03 - SPORTS AND YOUTH SERVICES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Construction related to Sports Stadium et. [YD]				
53- Major Works / Land and Buildings	3,50,00,000	28,73,00,000	3,70,00,000	20,00,00,000
Total - State Development Schemes	3,50,00,000	28,73,00,000	3,70,00,000	20,00,00,000
Total - 4202-03-789	3,50,00,000	28,73,00,000	3,70,00,000	20,00,00,000
Voted	3,50,00,000	28,73,00,000	3,70,00,000	20,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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DETAILED ACCOUNT NO. 4202-03-796 - TRIBAL AREA SUB-PLAN

03 - SPORTS AND YOUTH SERVICES

796- Tribal Area Sub-Plan

State Development Schemes

001- Construction related to Sports Stadium etc. [YD]

53- Major Works / Land and Buildings	2,80,43,950	8,99,49,000	3,30,00,000	10,00,00,000
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Total - State Development Schemes	2,80,43,950	8,99,49,000	3,30,00,000	10,00,00,000
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Total - 4202-03-796	2,80,43,950	8,99,49,000	3,30,00,000	10,00,00,000
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Voted	2,80,43,950	8,99,49,000	3,30,00,000	10,00,00,000
<i>Charged</i>

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

03 - SPORTS AND YOUTH SERVICES

102- Sports Stadia

State Development Schemes

900-Deduct Recoveries on Capital Accounts [YD]

70-Deduct Recoveries

01-Others	-2,16,806
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<i>Total - 102 - Deduct - Recoveries</i>	-2,16,806
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Total - 4202 - Deduct - Recoveries	-2,16,806
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REVENUE EXPENDITURE
DEMAND No. 50
Sunderban Affairs Department
B - Social Services - (h) Others
Head of Account : 2250 - Other Social Services

Voted Rs. 50,00,000

Charged Rs. Nil

Total Rs. 50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	50,00,000	...	50,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	50,00,000	...	50,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes	50,00,000
Total - 103	50,00,000
Grand Total - Gross	50,00,000
Voted	50,00,000
Charged
State Development Schemes	50,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	50,00,000
Voted	50,00,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes				
014- Gangasagar Mela [SA]				
50- Other Charges	50,00,000
Total - State Development Schemes	50,00,000
Total - 2250-00-103	50,00,000
Voted	50,00,000
Charged

REVENUE EXPENDITURE

DEMAND No. 50

Sunderban Affairs Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 118,44,11,000

Charged Rs. Nil

Total Rs. 118,44,11,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	118,44,11,000	...	118,44,11,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	118,44,06,000	...	118,44,06,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - BACKWARD AREAS				
101- Area Development				
Administrative Expenditure	23,86,38,943	26,61,33,000	25,31,76,000	26,94,11,000
State Development Schemes	16,33,12,296	30,54,00,000	21,91,00,000	46,30,00,000
Total - 101	40,19,51,239	57,15,33,000	47,22,76,000	73,24,11,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	10,54,85,336	17,50,00,000	9,50,00,000	26,40,00,000
Total - 789	10,54,85,336	17,50,00,000	9,50,00,000	26,40,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	5,96,01,646	11,00,00,000	8,30,00,000	18,80,00,000
Total - 796	5,96,01,646	11,00,00,000	8,30,00,000	18,80,00,000
Grand Total - Gross	56,70,38,221	85,65,33,000	65,02,76,000	118,44,11,000
Voted	56,70,38,221	85,65,33,000	65,02,76,000	118,44,11,000
Charged	...	...	...	...
Administrative Expenditure	23,86,38,943	26,61,33,000	25,31,76,000	26,94,11,000
State Development Schemes	32,83,99,278	59,04,00,000	39,71,00,000	91,50,00,000
Deduct Recoveries	-49,617	-5,000	-5,000	-5,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	56,69,88,604	85,65,28,000	65,02,71,000	118,44,06,000
Voted	56,69,88,604	85,65,28,000	65,02,71,000	118,44,06,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
Administrative Expenditure				
001- Development of Sundarban [SA]				
01- Salaries				
01-Pay	17,12,00,622	19,18,64,000	17,63,37,000	18,75,27,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	71,72,283	80,22,000	1,39,14,000	1,53,05,000
03-House Rent Allowance	1,80,05,180	2,32,80,000	1,85,45,000	1,91,01,000
04-Ad hoc Bonus	8,58,300	8,75,000	9,50,000	9,60,000
07-Other Allowances	10,18,930	10,80,000	14,27,000	14,70,000
12-Medical Allowance	4,59,612	5,25,000	4,60,000	4,60,000
Total - 2575-02-101-001-01	19,87,14,927	22,56,46,000	21,16,33,000	22,48,23,000
02- Wages	32,89,572	37,88,000	34,21,000	35,58,000
07- Medical Reimbursements	46,047	1,35,000	1,35,000	1,35,000
11- Travel Expenses	77,660	94,000	94,000	1,00,000
12- Medical Reimbursements under WBHS 2008	27,63,297	31,50,000	31,50,000	34,50,000
13- Office Expenses				
01-Electricity	11,28,862	13,60,000	16,50,000	17,00,000
02-Telephone	1,79,522	3,26,000	2,15,000	2,40,000
03-Maintenance / P.O.L. for Office Vehicles	31,13,321	29,10,000	32,38,000	33,35,000
04-Other Office Expenses	5,71,839	7,80,000	7,80,000	8,20,000
Total - 2575-02-101-001-13	49,93,544	53,76,000	58,83,000	60,95,000
14- Rents, Rates and Taxes	32,32,219	8,67,000	15,05,000	15,45,000
19- Maintenance	1,68,53,156	1,90,55,000	1,90,55,000	1,97,55,000
26- Advertising and Publicity Expenses	45,07,334	45,00,000	35,00,000	50,00,000
28- Payment of Professional and Special Services				
02-Other charges	34,17,414	28,50,000	35,20,000	35,90,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	3,59,552	1,32,000	5,20,000	5,50,000
77- Computerisation	3,84,221	5,30,000	7,50,000	8,00,000
78- Outsourcing of Services	...	10,000	10,000	10,000
Total - Administrative Expenditure	23,86,38,943	26,61,33,000	25,31,76,000	26,94,11,000
State Development Schemes				
042- Development of Sundarban [SA]				
20- Other Administrative Expenses	18,91,213	1,03,00,000	40,00,000	1,98,00,000
27- Minor Works/ Maintenance	5,87,95,542	14,50,00,000	7,50,00,000	14,50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	5,47,69,471	10,00,00,000	10,00,00,000	24,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
35- Grants for creation of Capital Assets	2,44,47,904	1,00,00,000	1,00,00,000	80,00,000
50- Other Charges	2,34,08,166	4,00,00,000	3,00,00,000	5,00,00,000
98- Training	...	1,00,000	1,00,000	2,00,000
Total - State Development Schemes	16,33,12,296	30,54,00,000	21,91,00,000	46,30,00,000
Total - 2575-02-101	40,19,51,239	57,15,33,000	47,22,76,000	73,24,11,000
Voted	40,19,51,239	57,15,33,000	47,22,76,000	73,24,11,000
Charged	...	...	...	...

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

02 - BACKWARD AREAS

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Development of Sundarban [SA]				
27- Minor Works/ Maintenance	4,18,77,553	11,00,00,000	3,00,00,000	12,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	5,90,26,418	5,00,00,000	5,00,00,000	12,00,00,000
35- Grants for creation of Capital Assets	43,01,237	50,00,000	50,00,000	40,00,000
50- Other Charges	2,80,128	1,00,00,000	1,00,00,000	2,00,00,000
Total - State Development Schemes	10,54,85,336	17,50,00,000	9,50,00,000	26,40,00,000
Total - 2575-02-789	10,54,85,336	17,50,00,000	9,50,00,000	26,40,00,000
Voted	10,54,85,336	17,50,00,000	9,50,00,000	26,40,00,000
Charged	...	...	...	...

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

02 - BACKWARD AREAS

796- Tribal Areas Sub-Plan

State Development Schemes

008- Development of Sundarban [SA]				
27- Minor Works/ Maintenance	1,90,41,141	4,50,00,000	2,30,00,000	5,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	3,87,77,940	5,00,00,000	4,80,00,000	11,50,00,000
35- Grants for creation of Capital Assets	17,82,565	50,00,000	40,00,000	30,00,000
50- Other Charges	...	1,00,00,000	80,00,000	2,00,00,000
Total - State Development Schemes	5,96,01,646	11,00,00,000	8,30,00,000	18,80,00,000
Total - 2575-02-796	5,96,01,646	11,00,00,000	8,30,00,000	18,80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	5,96,01,646	11,00,00,000	8,30,00,000	18,80,00,000
<i>Charged</i>	...	...	...	...

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

02 - BACKWARD AREAS

101- Area Development

Administrative Expenditure

001-Development of Sundarban [SA]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

State Development Schemes

042-Development of Sundarban [SA]

70-Deduct Recoveries

01-Others

...

Total - 101 - Deduct - Recoveries ... -1,000 -1,000 -1,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

035-Development of Sundarban[SA] [SA]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

042-Department of Sundarban [SA]

70-Deduct Recoveries

01-Others

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

State Development Schemes

001-Development of Sundarban (SA) [SA]

70-Deduct Recoveries

01-Others

-49,617

Total - 911 - Deduct - Recoveries -49,617 -2,000 -2,000 -2,000

80- GENERAL

900- Deduct Recoveries-Recoveries Adjustable in Reduction of Expenditure

Administrative Expenditure

001-Sundarban Development Board [SA]

70-Deduct Recoveries

01-Others

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

Total - 900 - Deduct - Recoveries ... -1,000 -1,000 -1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Sundarban Development Board [SA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2575 - Deduct - Recoveries	-49,617	-5,000	-5,000	-5,000

CAPITAL EXPENDITURE

DEMAND No. 50

Sunderban Affairs 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. 508,00,00,000

Charged Rs. Nil

Total Rs. 508,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	508,00,00,000	...	508,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	508,00,00,000	...	508,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - BACKWARD AREAS				
789- Special Component Plan for Scheduled Castes				
State Development Schemes	50,60,85,285	161,00,00,000	70,50,00,000	169,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	50,60,85,285	161,00,00,000	70,50,00,000	169,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	99,36,34,636	362,50,00,000	160,50,00,000	339,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	99,36,34,636	362,50,00,000	160,50,00,000	339,00,00,000
Grand Total - Gross	149,97,19,921	523,50,00,000	231,00,00,000	508,00,00,000
Voted	149,97,19,921	523,50,00,000	231,00,00,000	508,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	149,97,19,921	523,50,00,000	231,00,00,000	508,00,00,000
<i>Deduct Recoveries</i>	-646	...	...	...
Grand Total - Net	149,97,19,275	523,50,00,000	231,00,00,000	508,00,00,000
Voted	149,97,19,275	523,50,00,000	231,00,00,000	508,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4575-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
02 - BACKWARD AREAS				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
008- Development of infrastructure facilities in Sundarban Areas [SA]				
53- Major Works / Land and Buildings	50,54,81,752	158,50,00,000	70,00,00,000	150,00,00,000
Total - State Development Schemes	50,54,81,752	158,50,00,000	70,00,00,000	150,00,00,000
State Development Schemes				
001- Infrastructure facilities for development of Sundarban areas under RIDF (RIDF) [SA]				
53- Major Works / Land and Buildings	6,03,533	2,50,00,000	50,00,000	19,00,00,000
Total - State Development Schemes	6,03,533	2,50,00,000	50,00,000	19,00,00,000
Total - 4575-02-789	50,60,85,285	161,00,00,000	70,50,00,000	169,00,00,000
Voted	50,60,85,285	161,00,00,000	70,50,00,000	169,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4575-02-796 - TRIBAL AREAS SUB-PLAN

02 - BACKWARD AREAS				
796- Tribal Areas Sub-Plan				
State Development Schemes				
007- Development of infrastructure facilities in Sundarban Areas [SA]				
53- Major Works / Land and Buildings	98,92,15,469	360,00,00,000	160,00,00,000	320,00,00,000
Voted	98,92,15,469	360,00,00,000	160,00,00,000	320,00,00,000
Charged	...	...	...	...
Total - State Development Schemes	98,92,15,469	360,00,00,000	160,00,00,000	320,00,00,000
State Development Schemes				
001- Infrastructure facilities for development of Sundarban areas under RIDF (RIDF) [SA]				
53- Major Works / Land and Buildings	44,19,167	2,50,00,000	50,00,000	19,00,00,000
Total - State Development Schemes	44,19,167	2,50,00,000	50,00,000	19,00,00,000
Total - 4575-02-796	99,36,34,636	362,50,00,000	160,50,00,000	339,00,00,000
Voted	99,36,34,636	362,50,00,000	160,50,00,000	339,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2022-2023	2023-2024	2023-2024	2024-2025
Rs.	Rs.	Rs.	Rs.

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

02 - BACKWARD AREAS

800- Other Expenditure

State Development Schemes

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

70-Deduct Recoveries

01-Others

	-646	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-646	...	...
<i>Total - 4575 - Deduct - Recoveries</i>	-646	...	...

REVENUE EXPENDITURE

DEMAND No. 51

Technical Education, Training & Skill Development Department

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

Head of Account : 2203 - Technical Education

Voted Rs. 951,97,80,000

Charged Rs. Nil

Total Rs. 951,97,80,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	951,97,80,000	...	951,97,80,000
Deduct - Recoveries	-1,60,59,000	...	-1,60,59,000
Net Expenditure	950,37,21,000	...	950,37,21,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Direction and Administration				
Administrative Expenditure	7,30,46,305	8,90,38,000	8,64,07,000	8,77,00,000
Total - 001	7,30,46,305	8,90,38,000	8,64,07,000	8,77,00,000
003- Training				
Administrative Expenditure	2,38,90,905	2,58,82,000	2,60,28,000	2,68,96,000
State Development Schemes	57,59,48,594	276,56,93,000	64,00,00,000	284,25,00,000
State Development Schemes (Central Assistance)	20,20,06,399	68,58,75,000	2,00,00,000	18,40,70,000
Central Sector Scheme	...	...	...	...
Total - 003	80,18,45,898	347,74,50,000	68,60,28,000	305,34,66,000
103- Technical Schools				
Administrative Expenditure	4,11,85,993	4,45,37,000	3,72,37,000	3,82,07,000
State Development Schemes	...	10,00,000	5,00,000	10,00,000
Total - 103	4,11,85,993	4,55,37,000	3,77,37,000	3,92,07,000
105- Polytechnics				
Administrative Expenditure	239,79,02,281	230,45,72,000	255,49,36,000	259,46,77,000
State Development Schemes	21,90,67,423	55,10,00,000	36,05,00,000	69,60,00,000
Central Sector Scheme	...	...	...	...
Total - 105	261,69,69,704	285,55,72,000	291,54,36,000	329,06,77,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	...	...	...
State Development Schemes	32,65,12,795	53,30,05,000	39,87,00,000	54,15,10,000
State Development Schemes (Central Assistance)	4,09,79,459	13,27,50,000	1,00,00,000	10,70,55,000
Central Sector Scheme	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 789	36,74,92,254	66,57,55,000	40,87,00,000	64,85,65,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	...	...	...	...
State Development Schemes	4,73,51,671	9,40,02,000	5,00,00,000	10,45,90,000
State Development Schemes (Central Assistance)	2,21,39,288	6,63,75,000	1,00,00,000	6,35,75,000
Central Sector Scheme	...	...	...	...
Total - 796	6,94,90,959	16,03,77,000	6,00,00,000	16,81,65,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	134,67,06,877	168,50,00,000	142,35,00,000	223,20,00,000
Total - 800	134,67,06,877	168,50,00,000	142,35,00,000	223,20,00,000
Grand Total - Gross	531,67,37,990	897,87,29,000	561,78,08,000	951,97,80,000
Voted	531,67,37,990	897,87,29,000	561,78,08,000	951,97,80,000
Charged	...	...	...	...
Administrative Expenditure	253,60,25,484	246,40,29,000	270,46,08,000	274,74,80,000
State Development Schemes	251,55,87,360	562,97,00,000	287,32,00,000	641,76,00,000
State Development Schemes (Central Assistance)	26,51,25,146	88,50,00,000	4,00,00,000	35,47,00,000
Central Sector Scheme	...	...	...	...
Deduct Recoveries	-5,13,91,909	-67,000	-1,54,59,000	-1,60,59,000
Grand Total - Net	526,53,46,081	897,86,62,000	560,23,49,000	950,37,21,000
Voted	526,53,46,081	897,86,62,000	560,23,49,000	950,37,21,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2203-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
002- Directorate of Technical Education [ET]				
01- Salaries				
01-Pay	1,90,97,789	2,19,48,000	2,19,48,000	2,19,62,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,91,254	13,20,000	13,20,000	14,52,000
03-House Rent Allowance	15,97,827	21,76,000	21,76,000	16,95,000
04-Ad hoc Bonus	38,400	55,000	55,000	65,000
07-Other Allowances	39,738	55,000	1,40,000	85,000
12-Medical Allowance	4,404	11,000	27,000	28,000
Total - 2203-00-001-002-01	2,13,69,412	2,55,65,000	2,56,66,000	2,52,87,000

11- Travel Expenses	...	11,000	6,000	6,000
12- Medical Reimbursements under WBHS 2008	67,772	90,000	90,000	90,000
13- Office Expenses				
01-Electricity	...	12,000	12,000	10,000
02-Telephone	31,776	1,05,000	50,000	55,000
03-Maintenance / P.O.L. for Office Vehicles	3,90,137	5,45,000	5,45,000	6,61,000
04-Other Office Expenses	22,986	60,000	1,00,000	1,10,000
Total - 2203-00-001-002-13	4,44,899	7,22,000	7,07,000	8,36,000

28- Payment of Professional and Special Services				
02-Other charges	6,000	12,000	12,000	12,000
50- Other Charges	1,54,939	2,70,000	2,70,000	2,78,000
Total - 2203-00-001-002	2,20,43,022	2,66,70,000	2,67,51,000	2,65,09,000

003- Directorate of Vocational Education and Training [ET]				
01- Salaries				
01-Pay	82,63,691	1,03,00,000	1,03,00,000	1,06,09,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,42,778	6,18,000	6,18,000	6,37,000
03-House Rent Allowance	6,95,244	9,40,000	9,40,000	9,68,000
04-Ad hoc Bonus	24,000	35,000	30,000	33,000
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	5,903	...	10,000	10,000
Total - 2203-00-001-003-01	93,31,616	1,18,93,000	1,18,98,000	1,22,57,000

02- Wages	1,48,800	1,70,000	1,70,000	1,77,000
11- Travel Expenses	...	11,000	12,000	15,000
12- Medical Reimbursements under WBHS 2008	68,587	60,000	5,45,000	6,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
01-Electricity	63,169	58,000	80,000	90,000
02-Telephone	43,037	56,000	56,000	58,000
03-Maintenance / P.O.L. for Office Vehicles	10,69,666	9,00,000	9,00,000	9,27,000
04-Other Office Expenses	4,90,127	6,80,000	6,80,000	7,00,000
Total - 2203-00-001-003-13	16,65,999	16,94,000	17,16,000	17,75,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	6,500	60,000	50,000	52,000
50- Other Charges	2,80,062	4,50,000	4,50,000	4,50,000
Total - 2203-00-001-003	1,15,01,564	1,43,38,000	1,48,41,000	1,53,26,000
004- Administration of Fulia Polytechnic for Rehabilitation of Displaced person. [ET]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
005- Assistance to Messes and hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions [ET]				
36- Grants-in-aid-Salaries	2,44,52,719	3,12,15,000	2,80,00,000	2,88,40,000
Total - 2203-00-001-005	2,44,52,719	3,12,15,000	2,80,00,000	2,88,40,000
006- Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	53,49,000	70,15,000	70,15,000	72,25,000
36- Grants-in-aid-Salaries	97,00,000	98,00,000	98,00,000	98,00,000
Total - 2203-00-001-006	1,50,49,000	1,68,15,000	1,68,15,000	1,70,25,000
Total - Administrative Expenditure	7,30,46,305	8,90,38,000	8,64,07,000	8,77,00,000
Total - 2203-00-001	7,30,46,305	8,90,38,000	8,64,07,000	8,77,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	7,30,46,305	8,90,38,000	8,64,07,000	8,77,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2203-00-003 - TRAINING

003- Training

Administrative Expenditure

004- West Bengal State Council for Vocational Training, an autonomous body [ET]

31- Grants-in-aid-GENERAL

02-Other Grants

	6,61,000	8,82,000	8,82,000	9,00,000
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Total - 2203-00-003-004

	6,61,000	8,82,000	8,82,000	9,00,000
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008- Establishment of Pre-vocational Centres [ET]

01- Salaries

01-Pay

	17,22,000	27,00,000	20,00,000	20,60,000
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14-Grade Pay

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02-Dearness Allowance

	51,660	1,62,000	1,30,000	1,43,000
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03-House Rent Allowance

	2,06,640	3,00,000	2,50,000	2,58,000
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04-Ad hoc Bonus

	4,800	11,000	9,000	10,000
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07-Other Allowances

	9,000	11,000	11,000	10,000
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11-Compensatory Allowance

	72,000	1,00,000	80,000	82,000
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12-Medical Allowance

	18,000	25,000	20,000	21,000
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Total - 2203-00-003-008-01

	20,84,100	33,09,000	25,00,000	25,84,000
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11- Travel Expenses

	...	15,000	8,000	8,000
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13- Office Expenses

01-Electricity

	29,191	50,000	50,000	52,000
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03-Maintenance / P.O.L. for Office Vehicles

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04-Other Office Expenses

	11,170	16,000	16,000	17,000
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Total - 2203-00-003-008-13

	40,361	66,000	66,000	69,000
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50- Other Charges

	11,311	16,000	16,000	17,000
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Total - 2203-00-003-008

	21,35,772	34,06,000	25,90,000	26,78,000
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010- Mining Education Branch [ET]

01- Salaries

01-Pay

	1,85,77,781	1,82,30,000	1,91,35,000	1,97,09,000
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14-Grade Pay

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02-Dearness Allowance

	5,49,551	13,00,000	13,00,000	14,30,000
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03-House Rent Allowance

	16,08,298	16,00,000	16,57,000	17,07,000
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04-Ad hoc Bonus

	9,600	10,000	10,000	10,000
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12-Medical Allowance

	12,000	16,000	16,000	16,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2203-00-003-010-01	2,07,57,230	2,11,56,000	2,21,18,000	2,28,72,000
02- Wages	...	...	...	...
11- Travel Expenses	...	25,000	25,000	26,000
13- Office Expenses				
01-Electricity	2,26,476	2,35,000	2,35,000	2,37,000
02-Telephone	7,885	37,000	37,000	37,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	37,765	51,000	51,000	52,000
Total - 2203-00-003-010-13	2,72,126	3,23,000	3,23,000	3,26,000
19- Maintenance	5,980	8,000	8,000	9,000
21- Materials and Supplies/Stores and Equipment				
04-Others	7,975	11,000	11,000	12,000
27- Minor Works/ Maintenance	2,950	6,000	6,000	6,000
50- Other Charges	47,872	65,000	65,000	67,000
Total - 2203-00-003-010	2,10,94,133	2,15,94,000	2,25,56,000	2,33,18,000
Total - Administrative Expenditure	2,38,90,905	2,58,82,000	2,60,28,000	2,68,96,000
State Development Schemes				
003- Grants to Paschim Banga Society for Skill Development for Implementation of Skill Development Mission [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	48,35,00,000	234,00,00,000	60,00,00,000	243,00,00,000
36- Grants-in-aid-Salaries	2,42,55,000	12,60,00,000	3,00,00,000	13,00,00,000
Total - State Development Schemes	50,77,55,000	246,60,00,000	63,00,00,000	256,00,00,000
State Development Schemes				
014- Skill Acquisition and Knowledge Awareness for Livelihood Promotion [State Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,64,00,131	77,50,000	1,00,00,000	88,00,000
Total - 2203-00-003-014	6,64,00,131	77,50,000	1,00,00,000	88,00,000
016- Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (State Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,93,463	29,19,43,000	...	27,37,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2203-00-003-016	17,93,463	29,19,43,000	...	27,37,00,000
Total - State Development Schemes	6,81,93,594	29,96,93,000	1,00,00,000	28,25,00,000
State Development Schemes (Central Assistance)				
007- Grants to Paschimbanga Society for Skill Development (PBSSD) for implementation of State Engagement Component under Pradhan Mantri Kaushal Vikas Yojana (PMKVY) (Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,24,02,469	23,25,00,000	...	2,00,00,000
Total - 2203-00-003-007	10,24,02,469	23,25,00,000	...	2,00,00,000
013- Skill Acquisition and Knowledge Awareness for Livelihood Promotion [Central Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,96,03,930	1,16,25,000	2,00,00,000	2,00,00,000
Total - 2203-00-003-013	9,96,03,930	1,16,25,000	2,00,00,000	2,00,00,000
015- Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	44,17,50,000	...	14,40,70,000
Total - 2203-00-003-015	...	44,17,50,000	...	14,40,70,000
Total - State Development Schemes (Central Assistance)	20,20,06,399	68,58,75,000	2,00,00,000	18,40,70,000
Total - 2203-00-003	80,18,45,898	347,74,50,000	68,60,28,000	305,34,66,000
Voted	80,18,45,898	347,74,50,000	68,60,28,000	305,34,66,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2203-00-103 - TECHNICAL SCHOOLS

103- Technical Schools

Administrative Expenditure

001- Grants to Non-Government Technical Schools [ET]

31- Grants-in-aid-GENERAL

02-Other Grants

9,60,727 13,00,000 10,00,000 10,30,000

36- Grants-in-aid-Salaries

3,53,71,938 3,70,00,000 3,00,00,000 3,09,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2203-00-103-001	3,63,32,665	3,83,00,000	3,10,00,000	3,19,60,000
002- Grants to other Institutions imparting education of technical type [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,000	12,000	12,000
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2203-00-103-002	...	12,000	12,000	12,000
003- Non-Government Technical Institutions for Boys [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	40,48,610	50,10,000	50,10,000	50,10,000
Total - 2203-00-103-003	40,48,610	50,10,000	50,10,000	50,10,000
004- Non-Government Technical Institutions for Girls [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	8,04,718	12,15,000	12,15,000	12,25,000
Total - 2203-00-103-004	8,04,718	12,15,000	12,15,000	12,25,000
Total - Administrative Expenditure	4,11,85,993	4,45,37,000	3,72,37,000	3,82,07,000
State Development Schemes				
006- Junior Technical Schools [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	5,00,000	10,00,000
Total - State Development Schemes	...	10,00,000	5,00,000	10,00,000
Total - 2203-00-103	4,11,85,993	4,55,37,000	3,77,37,000	3,92,07,000
Voted	4,11,85,993	4,55,37,000	3,77,37,000	3,92,07,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2203-00-105 - POLYTECHNICS

105- Polytechnics

Administrative Expenditure

001- Polytechnics [ET]

01- Salaries

01-Pay

182,99,61,610 162,37,77,000 188,48,60,000 190,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
14-Grade Pay	11,65,539	21,00,000	21,00,000	28,35,000
02-Dearness Allowance	5,76,58,871	9,75,00,000	11,86,73,000	13,05,40,000
03-House Rent Allowance	16,67,24,036	16,44,96,000	17,00,00,000	17,51,00,000
04-Ad hoc Bonus	15,26,000	17,10,000	17,10,000	17,61,000
07-Other Allowances	18,08,163	14,00,000	19,00,000	19,57,000
11-Compensatory Allowance	11,50,533	9,51,000	13,40,000	13,80,000
12-Medical Allowance	28,10,840	26,10,000	28,11,000	28,11,000
Total - 2203-00-105-001-01	206,28,05,592	189,45,44,000	218,33,94,000	221,63,84,000
02- Wages	13,69,35,909	16,50,15,000	14,24,13,000	14,81,10,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	3,01,608	2,70,000	2,70,000	2,70,000
11- Travel Expenses	81,883	1,40,000	1,00,000	84,000
12- Medical Reimbursements under WBHS 2008	1,09,63,164	85,12,000	85,12,000	87,67,000
13- Office Expenses				
01-Electricity	4,31,04,853	5,23,50,000	4,75,00,000	4,90,00,000
02-Telephone	3,27,778	6,51,000	6,51,000	6,71,000
03-Maintenance / P.O.L. for Office Vehicles	2,67,617	3,58,000	3,58,000	3,69,000
04-Other Office Expenses	11,35,412	15,94,000	15,94,000	16,42,000
Total - 2203-00-105-001-13	4,48,35,660	5,49,53,000	5,01,03,000	5,16,82,000
14- Rents, Rates and Taxes	14,380	31,000	16,000	16,000
19- Maintenance	4,78,286	6,70,000	4,88,000	4,98,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	4,17,709	5,70,000	4,26,000	4,35,000
Total - 2203-00-105-001-21	4,17,709	5,70,000	4,26,000	4,35,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	37,46,100	46,00,000	38,58,000	39,74,000
Total - 2203-00-105-001	226,05,80,291	212,93,05,000	238,95,80,000	243,02,20,000
002- Facilities for part-time courses [ET]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	11,86,000	16,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2203-00-105-002	...	...	11,86,000	16,50,000
003- Grants to Non-Government Polytechnics [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	26,79,700	35,83,000	35,83,000	36,90,000
36- Grants-in-aid-Salaries				
	8,17,05,882	9,25,88,000	9,25,88,000	9,00,14,000
Total - 2203-00-105-003	8,43,85,582	9,61,71,000	9,61,71,000	9,37,04,000
004- Polytechnics-Diploma Courses-Trade Course [ET]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges				

005- Polytechnics-Trade Course [ET]				
01- Salaries				
01-Pay	4,58,16,353	6,83,70,000	5,80,00,000	5,90,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	14,48,781	41,50,000	35,00,000	38,50,000
03-House Rent Allowance	36,79,808	42,15,000	42,15,000	39,04,000
04-Ad hoc Bonus	67,200	90,000	75,000	80,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	64,018	90,000	64,000	64,000
Total - 2203-00-105-005-01	5,10,76,160	7,69,15,000	6,58,54,000	6,68,98,000
11- Travel Expenses				
	6,550	14,000	7,000	7,000
13- Office Expenses				
01-Electricity	16,27,131	18,25,000	18,25,000	18,80,000
02-Telephone	1,816	12,000	12,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	25,470	35,000	35,000	36,000
04-Other Office Expenses	23,854	35,000	35,000	36,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2203-00-105-005-13	16,78,271	19,07,000	19,07,000	19,64,000
19- Maintenance	22,950	35,000	23,000	23,000
21- Materials and Supplies/Stores and Equipment				
04-Others	32,643	50,000	33,000	34,000
50- Other Charges	1,19,834	1,75,000	1,75,000	1,77,000
Total - 2203-00-105-005	5,29,36,408	7,90,96,000	6,79,99,000	6,91,03,000
015- Politechnics Diploma Courses [ET]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - Administrative Expenditure	239,79,02,281	230,45,72,000	255,49,36,000	259,46,77,000
State Development Schemes				
006- Government Sponsored Polytechnic [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,37,685	2,00,00,000	45,00,000	2,00,00,000
Total - 2203-00-105-006	14,37,685	2,00,00,000	45,00,000	2,00,00,000
010- Polytechnics-Diploma Courses [ET]				
13- Office Expenses				
01-Electricity	21,90,611	1,10,00,000	30,00,000	1,10,00,000
19- Maintenance	96,39,812	8,00,00,000	1,50,00,000	8,00,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	59,02,757	4,00,00,000	80,00,000	4,00,00,000
50- Other Charges	1,37,35,619	7,00,00,000	5,00,00,000	8,00,00,000
78- Outsourcing of Services	18,61,60,939	33,00,00,000	28,00,00,000	40,00,00,000
Total - 2203-00-105-010	21,76,29,738	53,10,00,000	35,60,00,000	61,10,00,000
017- Registration of Polytechnics with National Board of Accreditation (NBA) [ET]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	4,00,00,000
50- Other Charges	...	...	...	2,00,00,000
Total - 2203-00-105-017	...	...	...	6,50,00,000
Total - State Development Schemes	21,90,67,423	55,10,00,000	36,05,00,000	69,60,00,000
Central Sector Scheme				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
016- Community Development through Polytechnics (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2203-00-105	261,69,69,704	285,55,72,000	291,54,36,000	329,06,77,000
Voted	261,69,69,704	285,55,72,000	291,54,36,000	329,06,77,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2203-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Polytechnic Diploma Courses [ET]				
13- Office Expenses				
01-Electricity	...	40,00,000	5,00,000	40,00,000
02-Telephone	1,96,225	10,00,000	2,00,000	10,00,000
03-Maintenance / P.O.L. for Office Vehicles	10,28,137	2,00,00,000	50,00,000	2,00,00,000
04-Other Office Expenses	24,50,507	4,00,00,000	3,00,00,000	4,00,00,000
Total - 2203-00-789-001-13	36,74,869	6,50,00,000	3,57,00,000	6,50,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	35,79,601	2,50,00,000	40,00,000	1,00,00,000
50- Other Charges	30,01,308	2,50,00,000	40,00,000	1,50,00,000
Total - 2203-00-789-001	1,02,55,778	11,50,00,000	4,37,00,000	9,00,00,000
006- Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,39,99,817	6,00,00,000	3,00,00,000	7,00,00,000
36- Grants-in-aid-Salaries	28,64,81,134	30,00,00,000	32,00,00,000	32,00,00,000
Total - 2203-00-789-006	30,04,80,951	36,00,00,000	35,00,00,000	39,00,00,000
Total - State Development Schemes	31,07,36,729	47,50,00,000	39,37,00,000	48,00,00,000
State Development Schemes				
020- Skill Acquisition and Knowledge Awareness for Livelihood Promotion [State Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,47,35,858	15,00,000	50,00,000	20,00,000
Total - 2203-00-789-020	1,47,35,858	15,00,000	50,00,000	20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
022- Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (State Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,40,208	5,65,05,000	...	5,95,10,000
Total - 2203-00-789-022	10,40,208	5,65,05,000	...	5,95,10,000
Total - State Development Schemes	1,57,76,066	5,80,05,000	50,00,000	6,15,10,000
State Development Schemes (Central Assistance)				
013- Grants to Paschim Banga Society for Skill Development (PBSSD) for implementation of State Engagement Component under Pradhan Mantri Kaushal Vikas Yojana (PMKVY) (Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,88,74,844	4,50,00,000	...	1,00,00,000
Total - 2203-00-789-013	1,88,74,844	4,50,00,000	...	1,00,00,000
019- Skill Acquisition and Knowledge Awareness for Livelihood Promotion [Central Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,21,04,615	22,50,000	1,00,00,000	1,00,00,000
Total - 2203-00-789-019	2,21,04,615	22,50,000	1,00,00,000	1,00,00,000
021- Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,55,00,000	...	8,70,55,000
Total - 2203-00-789-021	...	8,55,00,000	...	8,70,55,000
Total - State Development Schemes (Central Assistance)	4,09,79,459	13,27,50,000	1,00,00,000	10,70,55,000
Central Sector Scheme				
018- Community Development through Polytechnics (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2203-00-789	36,74,92,254	66,57,55,000	40,87,00,000	64,85,65,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	36,74,92,254	66,57,55,000	40,87,00,000	64,85,65,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2203-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Polytecnic Diploma Courses [ET]				
50- Other Charges	2,31,045	50,00,000	5,00,000	50,00,000
Total - 2203-00-796-001	2,31,045	50,00,000	5,00,000	50,00,000
004- Introduction of Vocational Education and Training under WBSVCVE&T [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	5,00,000
Total - 2203-00-796-004	...	...	...	5,00,000
005- Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	35,18,180	2,50,00,000	45,00,000	3,00,00,000
36- Grants-in-aid-Salaries	3,52,14,952	3,50,00,000	4,00,00,000	4,00,00,000
Total - 2203-00-796-005	3,87,33,132	6,00,00,000	4,45,00,000	7,00,00,000
Total - State Development Schemes	3,89,64,177	6,50,00,000	4,50,00,000	7,55,00,000
State Development Schemes				
018- Skill Acquisition and Knowledge Awareness for Livelihood Promotion [State Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	76,34,240	7,50,000	50,00,000	8,30,000
Total - 2203-00-796-018	76,34,240	7,50,000	50,00,000	8,30,000
020- Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (State Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,53,254	2,82,52,000	...	2,82,60,000
Total - 2203-00-796-020	7,53,254	2,82,52,000	...	2,82,60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	83,87,494	2,90,02,000	50,00,000	2,90,90,000
State Development Schemes (Central Assistance)				
011- Grants to Paschim Banga Society for Skill Development (PBSSD) for implementation of State Engagement Component under Pradhan Mantri Kaushal Vikas Yojana (PMKVY) (Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,06,87,499	2,25,00,000	...	1,00,00,000
Total - 2203-00-796-011	1,06,87,499	2,25,00,000	...	1,00,00,000
017- Skill Acquisition and Knowledge Awareness for Livelihood Promotion [Central Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,14,51,789	11,25,000	1,00,00,000	1,00,00,000
Total - 2203-00-796-017	1,14,51,789	11,25,000	1,00,00,000	1,00,00,000
019- Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,27,50,000	...	4,35,75,000
Total - 2203-00-796-019	...	4,27,50,000	...	4,35,75,000
Total - State Development Schemes (Central Assistance)	2,21,39,288	6,63,75,000	1,00,00,000	6,35,75,000
Central Sector Scheme				
016- Community Development through Polytechnics (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2203-00-796	6,94,90,959	16,03,77,000	6,00,00,000	16,81,65,000
Voted	6,94,90,959	16,03,77,000	6,00,00,000	16,81,65,000
Charged	...	...	...	...

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

800- Other Expenditure

Administrative Expenditure

018- Administration of Asansol Polytechnic (Trade section). [ET]

11- Travel Expenses

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
50- Other Charges	...	...	...	...
State Development Schemes				
007- Strengthening of Technical Education Services. [ET]				
26- Advertising and Publicity Expenses	...	1,00,00,000	15,00,000	1,20,00,000
27- Minor Works/ Maintenance	...	1,00,00,000	...	1,00,00,000
50- Other Charges	64,97,096	4,50,00,000	75,00,000	5,50,00,000
77- Computerisation	40,22,720	2,00,00,000	50,00,000	3,00,00,000
Total - 2203-00-800-007	1,05,19,816	8,50,00,000	1,40,00,000	10,70,00,000
013- Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
02- Wages	2,76,27,516	3,00,00,000	2,85,00,000	3,50,00,000
19- Maintenance	...	...	...	50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	9,95,04,468	36,00,00,000	15,00,00,000	79,00,00,000
36- Grants-in-aid-Salaries	120,07,98,453	118,00,00,000	122,00,00,000	125,00,00,000
50- Other Charges	82,56,624	3,00,00,000	1,10,00,000	4,50,00,000
Total - 2203-00-800-013	133,61,87,061	160,00,00,000	140,95,00,000	212,50,00,000
Total - State Development Schemes	134,67,06,877	168,50,00,000	142,35,00,000	223,20,00,000
Total - 2203-00-800	134,67,06,877	168,50,00,000	142,35,00,000	223,20,00,000
Voted	134,67,06,877	168,50,00,000	142,35,00,000	223,20,00,000
Charged	...	...	...	...

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

001- Direction and Administration

Administrative Expenditure

002-Directorate of Technical Education [ET]

70-Deduct Recoveries

01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-10,000	...	...

003-Directorate of Vocational Education and Training [ET]

70-Deduct Recoveries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
005-Assistance to Messes and hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	...	-23,000	-3,000	-3,000
003- Training				
Administrative Expenditure				
008-Establishment of Pre-vocational Centres [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Ahamedpur Engineering Training Workshop [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
010-Mining Education Branch [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 003 - Deduct - Recoveries</i>	...	-4,000	-3,000	-3,000
103- Technical Schools				
Administrative Expenditure				
001-Grants to Non-Government Technical Schools [ET]				
70-Deduct Recoveries				
01-Others	-33,117	-1,000	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
002-Grants to other Institutions imparting education of technical type [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Non-Government Technical Institutions for Boys [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
004-Non-Government Technical Institutions for Girls [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 103 - Deduct - Recoveries</i>	-33,117	-4,000	-23,000	-23,000
105- Polytechnics				
Administrative Expenditure				
001-Polytechnics [ET]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	-5,00,769	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Facilities for part-time courses [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Grants to Non-Government Polytechnics [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Polytechnics-Diploma Courses-Trade Course [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Polytechnics-Trade Course [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
015-Politechnics Diploma Courses [ET]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
010-Polytechnics-Diploma Courses [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	-5,00,769	-14,000	-13,000	-13,000
107- Scholarships				
Administrative Expenditure				
002-Politechnic Diploma Courses [ET]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Politechnic Diploma Courses [ET]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	...	...	-2,000	-2,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
011-Politechnic Diploma Courses [ET]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-Industrial Training Centres [ET]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
State Development Schemes				
001-Polytecnic Diploma Courses [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	-2,000	-2,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure				
010-Politecnic Diploma Courses [ET]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Polytecnic Diploma Courses [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
800- Other Expenditure				
Administrative Expenditure				
018-Administration of Asansol Polytechnic (Trade section). [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
013-Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
70-Deduct Recoveries				
01-Others	-4,15,567	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	-4,15,567	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Non-Government Technical Institution for girls [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
013-Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
70-Deduct Recoveries				
01-Others	-1,43,98,678	-10,000	-1,50,00,000	-1,55,00,000
015-Polytechnics [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
016-Directorate of Technical Education [ET]				
70-Deduct Recoveries				
01-Others	-6,00,000	-10,000	-4,00,000	-5,00,000
017-Mining education Branch [ET]				
70-Deduct Recoveries				
01-Others	-14,654	...	-10,000	-10,000
018-The West Bengal State Council of Vocational Education & Training [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Establishment of Pre-vocational Centres [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
002-Development of the College of Textile, Berhampur [ET]				
70-Deduct Recoveries				
01-Others	-4,86,106	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
70-Deduct Recoveries				
01-Others	-2,107	...	...	...
006-Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
70-Deduct Recoveries				
01-Others	-21,829	...	...	...
010-Introduction of Vocational Education & Training under West Bengal State Council of Vocational Education and Training [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008	...	...	...	...
011-Refund of unutilised funds under various Schemes [ET]				
70-Deduct Recoveries				
01-Others	-1,13,719	...	...	...
020-Deduct Recoveries for various Schemes [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
001-Polytechnic-Diploma Courses (OTHER) [ET]				
70-Deduct Recoveries				
01-Others	-4,67,578	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-New Scheme for Training facilities and Vocational Education facilities for Special Programme Community Polytechnics (OTHER) [ET]				
70-Deduct Recoveries				
01-Others	-3,43,37,785	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-5,04,42,456	-22,000	-1,54,12,000	-1,60,12,000
<i>Total - 2203 - Deduct - Recoveries</i>	-5,13,91,909	-67,000	-1,54,59,000	-1,60,59,000

REVENUE EXPENDITURE

DEMAND No. 51

Technical Education, Training & Skill Development Department

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

Head of Account : 2230 - Labour and Employment

Voted Rs. 171,44,88,000

Charged Rs. Nil

Total Rs. 171,44,88,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	171,44,88,000	...	171,44,88,000
Deduct - Recoveries	-1,13,000	...	-1,13,000
Net Expenditure	171,43,75,000	...	171,43,75,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03 - TRAINING				
001- Direction and Administration				
State Development Schemes	7,92,479	50,000	10,00,000	50,000
Total - 001	7,92,479	50,000	10,00,000	50,000
003- Training of Craftsmen and Supervisors				
Administrative Expenditure	62,90,58,623	79,28,85,000	67,27,45,000	68,89,60,000
State Development Schemes	20,83,97,812	69,39,70,000	30,23,05,000	72,30,30,000
State Development Schemes (Central Assistance)	...	9,07,50,000	50,00,000	1,00,00,000
Total - 003	83,74,56,435	157,76,05,000	98,00,50,000	142,19,90,000
101- Industrial Training Institute				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	4,09,15,370	...	2,50,00,000	12,00,00,000
Total - 101	4,09,15,370	...	2,50,00,000	12,00,00,000
102- Apprenticeship Training				
Administrative Expenditure	6,75,46,443	7,17,76,000	7,32,68,000	7,54,48,000
Central Sector Scheme	...	...	...	...
Total - 102	6,75,46,443	7,17,76,000	7,32,68,000	7,54,48,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	5,00,000	20,00,000
State Development Schemes (Central Assistance)	...	15,00,000	10,00,000	80,00,000
Central Sector Scheme	1,36,07,590	...	60,00,000	6,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 789	1,36,07,590	15,00,000	75,00,000	7,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	5,00,000	20,00,000
State Development Schemes (Central Assistance)	...	77,50,000	10,00,000	50,00,000
Central Sector Scheme	33,57,040	...	28,00,000	2,00,00,000
Total - 796	33,57,040	77,50,000	43,00,000	2,70,00,000
Grand Total - Gross	96,36,75,357	165,86,81,000	109,11,18,000	171,44,88,000
Voted	96,36,75,357	165,86,81,000	109,11,18,000	171,44,88,000
Charged	...	...	...	...
Administrative Expenditure	69,66,05,066	86,46,61,000	74,60,13,000	76,44,08,000
State Development Schemes	20,91,90,291	69,40,20,000	30,43,05,000	72,70,80,000
State Development Schemes (Central Assistance)	...	10,00,00,000	70,00,000	2,30,00,000
Central Sector Scheme	5,78,80,000	...	3,38,00,000	20,00,00,000
Deduct Recoveries	-4,98,820	-11,000	-1,13,000	-1,13,000
Grand Total - Net	96,31,76,537	165,86,70,000	109,10,05,000	171,43,75,000
Voted	96,31,76,537	165,86,70,000	109,10,05,000	171,43,75,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2230-03-001 - DIRECTION AND ADMINISTRATION				
03 - TRAINING				
001- Direction and Administration				
State Development Schemes				
001- Surrender-cum-Rehabilitation Scheme for Left Wing Extremists (LWE) [ET]				
34- Scholarships and Stipends	7,92,479	50,000	10,00,000	50,000
Total - State Development Schemes	7,92,479	50,000	10,00,000	50,000
Total - 2230-03-001	7,92,479	50,000	10,00,000	50,000
Voted	7,92,479	50,000	10,00,000	50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2230-03-003 - TRAINING OF CRAFTSMEN AND SUPERVISORS

03 - TRAINING				
003- Training of Craftsmen and Supervisors				
Administrative Expenditure				
001- Vocational Training Centres [ET]				
01- Salaries				
01-Pay	51,40,56,537	64,42,86,000	53,00,00,000	54,00,00,000
14-Grade Pay	17,478	5,00,000	30,000	...
02-Dearness Allowance	1,57,69,948	3,86,60,000	3,20,00,000	3,52,00,000
03-House Rent Allowance	5,36,49,355	5,81,87,000	5,60,00,000	5,76,80,000
04-Ad hoc Bonus	14,30,400	17,91,000	16,10,000	16,30,000
05-Interim Relief	...	12,000	12,000	...
07-Other Allowances	6,42,744	5,30,000	30,30,000	31,21,000
12-Medical Allowance	7,53,703	10,00,000	10,00,000	10,00,000
Total - 2230-03-003-001-01	58,63,20,165	74,49,66,000	62,36,82,000	63,86,31,000
02- Wages	36,04,547	28,50,000	44,50,000	48,64,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	46,058	82,000	82,000	82,000
12- Medical Reimbursements under WBHS 2008	41,37,633	41,30,000	41,30,000	42,54,000
13- Office Expenses				
01-Electricity	2,70,43,197	3,15,00,000	3,15,00,000	3,20,00,000
02-Telephone	2,56,236	3,50,000	2,59,000	2,62,000
03-Maintenance / P.O.L. for Office Vehicles	55,284	1,90,000	95,000	1,00,000
04-Other Office Expenses	9,87,231	11,00,000	9,97,000	10,17,000
Total - 2230-03-003-001-13	2,83,41,948	3,31,40,000	3,28,51,000	3,33,79,000
14- Rents, Rates and Taxes	59,000	1,32,000	1,00,000	1,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
19- Maintenance	5,89,447	6,00,000	6,00,000	6,00,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	3,74,064	5,10,000	3,85,000	3,93,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	23,50,859	21,50,000	21,50,000	21,50,000
Total - 2230-03-003-001	62,58,23,721	78,85,60,000	66,84,30,000	68,44,63,000
003- Part-time Classes for Industrial Workers [ET]				
01- Salaries				
01-Pay	27,81,632	35,00,000	34,00,000	35,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	83,023	2,00,000	2,00,000	2,20,000
03-House Rent Allowance	2,82,556	3,20,000	3,20,000	3,30,000
04-Ad hoc Bonus	9,600	30,000	20,000	24,000
07-Other Allowances	...	...	1,00,000	1,03,000
12-Medical Allowance	...	...	...	...
Total - 2230-03-003-003-01	31,56,811	40,50,000	40,40,000	41,77,000
11- Travel Expenses	...	10,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	18,581	80,000	80,000	1,00,000
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	39,294	1,15,000	1,15,000	1,25,000
Total - 2230-03-003-003-13	39,294	1,15,000	1,15,000	1,25,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	20,216	70,000	75,000	90,000
Total - 2230-03-003-003	32,34,902	43,25,000	43,15,000	44,97,000
Total - Administrative Expenditure	62,90,58,623	79,28,85,000	67,27,45,000	68,89,60,000
State Development Schemes				
002- National Apprenticeship Training [ET]				
13- Office Expenses				
01-Electricity	94,011	10,00,000	1,10,000	10,00,000
02-Telephone	18,706	2,00,000	25,000	2,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2230-03-003-002-13	1,12,717	12,00,000	1,35,000	12,00,000
14- Rents, Rates and Taxes	1,57,000	3,00,000	1,70,000	3,00,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	10,000	...	10,000
02-Other charges	2,08,444	20,00,000	7,00,000	20,00,000
Total - 2230-03-003-002-28	2,08,444	20,10,000	7,00,000	20,10,000
34- Scholarships and Stipends	...	10,000	...	10,000
50- Other Charges	5,20,325	25,00,000	15,00,000	25,00,000
Total - 2230-03-003-002	9,98,486	60,20,000	25,05,000	60,20,000
009- Grants to Concessionaire to Operate the Govt. ITIs [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,44,88,655	35,00,00,000	15,00,00,000	35,00,00,000
Total - 2230-03-003-009	10,44,88,655	35,00,00,000	15,00,00,000	35,00,00,000
011- Craftsmen Training [ET]				
02- Wages	8,82,710	1,00,00,000	20,00,000	25,00,000
11- Travel Expenses	1,70,990	21,00,000	3,00,000	2,00,000
12- Medical Reimbursements under WBHS 2008	5,41,264	63,00,000	25,00,000	63,00,000
13- Office Expenses				
01-Electricity	1,20,22,072	4,00,00,000	2,30,00,000	4,00,00,000
02-Telephone	4,23,555	25,00,000	10,00,000	30,00,000
03-Maintenance / P.O.L. for Office Vehicles	18,54,647	60,00,000	30,00,000	60,00,000
04-Other Office Expenses	37,30,695	1,50,00,000	85,00,000	1,50,00,000
Total - 2230-03-003-011-13	1,80,30,969	6,35,00,000	3,55,00,000	6,40,00,000
19- Maintenance	23,05,020	3,00,00,000	1,50,00,000	3,00,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	48,07,685	2,00,00,000	60,00,000	2,00,00,000
26- Advertising and Publicity Expenses	...	25,00,000	10,00,000	25,00,000
27- Minor Works/ Maintenance	65,87,778	3,50,00,000	50,00,000	2,50,00,000
28- Payment of Professional and Special Services				
02-Other charges	85,59,398	2,50,00,000	1,15,00,000	5,00,00,000
34- Scholarships and Stipends	...	50,000	...	10,000
50- Other Charges	1,21,25,158	4,35,00,000	1,50,00,000	4,35,00,000
77- Computerisation	7,99,406	4,00,00,000	40,00,000	4,00,00,000
78- Outsourcing of Services	4,81,00,293	6,00,00,000	5,00,00,000	8,00,00,000
Total - 2230-03-003-011	10,29,10,671	33,79,50,000	14,78,00,000	36,40,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
002- Up gradation of Government ITIs into Model ITIs(Central Share) (OCASPS) [ET]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Central Sector Scheme				
001- Skills Strengthening for Industrial Value Enhancement (STRIVE) (Central Share) (OTHER) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,09,15,370	...	2,50,00,000	12,00,00,000
Total - Central Sector Scheme	4,09,15,370	...	2,50,00,000	12,00,00,000
Total - 2230-03-101	4,09,15,370	...	2,50,00,000	12,00,00,000
Voted	4,09,15,370	...	2,50,00,000	12,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2230-03-102 - APPRENTICESHIP TRAINING

03 - TRAINING

102- Apprenticeship Training

Administrative Expenditure

001- National Apprenticeship Training [ET]

01- Salaries

01-Pay	5,86,85,728	6,10,70,000	6,10,70,000	6,29,02,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	17,70,513	38,16,000	38,16,000	41,98,000
03-House Rent Allowance	63,71,997	60,42,000	65,63,000	67,60,000
04-Ad hoc Bonus	1,48,800	1,85,000	1,59,000	1,75,000
07-Other Allowances	11,830	55,000	10,55,000	7,87,000
12-Medical Allowance	65,746	76,000	1,26,000	1,35,000

Total - 2230-03-102-001-01 6,70,54,614 7,12,44,000 7,27,89,000 7,49,57,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	95,336	70,000	70,000	72,000
02-Telephone	2,949	11,000	11,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,17,102	60,000	60,000	60,000

Total - 2230-03-102-001-13 2,15,387 1,41,000 1,41,000 1,43,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes (Central Assistance)				
005- Strengthening of Infrastructure for Institutional Training [Central Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	77,50,000	10,00,000	50,00,000
Total - 2230-03-796-005	...	77,50,000	10,00,000	50,00,000
007- Development of Skills [Central Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	...	77,50,000	10,00,000	50,00,000
Central Sector Scheme				
003- Skill Strengthening for Industrial Value Enhancement (STRIVE)(Central Share) (OTHER) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	33,57,040	...	28,00,000	2,00,00,000
Total - 2230-03-796-003	33,57,040	...	28,00,000	2,00,00,000
004- National Apprenticeship Promotion Scheme (NAPS)[Promotion of Apprenticeship] (NAPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Central Sector Scheme	33,57,040	...	28,00,000	2,00,00,000
Total - 2230-03-796	33,57,040	77,50,000	43,00,000	2,70,00,000
Voted	33,57,040	77,50,000	43,00,000	2,70,00,000
Charged	...	...	...	...

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

03 - TRAINING

003- Training of Craftsmen and Supervisors

Administrative Expenditure

001-Vocational Training Centres [ET]

70-Deduct Recoveries

01-Others

-1,13,814 -10,000 -1,10,000 -1,10,000

02-W.B.H.S. 2008

...

003-Part-time Classes for Industrial Workers [ET]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-National Apprenticeship Training [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Craftsmen Training [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
020-Up gradation of Government ITIs into Model ITIs (State Share) (OCASPS) [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
019-Up gradation of Government ITIs into Model ITIs (Central Share) (OCASPS) [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	-1,13,814	-11,000	-1,11,000	-1,11,000
101- Industrial Training Institute				
Central Sector Scheme				
001-Skills Strengthening for Industrial Value Enhancement (STRIVE) (Central Share) (OTHER) [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
102- Apprenticeship Training				
Administrative Expenditure				
001-National Apprenticeship Training [ET]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
789- Special Component Plan for Scheduled Castes				
Central Sector Scheme				
003-Skills Strengthening for Industrial Value Enhancement(STRIVE)(Central Share) (OTHER) [ET]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
796- Tribal Areas Sub-Plan				
Central Sector Scheme				
003-Skill Strengthening for Industrial Value Enhancement (STRIVE)(Central Share) (OTHER) [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-vocational Training Centres [ET]				
70-Deduct Recoveries				
01-Others	-3,066	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Craftsmen Training [ET]				
70-Deduct Recoveries				
01-Others	-3,81,940	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,85,006	...	-1,000	-1,000
<i>Total - 2230 - Deduct - Recoveries</i>	-4,98,820	-11,000	-1,13,000	-1,13,000

REVENUE EXPENDITURE

DEMAND No. 51

Technical Education, Training & Skill Development Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 6,32,36,000

Charged Rs. Nil

Total Rs. 6,32,36,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,32,36,000	...	6,32,36,000
Deduct - Recoveries	-1,60,000	...	-1,60,000
Net Expenditure	6,30,76,000	...	6,30,76,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariate				
Administrative Expenditure	4,78,93,789	6,16,16,000	6,10,60,000	6,32,36,000
Total - 090	4,78,93,789	6,16,16,000	6,10,60,000	6,32,36,000
Grand Total - Gross	4,78,93,789	6,16,16,000	6,10,60,000	6,32,36,000
Voted	4,78,93,789	6,16,16,000	6,10,60,000	6,32,36,000
Charged	...	...	...	...
Administrative Expenditure	4,78,93,789	6,16,16,000	6,10,60,000	6,32,36,000
Deduct Recoveries	-1,77,412	-1,000	-1,60,000	-1,60,000
Grand Total - Net	4,77,16,377	6,16,15,000	6,09,00,000	6,30,76,000
Voted	4,77,16,377	6,16,15,000	6,09,00,000	6,30,76,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
009- Department of Technical Education and Training [ET]				
01- Salaries				
01-Pay	3,50,92,446	4,84,45,000	4,25,00,000	4,37,75,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	31,83,540	29,06,000	55,00,000	60,00,000
03-House Rent Allowance	31,11,818	34,15,000	34,15,000	35,10,000
04-Ad hoc Bonus	96,000	1,30,000	1,20,000	1,35,000
07-Other Allowances	7,64,664	7,00,000	9,00,000	9,27,000
12-Medical Allowance	12,609	25,000	25,000	25,000
Total - 2251-00-090-009-01	4,22,61,077	5,56,21,000	5,24,60,000	5,43,72,000

02- Wages	9,23,271	8,50,000	16,00,000	16,20,000
07- Medical Reimbursements	80,572	3,50,000	3,50,000	3,50,000
11- Travel Expenses	1,50,259	2,20,000	2,20,000	2,22,000
12- Medical Reimbursements under WBHS 2008	2,08,037	3,00,000	10,50,000	10,77,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,78,550	1,80,000	2,50,000	2,55,000
03-Maintenance / P.O.L. for Office Vehicles	27,77,041	27,00,000	38,00,000	39,81,000
04-Other Office Expenses	10,65,892	11,00,000	10,77,000	10,99,000
Total - 2251-00-090-009-13	40,21,483	39,80,000	51,27,000	53,35,000

19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	2,49,090	2,10,000	2,10,000	2,16,000
77- Computerisation	...	85,000	43,000	44,000
Total - Administrative Expenditure	4,78,93,789	6,16,16,000	6,10,60,000	6,32,36,000

Total - 2251-00-090	4,78,93,789	6,16,16,000	6,10,60,000	6,32,36,000

	Voted	4,78,93,789	6,16,16,000	6,10,60,000
	Charged	...	...	...

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

090- Secretariate				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.

009-Department of Technical Education and Training [ET]				
70-Deduct Recoveries				
01-Others	...	...	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...

<i>Total - 090 - Deduct - Recoveries</i>	...	...	-10,000	-10,000

911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
009-Department of Technical Education and Training [ET]				
70-Deduct Recoveries				
01-Others	-1,77,412	-1,000	-1,50,000	-1,50,000

<i>Total - 911 - Deduct - Recoveries</i>	-1,77,412	-1,000	-1,50,000	-1,50,000

<i>Total - 2251 - Deduct - Recoveries</i>	-1,77,412	-1,000	-1,60,000	-1,60,000

CAPITAL EXPENDITURE

DEMAND No. 51

Technical Education, Training & Skill Development Department

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

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

Voted Rs. 195,83,20,000

Charged Rs. Nil

Total Rs. 195,83,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	195,83,20,000	...	195,83,20,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	195,83,20,000	...	195,83,20,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - GENERAL EDUCATION				
800- Other Expenditure				
State Development Schemes	19,68,89,497	20,00,00,000	15,00,00,000	5,00,00,000
Total - 800	19,68,89,497	20,00,00,000	15,00,00,000	5,00,00,000
Total - 01	19,68,89,497	20,00,00,000	15,00,00,000	5,00,00,000
02 - TECHNICAL EDUCATION				
103- Technical Schools				
State Development Schemes	47,22,084	2,50,00,000	81,00,000	3,06,00,000
State Development Schemes (Central Assistance)	87,50,000	...	...	1,23,00,000
Total - 103	1,34,72,084	2,50,00,000	81,00,000	4,29,00,000
104- Polytechnics				
Administrative Expenditure	...	...	...	...
State Development Schemes	33,56,78,692	171,20,80,000	66,70,00,000	186,04,20,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 104	33,56,78,692	171,20,80,000	66,70,00,000	186,04,20,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Area Sub-Plan				

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 796	...	...	...	...
800- Other Expenditure				
State Development Schemes	...	50,00,000	10,00,000	50,00,000
Total - 800	...	50,00,000	10,00,000	50,00,000
Total - 02	34,91,50,776	174,20,80,000	67,61,00,000	190,83,20,000
Grand Total - Gross	54,60,40,273	194,20,80,000	82,61,00,000	195,83,20,000
Voted	54,60,40,273	194,20,80,000	82,61,00,000	195,83,20,000
Charged	...	...	...	...
State Development Schemes	53,72,90,273	194,20,80,000	82,61,00,000	194,60,20,000
State Development Schemes (Central Assistance)	87,50,000	...	...	1,23,00,000
Deduct Recoveries	-3,49,109	...	...	...
Grand Total - Net	54,56,91,164	194,20,80,000	82,61,00,000	195,83,20,000
Voted	54,56,91,164	194,20,80,000	82,61,00,000	195,83,20,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4202-01-800 - OTHER EXPENDITURE				
01 - GENERAL EDUCATION				
800- Other Expenditure				
State Development Schemes				
001- Infrastructure Facilities for Technical Education Programme under RIDF (RIDF) [ET]				
53- Major Works / Land and Buildings	19,68,89,497	20,00,00,000	15,00,00,000	5,00,00,000
Total - State Development Schemes	19,68,89,497	20,00,00,000	15,00,00,000	5,00,00,000
Total - 4202-01-800	19,68,89,497	20,00,00,000	15,00,00,000	5,00,00,000
	Voted	20,00,00,000	15,00,00,000	5,00,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 4202-02-103 - TECHNICAL SCHOOLS

02 - TECHNICAL EDUCATION				
103- Technical Schools				
State Development Schemes				
001- Development of different Junior Technical Schools in this State [ET]				
53- Major Works / Land and Buildings	9,72,084	2,50,00,000	75,00,000	2,50,00,000
Total - State Development Schemes	9,72,084	2,50,00,000	75,00,000	2,50,00,000
State Development Schemes				
004- Schemes Under Additional Central Assistance (State Share) (ACA) [ET]				
53- Major Works / Land and Buildings	...	...	...	...
007- Up gradation of Government ITIs into Model ITIs (State Share) (OCASPS) [ET]				
52- Machinery and Equipment/Tools and Plants	37,50,000	...	...	50,00,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 4202-02-103-007	37,50,000	...	...	50,00,000
009- Skill Development in Districts affected by Left Wing Extremism (State Share) (OCASPS) [ET]				
53- Major Works / Land and Buildings	...	...	6,00,000	6,00,000
Total - 4202-02-103-009	...	...	6,00,000	6,00,000
Total - State Development Schemes	37,50,000	...	6,00,000	56,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes (Central Assistance)				
006- Up gradation of Government ITIs into Model ITIs (Central Share) (OCASPS) [ET]				
52- Machinery and Equipment/Tools and Plants	87,50,000	...	...	1,23,00,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 4202-02-103-006	87,50,000	...	...	1,23,00,000
008- Skill Development in Districts affected by Left Wing Extremism (Central Share) (OCASPS) [ET]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes (Central Assistance)	87,50,000	...	...	1,23,00,000
Total - 4202-02-103	1,34,72,084	2,50,00,000	81,00,000	4,29,00,000
Voted	1,34,72,084	2,50,00,000	81,00,000	4,29,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4202-02-104 - POLYTECHNICS

02 - TECHNICAL EDUCATION

104- Polytechnics

State Development Schemes

001- Polytechnic Diploma Courses-(Tech) [ET]				
52- Machinery and Equipment/Tools and Plants	4,35,30,341	15,00,00,000	5,50,00,000	19,04,20,000
53- Major Works / Land and Buildings	11,33,06,384	65,00,00,000	32,00,00,000	80,00,00,000
60- Other Capital Expenditure	3,32,31,417	15,00,00,000	8,50,00,000	18,50,00,000
77- Computerisation	7,76,37,085	19,00,00,000	8,00,00,000	25,00,00,000
Total - 4202-02-104-001	26,77,05,227	114,00,00,000	54,00,00,000	142,54,20,000
004- Estt. of New Govt. Polytechnics. [ET]				
53- Major Works / Land and Buildings	5,54,48,349	18,00,00,000	6,00,00,000	5,00,00,000
Total - 4202-02-104-004	5,54,48,349	18,00,00,000	6,00,00,000	5,00,00,000
006- Development of Sponsored Polytechnics. [ET]				
53- Major Works / Land and Buildings	26,47,642	10,00,00,000	70,00,000	10,00,00,000
Total - 4202-02-104-006	26,47,642	10,00,00,000	70,00,000	10,00,00,000
007- Setting up of new Politechnics, new ITIs, Entrepreneurship Development Institute etc. [ET]				
53- Major Works / Land and Buildings	94,91,669	25,70,80,000	5,00,00,000	25,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 4202-02-104-007	94,91,669	25,70,80,000	5,00,00,000	25,00,00,000
011- Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
53- Major Works / Land and Buildings	3,85,805	3,50,00,000	1,00,00,000	3,50,00,000
Total - 4202-02-104-011	3,85,805	3,50,00,000	1,00,00,000	3,50,00,000
Total - State Development Schemes	33,56,78,692	171,20,80,000	66,70,00,000	186,04,20,000
State Development Schemes (Central Assistance)				
009- Rastriya Ucchar Shiksha Abhiyan(Central Share) (OCASPS) [ET]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
Total - 4202-02-104	33,56,78,692	171,20,80,000	66,70,00,000	186,04,20,000
Voted	33,56,78,692	171,20,80,000	66,70,00,000	186,04,20,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4202-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - TECHNICAL EDUCATION

789- Special Component Plan for Scheduled Castes

State Development Schemes

011- Skill Development in Districts affected by Left Wing Extremism
(State Share) (OCASPS) [ET]

53- Major Works / Land and Buildings

... ..

State Development Schemes (Central Assistance)

005- Rastriya Ucchar Shiksha Abhiyan (Central Share) (OCASPS)
[ET]

52- Machinery and Equipment/Tools and Plants

... ..

53- Major Works / Land and Buildings

... ..

010- Skill Development in Districts affected by Left Wing Extremism
(Central Share) (OCASPS) [ET]

53- Major Works / Land and Buildings

... ..

Total - 4202-02-789

... ..

Voted

... ..

Charged

... ..

DETAILED ACCOUNT NO. 4202-02-796 - TRIBAL AREA SUB-PLAN

02 - TECHNICAL EDUCATION

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
796- Tribal Area Sub-Plan				
State Development Schemes				
013- Skill Development in Districts affected by Left Wing Extremism (State Share) (OCASPS) [ET]				
53- Major Works / Land and Buildings
State Development Schemes (Central Assistance)				
007- Rastriya Ucchar Shiksha Abhiyan (Central Share) (OCASPS) [ET]				
52- Machinery and Equipment/Tools and Plants
53- Major Works / Land and Buildings
012- Skill Development in Districts affected by Left Wing Extremism (Central Share) (OCASPS) [ET]				
53- Major Works / Land and Buildings
Total - 4202-02-796
Voted
Charged

DETAILED ACCOUNT NO. 4202-02-800 - OTHER EXPENDITURE

02 - TECHNICAL EDUCATION				
800- Other Expenditure				
State Development Schemes				
001- Constuction of Vocational Training Centres [ET]				
53- Major Works / Land and Buildings	...	50,00,000	10,00,000	50,00,000
Total - State Development Schemes	...	50,00,000	10,00,000	50,00,000
Total - 4202-02-800	...	50,00,000	10,00,000	50,00,000
Voted	...	50,00,000	10,00,000	50,00,000
Charged	...	...	...	...

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

01 - GENERAL EDUCATION				
800- Other Expenditure				
State Development Schemes				
001-Infrastructure Facilities for Technical Education Programme under RIDF (RIDF) [ET]				
70-Deduct Recoveries				
01-Others	-2,01,941	...	...	...
900-Deduct Recoveries on Capital Accounts (RIDF) [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	-2,01,941	...	...	...
02- TECHNICAL EDUCATION				
103- Technical Schools				
State Development Schemes				
901-Deduct receipt and recoveries on Capital Account [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	...	...	...
104- Polytechnics				
State Development Schemes				
001-Polytechnic Diploma Courses-(Tech) [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Deduct- Receipt and Recoveries on Capital Account [ET]				
70-Deduct Recoveries				
01-Others	-1,47,168	...	...	...
State Development Schemes (Central Assistance)				
009-Rastriya Ucchar Shiksha Abhiyan(Central Share) (OCASPS)				
[ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-1,47,168	...	...	...
<i>Total - 4202 - Deduct - Recoveries</i>	-3,49,109	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 51

Technical Education, Training & Skill Development Department

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

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

Voted Rs. 53,93,00,000

Charged Rs. Nil

Total Rs. 53,93,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	53,93,00,000	...	53,93,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	53,92,99,000	...	53,92,99,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
201- Labour				
Administrative Expenditure	...	...	...	...
State Development Schemes	4,35,15,503	43,03,00,000	15,20,00,000	36,93,00,000
State Development Schemes (Central Assistance)	...	80,00,000	15,00,000	50,00,000
Total - 201	4,35,15,503	43,83,00,000	15,35,00,000	37,43,00,000
203- Employment				
State Development Schemes	3,33,24,960	22,46,00,000	7,00,00,000	16,00,00,000
Total - 203	3,33,24,960	22,46,00,000	7,00,00,000	16,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	40,00,000	15,00,000	25,00,000
Total - 789	...	40,00,000	15,00,000	25,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	10,00,000	10,00,000	25,00,000
Total - 796	...	10,00,000	10,00,000	25,00,000
Grand Total - Gross	7,68,40,463	66,79,00,000	22,60,00,000	53,93,00,000
Voted	7,68,40,463	66,79,00,000	22,60,00,000	53,93,00,000
Charged	...	...	...	...
State Development Schemes	7,68,40,463	65,49,00,000	22,20,00,000	52,93,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes (Central Assistance)	...	1,30,00,000	40,00,000	1,00,00,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	7,68,40,463	66,78,99,000	22,59,99,000	53,92,99,000
Voted	7,68,40,463	66,78,99,000	22,59,99,000	53,92,99,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4250

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4250-00-201 - LABOUR				
201- Labour				
State Development Schemes				
004- Craftsmen Training [ET]				
52- Machinery and Equipment/Tools and Plants	...	17,00,00,000	6,50,00,000	17,00,00,000
53- Major Works / Land and Buildings	4,18,25,532	15,00,00,000	7,50,00,000	15,00,00,000
60- Other Capital Expenditure	16,89,971	3,50,00,000	1,00,00,000	3,50,00,000
Total - State Development Schemes	4,35,15,503	35,50,00,000	15,00,00,000	35,50,00,000
State Development Schemes				
011- Upgrading of ITI into Centre of Excellence [50:50] (State Share) (OCASPS) [ET]				
52- Machinery and Equipment/Tools and Plants	...	...	5,00,000	20,00,000
53- Major Works / Land and Buildings	...	...	5,00,000	90,00,000
60- Other Capital Expenditure	...	...	5,00,000	13,00,000
Total - 4250-00-201-011	...	...	15,00,000	1,23,00,000
014- Skill Development (State Share) (OCASPS) [ET]				
53- Major Works / Land and Buildings	...	7,53,00,000	5,00,000	20,00,000
Total - 4250-00-201-014	...	7,53,00,000	5,00,000	20,00,000
Total - State Development Schemes	...	7,53,00,000	20,00,000	1,43,00,000
State Development Schemes (Central Assistance)				
013- Skill Development (Central Share) (OCASPS) [ET]				
52- Machinery and Equipment/Tools and Plants	...	30,00,000	5,00,000	10,00,000
53- Major Works / Land and Buildings	...	30,00,000	5,00,000	30,00,000
60- Other Capital Expenditure	...	20,00,000	5,00,000	10,00,000
Total - State Development Schemes (Central Assistance)	...	80,00,000	15,00,000	50,00,000
Total - 4250-00-201	4,35,15,503	43,83,00,000	15,35,00,000	37,43,00,000
Voted	4,35,15,503	43,83,00,000	15,35,00,000	37,43,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4250-00-203 - EMPLOYMENT

203- Employment				
State Development Schemes				
001- Craftsman Training [ET]				
53- Major Works / Land and Buildings	3,33,24,960	22,46,00,000	7,00,00,000	16,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4250

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	3,33,24,960	22,46,00,000	7,00,00,000	16,00,00,000
Total - 4250-00-203	3,33,24,960	22,46,00,000	7,00,00,000	16,00,00,000
Voted	3,33,24,960	22,46,00,000	7,00,00,000	16,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4250-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

003- Skill Development(Central Share)(OCASPS) (OCASPS) [ET]				
52- Machinery and Equipment/Tools and Plants	...	15,00,000	5,00,000	5,00,000
53- Major Works / Land and Buildings	...	15,00,000	5,00,000	15,00,000
60- Other Capital Expenditure	...	10,00,000	5,00,000	5,00,000
Total - State Development Schemes (Central Assistance)	...	40,00,000	15,00,000	25,00,000
Total - 4250-00-789	...	40,00,000	15,00,000	25,00,000
Voted	...	40,00,000	15,00,000	25,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4250-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

State Development Schemes (Central Assistance)

003- Skill Development(Central Share)(OCASPS) (OCASPS) [ET]				
52- Machinery and Equipment/Tools and Plants	...	5,00,000	5,00,000	5,00,000
53- Major Works / Land and Buildings	...	5,00,000	5,00,000	15,00,000
60- Other Capital Expenditure	...	...	...	5,00,000
Total - State Development Schemes (Central Assistance)	...	10,00,000	10,00,000	25,00,000
Total - 4250-00-796	...	10,00,000	10,00,000	25,00,000
Voted	...	10,00,000	10,00,000	25,00,000
Charged	...	...	...	...

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

201- Labour

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4250

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
004-Craftsmen Training [ET]				
70-Deduct Recoveries				
01-Others
<i>Total - 201 - Deduct - Recoveries</i>
203- Employment				
Administrative Expenditure				
901-Deduct-Receipts and Recoveries on Capital Account [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 203 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 4250 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 78

Non-Conventional and Renewable Energy Sources Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 65,22,000

Charged Rs. Nil

Total Rs. 65,22,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	65,22,000	...	65,22,000
Deduct - Recoveries	...	...	...
Net Expenditure	65,22,000	...	65,22,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - BACKWARD AREAS				
101- Area Development				
Administrative Expenditure	58,10,833	58,52,000	63,10,000	65,22,000
Total - 101	58,10,833	58,52,000	63,10,000	65,22,000
Grand Total - Gross	58,10,833	58,52,000	63,10,000	65,22,000
Voted	58,10,833	58,52,000	63,10,000	65,22,000
Charged	...	...	...	...
Administrative Expenditure	58,10,833	58,52,000	63,10,000	65,22,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	58,10,833	58,52,000	63,10,000	65,22,000
Voted	58,10,833	58,52,000	63,10,000	65,22,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
Administrative Expenditure				
047- Integrated Rural Energy Programme [IREP] [NR]				
01- Salaries				
01-Pay	50,93,700	51,20,000	53,76,000	55,37,000
02-Dearness Allowance	1,52,991	1,55,000	3,23,000	3,55,000
03-House Rent Allowance	5,38,752	5,43,000	5,76,000	5,93,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
07-Other Allowances	5,390	7,000	8,000	8,000
11-Compensatory Allowance	...	1,000	1,000	1,000
12-Medical Allowance	20,000	24,000	24,000	26,000
Total - 2575-02-101-047-01	58,10,833	58,51,000	63,09,000	65,21,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
Total - Administrative Expenditure	58,10,833	58,52,000	63,10,000	65,22,000
Total - 2575-02-101	58,10,833	58,52,000	63,10,000	65,22,000
Voted	58,10,833	58,52,000	63,10,000	65,22,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 78

Non-Conventional and Renewable Energy Sources Department

C - Economic Services - (e) Energy

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

Voted Rs. 39,32,44,000

Charged Rs. Nil

Total Rs. 39,32,44,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	39,32,44,000	...	39,32,44,000
Deduct - Recoveries	...	...	...
Net Expenditure	39,32,44,000	...	39,32,44,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - SOLAR				
102- Photo Voltaic				
State Development Schemes	11,71,62,253	53,20,00,000	2,51,00,000	37,50,00,000
Total - 102	11,71,62,253	53,20,00,000	2,51,00,000	37,50,00,000
Total - 02	11,71,62,253	53,20,00,000	2,51,00,000	37,50,00,000
03 - WIND				
103- Demonstration				
State Development Schemes	...	5,44,00,000	80,00,000	...
Total - 103	...	5,44,00,000	80,00,000	...
Total - 03	...	5,44,00,000	80,00,000	...
60 - OTHERS				
800- Other Expenditure				
Administrative Expenditure	1,75,89,802	2,11,75,000	1,65,85,000	1,82,44,000
State Development Schemes	74,09,537	8,00,00,000	50,88,000	...
Total - 800	2,49,99,339	10,11,75,000	2,16,73,000	1,82,44,000
Total - 60	2,49,99,339	10,11,75,000	2,16,73,000	1,82,44,000
Grand Total - Gross	14,21,61,592	68,75,75,000	5,47,73,000	39,32,44,000
Voted	14,21,61,592	68,75,75,000	5,47,73,000	39,32,44,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Administrative Expenditure	1,75,89,802	2,11,75,000	1,65,85,000	1,82,44,000
State Development Schemes	12,45,71,790	66,64,00,000	3,81,88,000	37,50,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	14,21,61,592	68,75,75,000	5,47,73,000	39,32,44,000
Voted	14,21,61,592	68,75,75,000	5,47,73,000	39,32,44,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2810-02-102 - PHOTO VOLTAIC				
02 - SOLAR				
102- Photo Voltaic				
State Development Schemes				
004- Procurement/installation of P.V. Street Light/P.V.Pumps etc. [NR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,71,62,253	53,20,00,000	1,01,00,000	...
35- Grants for creation of Capital Assets	...	...	1,50,00,000	37,50,00,000
Total - State Development Schemes	11,71,62,253	53,20,00,000	2,51,00,000	37,50,00,000
Total - 2810-02-102	11,71,62,253	53,20,00,000	2,51,00,000	37,50,00,000
Voted	11,71,62,253	53,20,00,000	2,51,00,000	37,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2810-03-103 - DEMONSTRATION

03 - WIND				
103- Demonstration				
State Development Schemes				
004- Procurement/installation of Wind Pump/Wind Farms etc. [NR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,44,00,000	80,00,000	...
Total - State Development Schemes	...	5,44,00,000	80,00,000	...
Total - 2810-03-103	...	5,44,00,000	80,00,000	...
Voted	...	5,44,00,000	80,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2810-60-800 - OTHER EXPENDITURE

60 - OTHERS				
800- Other Expenditure				
Administrative Expenditure				
027- Setting up of Nodal Cell for NSRE [NR]				
36- Grants-in-aid-Salaries	1,75,89,802	2,11,75,000	1,65,85,000	1,82,44,000
Total - Administrative Expenditure	1,75,89,802	2,11,75,000	1,65,85,000	1,82,44,000
State Development Schemes				
043- Implementation of Waste to Energy Scheme [NR]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	1,00,00,000	20,00,000	...
Total - 2810-60-800-043	...	1,00,00,000	20,00,000	...
045- Survey [NR] 31- Grants-in-aid-GENERAL 02-Other Grants	74,09,537	7,00,00,000	30,88,000	...
Total - 2810-60-800-045	74,09,537	7,00,00,000	30,88,000	...
Total - State Development Schemes	74,09,537	8,00,00,000	50,88,000	...
Total - 2810-60-800	2,49,99,339	10,11,75,000	2,16,73,000	1,82,44,000
Voted	2,49,99,339	10,11,75,000	2,16,73,000	1,82,44,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 78

Non-Conventional and Renewable Energy Sources Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 2,14,92,000

Charged Rs. Nil

Total Rs. 2,14,92,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,14,92,000	...	2,14,92,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	2,14,90,000	...	2,14,90,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariate				
Administrative Expenditure	1,72,92,264	2,13,51,000	2,15,56,000	2,14,92,000
State Development Schemes	...	...	...	...
Total - 090	1,72,92,264	2,13,51,000	2,15,56,000	2,14,92,000
Grand Total - Gross	1,72,92,264	2,13,51,000	2,15,56,000	2,14,92,000
Voted	1,72,92,264	2,13,51,000	2,15,56,000	2,14,92,000
Charged	...	...	...	...
Administrative Expenditure	1,72,92,264	2,13,51,000	2,15,56,000	2,14,92,000
State Development Schemes	...	...	...	...
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	1,72,92,264	2,13,49,000	2,15,54,000	2,14,90,000
Voted	1,72,92,264	2,13,49,000	2,15,54,000	2,14,90,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
058- Department of Non-Conventional and Renewable Energy Sources [NR]				
01- Salaries				
01-Pay	1,01,69,163	1,07,68,000	1,04,74,000	1,07,88,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	14,53,693	15,62,000	28,20,000	31,02,000
03-House Rent Allowance	14,29,798	15,00,000	14,73,000	15,17,000
04-Ad hoc Bonus	14,400	20,000	70,000	77,000
07-Other Allowances	1,62,804	1,10,000	1,10,000	1,21,000
12-Medical Allowance	20,900	20,000	20,000	22,000
Total - 3451-00-090-058-01	1,32,50,758	1,39,81,000	1,49,68,000	1,56,28,000
02- Wages	9,85,639	12,17,000	10,25,000	10,66,000
07- Medical Reimbursements	...	1,48,000	1,48,000	1,48,000
11- Travel Expenses	25,476	2,65,000	28,000	28,000
12- Medical Reimbursements under WBHS 2008	...	3,40,000	1,00,000	1,05,000
13- Office Expenses				
01-Electricity	...	1,12,000	50,000	55,000
02-Telephone	42,349	1,60,000	43,000	43,000
03-Maintenance / P.O.L. for Office Vehicles	23,82,708	24,20,000	24,78,000	25,52,000
04-Other Office Expenses	3,09,226	11,00,000	3,12,000	3,18,000
Total - 3451-00-090-058-13	27,34,283	37,92,000	28,83,000	29,68,000
26- Advertising and Publicity Expenses	...	6,65,000	6,65,000	6,65,000
77- Computerisation	2,96,108	2,04,000	10,00,000	1,45,000
98- Training	...	7,39,000	7,39,000	7,39,000
Total - Administrative Expenditure	1,72,92,264	2,13,51,000	2,15,56,000	2,14,92,000
State Development Schemes				
059- Department of Power [NR]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 3451-00-090	1,72,92,264	2,13,51,000	2,15,56,000	2,14,92,000
Voted	1,72,92,264	2,13,51,000	2,15,56,000	2,14,92,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariate				
Administrative Expenditure				
058-Department of Non-Conventional and Renewable Energy				
Sources [NR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
040-Department of Department of Non-Conventional and Renewable				
Energy Sources [NR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 3451 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 78

Non-Conventional and Renewable Energy Sources Department

A. Capital Account of General Services -

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

Voted Rs. 1,00,000

Charged Rs. Nil

Total Rs. 1,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Direction and Administration				
Administrative Expenditure	50,000	1,00,000
Total - 001	50,000	1,00,000
Grand Total - Gross	50,000	1,00,000
Voted	50,000	1,00,000
Charged
Administrative Expenditure	50,000	1,00,000
Deduct Recoveries
Grand Total - Net	50,000	1,00,000
Voted	50,000	1,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
024- Procurement of IT items [NR]				
60- Other Capital Expenditure	50,000	1,00,000
Total - Administrative Expenditure	50,000	1,00,000
Total - 4070-00-001	50,000	1,00,000
Voted	50,000	1,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 78

Non-Conventional and Renewable Energy Sources Department

C. Capital Accounts of Economic Services - (e) Capital Account of Energy

Head of Account : 4810 - Capital Outlay on Non-Conventional Sources of Energy

Voted Rs. 39,50,00,000

Charged Rs. Nil

Total Rs. 39,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	39,50,00,000	...	39,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	39,50,00,000	...	39,50,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
600- Others				
State Development Schemes	13,46,238	6,86,00,000	45,87,42,000	39,50,00,000
Total - 600	13,46,238	6,86,00,000	45,87,42,000	39,50,00,000
Grand Total - Gross	13,46,238	6,86,00,000	45,87,42,000	39,50,00,000
Voted	13,46,238	6,86,00,000	45,87,42,000	39,50,00,000
Charged	...	...	...	...
State Development Schemes	13,46,238	6,86,00,000	45,87,42,000	39,50,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	13,46,238	6,86,00,000	45,87,42,000	39,50,00,000
Voted	13,46,238	6,86,00,000	45,87,42,000	39,50,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4810

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4810-00-600 - OTHERS				
600- Others				
State Development Schemes				
001- Renovation & Remodelling of Non-Conventional & Renewable Energy Sources Department [NR]				
53- Major Works / Land and Buildings	13,46,238	6,86,00,000	...	...
Total - 4810-00-600-001	13,46,238	6,86,00,000	...	...
002- Implementation of Solar panels on Government properties. [NR]				
53- Major Works / Land and Buildings	...	...	45,87,42,000	39,50,00,000
Total - 4810-00-600-002	...	...	45,87,42,000	39,50,00,000
Total - State Development Schemes	13,46,238	6,86,00,000	45,87,42,000	39,50,00,000
Total - 4810-00-600	13,46,238	6,86,00,000	45,87,42,000	39,50,00,000
Voted	13,46,238	6,86,00,000	45,87,42,000	39,50,00,000
Charged	...	...	...	...