

বাজেট প্রকাশন নং ১৮
Budget Publication No. 18



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২৪ - ২০২৫ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2024-2025

<u>দাবি</u> <u>Demands</u>	<u>বিভাগ</u> <u>Departments</u>
32	Irrigation & Waterways
33	Correctional Administration
34	Judicial

February, 2024

Detailed Demands for Grants for 2024-2025

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REVENUE EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil

Charged Rs. 15,45,000

Total Rs. 15,45,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	15,45,000	15,45,000
Deduct - Recoveries
Net Expenditure	...	15,45,000	15,45,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
104- Interest on Loans for Non-Plan Schemes				
Administrative Expenditure	Voted ...	...	...	...
	Charged 8,69,636	12,00,000	6,50,000	7,50,000
Total - 104	8,69,636	12,00,000	6,50,000	7,50,000
Total - 04	8,69,636	12,00,000	6,50,000	7,50,000
	Voted ...	...	...	...
	Charged 8,69,636	12,00,000	6,50,000	7,50,000
60 - INTEREST ON OTHER OBLIGATIONS				
701- Miscellaneous				
Administrative Expenditure	Voted ...	...	...	...
	Charged 6,36,116	2,25,000	7,50,000	7,95,000
Total - 701	6,36,116	2,25,000	7,50,000	7,95,000
Total - 60	6,36,116	2,25,000	7,50,000	7,95,000
	Voted ...	...	...	...
	Charged 6,36,116	2,25,000	7,50,000	7,95,000
Grand Total - Gross	15,05,752	14,25,000	14,00,000	15,45,000
	Voted ...	...	...	...
	Charged 15,05,752	14,25,000	14,00,000	15,45,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Administrative Expenditure	15,05,752	14,25,000	14,00,000	15,45,000
Voted	...	...	...	...
<i>Charged</i>	<i>15,05,752</i>	<i>14,25,000</i>	<i>14,00,000</i>	<i>15,45,000</i>
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	15,05,752	14,25,000	14,00,000	15,45,000
Voted	...	...	...	...
<i>Charged</i>	<i>15,05,752</i>	<i>14,25,000</i>	<i>14,00,000</i>	<i>15,45,000</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.	
DETAILED ACCOUNT NO. 2049-04-104 - INTEREST ON LOANS FOR NON-PLAN SCHEMES					
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT					
104- Interest on Loans for Non-Plan Schemes					
Administrative Expenditure					
037- Interest on loans for Flood Control Projects: Loans for emergent Flood Protection/Anti-erosion Works [IW]					
45- Interest/Dividend	<i>Charged</i>	8,69,636	12,00,000	6,50,000	7,50,000
Total - Administrative Expenditure		8,69,636	12,00,000	6,50,000	7,50,000
Total - 2049-04-104		8,69,636	12,00,000	6,50,000	7,50,000
		Voted
		<i>Charged</i>	8,69,636	12,00,000	6,50,000

DETAILED ACCOUNT NO. 2049-60-701 - MISCELLANEOUS

60 - INTEREST ON OTHER OBLIGATIONS					
701- Miscellaneous					
Administrative Expenditure					
010- Interest on Capital Expenditure on Major Irrigation Schemes [IW]					
45- Interest/Dividend	<i>Charged</i>	6,36,116	1,25,000	7,50,000	7,95,000
Total - 2049-60-701-010		6,36,116	1,25,000	7,50,000	7,95,000
011- Interest on Capital Expenditure on Medium Irrigation Schemes [IW]					
45- Interest/Dividend	<i>Charged</i>	...	1,00,000	...	...
Total - 2049-60-701-011		...	1,00,000	...	...
012- Interest on Capital Expenditure on Flood Control Schemes [IW]					
45- Interest/Dividend	<i>Charged</i>	...	...	...	...
Total - Administrative Expenditure		6,36,116	2,25,000	7,50,000	7,95,000
Total - 2049-60-701		6,36,116	2,25,000	7,50,000	7,95,000
		Voted	...	...	...
		<i>Charged</i>	6,36,116	2,25,000	7,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

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

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

04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT

104- Interest on Loans for Non-Plan Schemes

Administrative Expenditure

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

Flood Protection/Anti-erosion Works [IW]

70-Deduct Recoveries

01-Others

... ..

Total - 104 - Deduct - Recoveries

... ..

Total - 2049 - Deduct - Recoveries

... ..

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

Voted Rs. 15,00,00,000

Charged Rs. Nil

Total Rs. 15,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,00,00,000	...	15,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	15,00,00,000	...	15,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes	...	...	...	15,00,00,000
Total - 103	...	...	...	15,00,00,000
800- Other Expenditure				
Administrative Expenditure	14,00,00,000	14,00,00,000	14,42,00,000	...
Total - 800	14,00,00,000	14,00,00,000	14,42,00,000	...
Grand Total - Gross	14,00,00,000	14,00,00,000	14,42,00,000	15,00,00,000
Voted	14,00,00,000	14,00,00,000	14,42,00,000	15,00,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	14,00,00,000	14,00,00,000	14,42,00,000	...
State Development Schemes	...	...	...	15,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	14,00,00,000	14,00,00,000	14,42,00,000	15,00,00,000
Voted	14,00,00,000	14,00,00,000	14,42,00,000	15,00,00,000
<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				
002- Gangasagar Mela [IW]				
27- Minor Works/ Maintenance	15,00,00,000
Total - State Development Schemes	15,00,00,000
Total - 2250-00-103	15,00,00,000
Voted	15,00,00,000
<i>Charged</i>

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

800- Other Expenditure				
Administrative Expenditure				
032- Expenditure in connection with Gangasagar Mela [IW]				
27- Minor Works/ Maintenance	14,00,00,000	14,00,00,000	14,42,00,000	...
Total - Administrative Expenditure	14,00,00,000	14,00,00,000	14,42,00,000	...
Total - 2250-00-800	14,00,00,000	14,00,00,000	14,42,00,000	...
Voted	14,00,00,000	14,00,00,000	14,42,00,000	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

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

Head of Account : 2700 - Major Irrigation

Voted Rs. 277,69,46,000

Charged Rs. Nil

Total Rs. 277,69,46,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	277,69,46,000	...	277,69,46,000
Deduct - Recoveries	-13,54,000	...	-13,54,000
Net Expenditure	277,55,92,000	...	277,55,92,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - Mayurakshi Reservoir Project				
001- Direction and Administration				
Administrative Expenditure	35,44,71,430	38,78,06,000	37,77,00,000	38,95,57,000
Total - 001	35,44,71,430	38,78,06,000	37,77,00,000	38,95,57,000
101- Maintenance and Repair				
Administrative Expenditure	4,07,69,484	4,00,30,000	300,23,00,000	3,31,00,000
State Development Schemes	...	...	...	2,00,00,000
Total - 101	4,07,69,484	4,00,30,000	300,23,00,000	5,31,00,000
Total - 01	39,52,40,914	42,78,36,000	338,00,00,000	44,26,57,000
02 - Kangsabati Reservoir Project				
001- Direction and Administration				
Administrative Expenditure	40,94,75,684	44,69,98,000	43,15,77,000	44,78,13,000
Total - 001	40,94,75,684	44,69,98,000	43,15,77,000	44,78,13,000
101- Maintenance and Repair				
Administrative Expenditure	10,12,96,438	2,10,45,000	2,10,45,000	2,32,00,000
State Development Schemes	...	...	...	1,50,00,000
Total - 101	10,12,96,438	2,10,45,000	2,10,45,000	3,82,00,000
Total - 02	51,07,72,122	46,80,43,000	45,26,22,000	48,60,13,000
03 - Damodar Valley Project				
001- Direction and Administration				
Administrative Expenditure	90,33,34,891	91,93,26,000	85,74,75,000	89,20,46,000

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 (Central Assistance)	...	...	...	...
Total - 001	90,33,34,891	91,93,26,000	85,74,75,000	89,20,46,000
101- Maintenance and Repair				
Administrative Expenditure	1,87,27,652	1,93,05,000	1,93,05,000	2,13,00,000
Total - 101	1,87,27,652	1,93,05,000	1,93,05,000	2,13,00,000
Total - 03	92,20,62,543	93,86,31,000	87,67,80,000	91,33,46,000
04 - Teesta Barrage Project (Commercial)				
001- Direction and Administration				
Administrative Expenditure	32,56,01,348	37,50,48,000	34,45,80,000	35,62,30,000
Total - 001	32,56,01,348	37,50,48,000	34,45,80,000	35,62,30,000
101- Maintenance and Repair				
Administrative Expenditure	2,36,88,215	1,05,00,000	78,75,000	87,00,000
Total - 101	2,36,88,215	1,05,00,000	78,75,000	87,00,000
Total - 04	34,92,89,563	38,55,48,000	35,24,55,000	36,49,30,000
05 - Subarnarekha Barrage Project (Commercial)				
101- Maintenance and Repair				
Administrative Expenditure	...	...	...	...
Total - 101	...	...	...	...
Total - 05	...	...	...	...
80 - General				
001- Direction and Administration				
Administrative Expenditure	...	...	...	...
State Development Schemes	41,13,19,519	77,00,00,000	76,32,00,000	57,00,00,000
Total - 001	41,13,19,519	77,00,00,000	76,32,00,000	57,00,00,000
Total - 80	41,13,19,519	77,00,00,000	76,32,00,000	57,00,00,000
Grand Total - Gross	258,86,84,661	299,00,58,000	582,50,57,000	277,69,46,000
Voted	258,86,84,661	299,00,58,000	582,50,57,000	277,69,46,000
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	217,73,65,142	222,00,58,000	506,18,57,000	217,19,46,000
State Development Schemes	41,13,19,519	77,00,00,000	76,32,00,000	60,50,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	-17,04,862	-28,000	-13,06,000	-13,54,000
Grand Total - Net	258,69,79,799	299,00,30,000	582,37,51,000	277,55,92,000
Voted	258,69,79,799	299,00,30,000	582,37,51,000	277,55,92,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2700-01-001 - DIRECTION AND ADMINISTRATION				
01 - Mayurakshi Reservoir Project				
001- Direction and Administration				
Administrative Expenditure				
001- Regular Establishment [IW]				
01- Salaries				
01-Pay	25,62,80,624	28,13,28,000	26,39,69,000	27,18,88,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	89,82,647	1,00,79,000	1,74,26,000	1,91,69,000
03-House Rent Allowance	2,63,22,705	2,90,09,000	2,71,12,000	2,79,25,000
04-Ad hoc Bonus	21,84,924	21,97,000	23,80,000	23,93,000
07-Other Allowances	2,92,411	3,60,000	4,60,000	4,80,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	24,82,825	28,37,000	24,83,000	24,83,000
Total - 2700-01-001-001-01	29,65,46,136	32,58,10,000	31,38,30,000	32,43,38,000
02- Wages	4,88,96,867	5,13,73,000	5,25,53,000	5,34,87,000
07- Medical Reimbursements	...	40,000	40,000	40,000
11- Travel Expenses	66,457	2,28,000	2,30,000	2,36,000
12- Medical Reimbursements under WBHS 2008	7,55,093	7,14,000	10,10,000	10,17,000
13- Office Expenses				
01-Electricity	53,41,272	61,06,000	65,02,000	68,67,000
02-Telephone	6,028	10,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	20,02,443	22,40,000	22,40,000	22,62,000
Total - 2700-01-001-001-13	73,49,743	83,56,000	87,52,000	91,39,000
14- Rents, Rates and Taxes	8,57,134	12,85,000	12,85,000	13,00,000
Total - Administrative Expenditure	35,44,71,430	38,78,06,000	37,77,00,000	38,95,57,000
Total - 2700-01-001	35,44,71,430	38,78,06,000	37,77,00,000	38,95,57,000
Voted	35,44,71,430	38,78,06,000	37,77,00,000	38,95,57,000
Charged	...	...	...	...

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

01 - Mayurakshi Reservoir Project				
101- Maintenance and Repair				
Administrative Expenditure				
001- Other Maintenance Expenditure [IW]				
19- Maintenance	4,07,69,484	4,00,30,000	300,23,00,000	3,31,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - Administrative Expenditure	4,07,69,484	4,00,30,000	300,23,00,000	3,31,00,000
State Development Schemes				
002- Maintenance and repair of Dams/barrages as per recommendation of State Dam Safety Organization [IW]				
27- Minor Works/ Maintenance	...	...	...	2,00,00,000
Total - State Development Schemes	...	...	...	2,00,00,000
Total - 2700-01-101	4,07,69,484	4,00,30,000	300,23,00,000	5,31,00,000
Voted	4,07,69,484	4,00,30,000	300,23,00,000	5,31,00,000
Charged	...	...	...	...

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

02 - Kangsabati Reservoir Project				
001- Direction and Administration				
Administrative Expenditure				
001- Regular Establishment [IW]				
01- Salaries				
01-Pay	28,19,29,696	30,37,00,000	29,03,88,000	29,91,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,00,17,642	1,10,51,000	1,94,34,000	2,13,77,000
03-House Rent Allowance	2,57,55,226	2,97,48,000	2,65,28,000	2,73,24,000
04-Ad hoc Bonus	17,81,524	17,85,000	19,69,000	20,40,000
05-Interim Relief	3,552	...	...	...
07-Other Allowances	4,66,189	5,30,000	6,53,000	6,73,000
12-Medical Allowance	17,98,102	20,19,000	18,65,000	18,95,000
Total - 2700-02-001-001-01	32,17,51,931	34,88,33,000	34,08,37,000	35,24,09,000
02- Wages	7,40,44,929	8,20,43,000	7,70,07,000	8,00,87,000
07- Medical Reimbursements	33,000	...	...	...
11- Travel Expenses	1,28,018	2,11,000	2,50,000	2,70,000
12- Medical Reimbursements under WBHS 2008	6,54,869	15,30,000	15,00,000	15,30,000
13- Office Expenses				
01-Electricity	67,54,678	78,54,000	69,57,000	71,66,000
02-Telephone	10,534	36,000	11,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	2,15,289	3,36,000	3,10,000	3,20,000
04-Other Office Expenses	27,18,084	29,65,000	27,45,000	28,00,000
Voted	27,18,084	29,65,000	27,45,000	28,00,000
Charged	...	...	...	...
Total - 2700-02-001-001-13	96,98,585	1,11,91,000	1,00,23,000	1,02,97,000
Voted	96,98,585	1,11,91,000	1,00,23,000	1,02,97,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Charged</i>	...	...	...	...
14- Rents, Rates and Taxes	4,15,913	6,90,000	7,10,000	7,20,000
19- Maintenance	27,48,439	25,00,000	12,50,000	25,00,000
Total - Administrative Expenditure	40,94,75,684	44,69,98,000	43,15,77,000	44,78,13,000
Total - 2700-02-001	40,94,75,684	44,69,98,000	43,15,77,000	44,78,13,000
Voted	40,94,75,684	44,69,98,000	43,15,77,000	44,78,13,000
<i>Charged</i>	...	...	...	...

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

02 - Kangsabati Reservoir Project				
101- Maintenance and Repair				
Administrative Expenditure				
001- Other Maintenance Expenditure [IW]				
19- Maintenance	10,12,96,438	2,10,45,000	2,10,45,000	2,32,00,000
Total - Administrative Expenditure	10,12,96,438	2,10,45,000	2,10,45,000	2,32,00,000
State Development Schemes				
002- Maintenance and repair of Dams/barrages as per recommendation of State Dam Safety Organization [IW]				
27- Minor Works/ Maintenance	...	...	...	1,50,00,000
Total - State Development Schemes	...	...	...	1,50,00,000
Total - 2700-02-101	10,12,96,438	2,10,45,000	2,10,45,000	3,82,00,000
Voted	10,12,96,438	2,10,45,000	2,10,45,000	3,82,00,000
<i>Charged</i>	...	...	...	...

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

03 - Damodar Valley Project				
001- Direction and Administration				
Administrative Expenditure				
001- Direction & Administration [IW]				
01- Salaries				
01-Pay	58,23,67,144	61,74,93,000	59,98,38,000	61,78,33,000
14-Grade Pay	...	...	8,000	...
02-Dearness Allowance	1,96,33,213	1,99,96,000	3,80,88,000	4,18,97,000
03-House Rent Allowance	5,96,74,367	6,91,44,000	6,14,65,000	6,33,09,000
04-Ad hoc Bonus	47,68,508	47,80,000	52,60,000	52,90,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
07-Other Allowances	8,21,556	8,30,000	11,50,000	11,85,000
12-Medical Allowance	36,01,353	39,22,000	36,01,000	36,01,000
Total - 2700-03-001-001-01	67,08,66,141	71,61,65,000	70,94,10,000	73,31,15,000
02- Wages	7,40,10,722	7,84,61,000	7,69,71,000	8,00,50,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,67,244	2,29,000	2,30,000	2,30,000
12- Medical Reimbursements under WBHS 2008	22,03,836	23,76,000	23,14,000	23,83,000
13- Office Expenses				
01-Electricity	83,44,050	1,06,74,000	99,94,000	1,00,52,000
02-Telephone	9,900	1,00,000	40,000	45,000
03-Maintenance / P.O.L. for Office Vehicles	4,38,036	5,96,000	4,56,000	4,70,000
04-Other Office Expenses	33,45,953	45,70,000	45,79,000	48,47,000
Total - 2700-03-001-001-13	1,21,37,939	1,59,40,000	1,50,69,000	1,54,14,000
14- Rents, Rates and Taxes	8,20,204	8,67,000	8,37,000	8,54,000
27- Minor Works/ Maintenance	14,31,28,805	10,52,88,000	5,26,44,000	5,80,00,000
77- Computerisation	...	...	...	20,00,000
Total - Administrative Expenditure	90,33,34,891	91,93,26,000	85,74,75,000	89,20,46,000
State Development Schemes (Central Assistance)				
003- WB Major Irrigation & Flood Management Project (WBMIFMP) (EAP) [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2700-03-001	90,33,34,891	91,93,26,000	85,74,75,000	89,20,46,000
Voted	90,33,34,891	91,93,26,000	85,74,75,000	89,20,46,000
Charged	...	...	...	...

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

03 - Damodar Valley Project

101- Maintenance and Repair

Administrative Expenditure

001- Other Maintenance Expenditure [IW]

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

02-Telephone

19- Maintenance

Total - Administrative Expenditure

Total - 2700-03-101

Voted

Charged

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

04 - Teesta Barrage Project (Commercial)

001- Direction and Administration

Administrative Expenditure

001- Regular Establishment [IW]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

05-Interim Relief

07-Other Allowances

11-Compensatory Allowance

12-Medical Allowance

Total - 2700-04-001-001-01

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
01-Electricity	87,41,183	1,24,46,000	90,03,000	92,73,000
02-Telephone	78,565	2,65,000	1,60,000	1,70,000
03-Maintenance / P.O.L. for Office Vehicles	9,34,413	12,75,000	10,72,000	10,80,000
04-Other Office Expenses	23,92,784	25,07,000	25,17,000	25,65,000
Total - 2700-04-001-001-13	1,21,46,945	1,64,93,000	1,27,52,000	1,30,88,000
14- Rents, Rates and Taxes	3,000	...	10,000	10,000
Total - Administrative Expenditure	32,56,01,348	37,50,48,000	34,45,80,000	35,62,30,000
Total - 2700-04-001	32,56,01,348	37,50,48,000	34,45,80,000	35,62,30,000
Voted	32,56,01,348	37,50,48,000	34,45,80,000	35,62,30,000
Charged	...	...	...	...

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

04 - Teesta Barrage Project (Commercial)

101- Maintenance and Repair

Administrative Expenditure

001- Other Maintenance Expenditure [IW]				
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
19- Maintenance	2,36,88,215	1,05,00,000	78,75,000	87,00,000
Total - Administrative Expenditure	2,36,88,215	1,05,00,000	78,75,000	87,00,000
Total - 2700-04-101	2,36,88,215	1,05,00,000	78,75,000	87,00,000
Voted	2,36,88,215	1,05,00,000	78,75,000	87,00,000
Charged	...	...	...	...

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

05 - Subarnarekha Barrage Project (Commercial)

101- Maintenance and Repair

Administrative Expenditure

001- Other Maintenance Expenditure [IW]				
19- Maintenance	...	...	...	...
Total - 2700-05-101	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2700-80-001 - DIRECTION AND ADMINISTRATION				
80 - General				
001- Direction and Administration				
State Development Schemes				
001- Maintenance Expenditure in Irrigation Sector [IW]				
19- Maintenance	21,77,48,907	40,00,00,000	40,00,00,000	35,00,00,000
27- Minor Works/ Maintenance	18,75,59,836	35,00,00,000	35,00,00,000	20,00,00,000
Total - 2700-80-001-001	40,53,08,743	75,00,00,000	75,00,00,000	55,00,00,000
002- Procurement of Irrigation Water [IW]				
50- Other Charges	...	...	...	...
003- Consultancy Charge in Irrigation Sector [IW]				
28- Payment of Professional and Special Services				
02-Other charges	37,43,729	1,50,00,000	99,00,000	1,50,00,000
Total - 2700-80-001-003	37,43,729	1,50,00,000	99,00,000	1,50,00,000
005- Fees of Arbitration and Court Cases [IW]				
28- Payment of Professional and Special Services				
02-Other charges	22,67,047	50,00,000	33,00,000	50,00,000
Total - 2700-80-001-005	22,67,047	50,00,000	33,00,000	50,00,000
Total - State Development Schemes	41,13,19,519	77,00,00,000	76,32,00,000	57,00,00,000
Total - 2700-80-001	41,13,19,519	77,00,00,000	76,32,00,000	57,00,00,000
Voted	41,13,19,519	77,00,00,000	76,32,00,000	57,00,00,000
Charged	...	...	...	...

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

01 - Mayurakshi Reservoir Project				
001- Direction and Administration				
Administrative Expenditure				
001-Regular Establishment [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
101- Maintenance and Repair				
Administrative Expenditure				
001-Other Maintenance Expenditure [IW]				
70-Deduct Recoveries				
01-Others	-4,900	-1,000	-3,000	-3,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-4,900	-1,000	-3,000	-3,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Regular Establishment [IW]				
70-Deduct Recoveries				
01-Others	-4,87,261	-10,000	-4,00,000	-4,10,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,87,261	-10,000	-4,00,000	-4,10,000
02- Kangsabati Reservoir Project				
001- Direction and Administration				
Administrative Expenditure				
001-Regular Establishment [IW]				
70-Deduct Recoveries				
01-Others	-37,886	-1,000	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-37,886	-1,000	-20,000	-20,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Regular Establishment [IW]				
70-Deduct Recoveries				
01-Others	-6,83,224	-1,000	-5,00,000	-5,20,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-6,83,224	-1,000	-5,00,000	-5,20,000
03- Damodar Valley Project				
001- Direction and Administration				
Administrative Expenditure				
001-Direction & Administration [IW]				
70-Deduct Recoveries				
01-Others	-60,830	-10,000	-40,000	-42,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-60,830	-10,000	-40,000	-42,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
101- Maintenance and Repair				
Administrative Expenditure				
001-Other Maintenance Expenditure [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Other Maintenance Expenditure [IW]				
70-Deduct Recoveries				
01-Others	-3,65,067	-1,000	-3,00,000	-3,10,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,65,067	-1,000	-3,00,000	-3,10,000
04- Teesta Barrage Project (Commercial)				
001- Direction and Administration				
Administrative Expenditure				
001-Regular Establishment [IW]				
70-Deduct Recoveries				
01-Others	-49,245	-1,000	-30,000	-36,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-49,245	-1,000	-30,000	-36,000
101- Maintenance and Repair				
Administrative Expenditure				
001-Other Maintenance Expenditure [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Regular Establishment [IW]				
70-Deduct Recoveries				
01-Others	-16,449	...	-10,000	-10,000
<i>Total - 911 - Deduct - Recoveries</i>	-16,449	...	-10,000	-10,000
Total - 2700 - Deduct - Recoveries	-17,04,862	-28,000	-13,06,000	-13,54,000

REVENUE EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

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

Head of Account : 2701 - Medium Irrigation

Voted Rs. 90,93,08,000

Charged Rs. Nil

Total Rs. 90,93,08,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	90,93,08,000	...	90,93,08,000
Deduct - Recoveries	-11,000	...	-11,000
Net Expenditure	90,92,97,000	...	90,92,97,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03 - MEDIUM IRRIGATION (COMMERCIAL)				
103- Bakreswar Canal				
Administrative Expenditure	...	...	...	...
Total - 103	...	...	...	...
Total - 03	...	...	...	...
04 - MEDIUM IRRIGATION (NON-COMMERCIAL)				
101- Medium Irrigation Schemes in North Bengal				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 101	...	...	...	...
102- Medium Irrigation Scheme in Purulia District				
Administrative Expenditure	37,74,000	42,00,000	42,00,000	47,00,000
Total - 102	37,74,000	42,00,000	42,00,000	47,00,000
103- Medium Irrigation Schemes in Midnapore District				
Administrative Expenditure	...	...	...	...
Total - 103	...	...	...	...
105- Other Medium Irrigation Schemes				
Administrative Expenditure	63,71,044	77,69,000	77,69,000	1,16,00,000
Total - 105	63,71,044	77,69,000	77,69,000	1,16,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 04	1,01,45,044	1,19,69,000	1,19,69,000	1,63,00,000
05 - NON COMMERCIAL MEDIUM IRRIGATION				
101- Maintenance and Repairs				
State Development Schemes	...	...	...	5,00,00,000
Total - 101	...	...	...	5,00,00,000
Total - 05	...	...	...	5,00,00,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	29,89,85,616	37,67,40,000	45,16,69,000	46,07,90,000
State Development Schemes	17,00,04,584	25,10,00,000	25,10,00,000	27,50,00,000
Total - 001	46,89,90,200	62,77,40,000	70,26,69,000	73,57,90,000
003- Training				
Administrative Expenditure	75,317	3,50,000	1,90,000	2,00,000
State Development Schemes	...	1,00,000	1,00,000	10,00,000
Total - 003	75,317	4,50,000	2,90,000	12,00,000
004- Research				
Administrative Expenditure	...	...	...	...
State Development Schemes	1,06,024	20,00,000	15,00,000	7,00,000
Total - 004	1,06,024	20,00,000	15,00,000	7,00,000
005- Survey and Investigation				
Administrative Expenditure	1,03,70,205	3,00,88,000	4,00,00,000	2,50,00,000
State Development Schemes	...	4,00,00,000	2,64,00,000	8,00,00,000
Total - 005	1,03,70,205	7,00,88,000	6,64,00,000	10,50,00,000
800- Other Expenditure				
Administrative Expenditure	2,36,000	3,06,000	3,12,000	3,18,000
State Development Schemes	...	...	...	...
Total - 800	2,36,000	3,06,000	3,12,000	3,18,000
Total - 80	47,97,77,746	70,05,84,000	77,11,71,000	84,30,08,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Gross	48,99,22,790	71,25,53,000	78,31,40,000	90,93,08,000
Voted	48,99,22,790	71,25,53,000	78,31,40,000	90,93,08,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	31,98,12,182	41,94,53,000	50,41,40,000	50,26,08,000
State Development Schemes	17,01,10,608	29,31,00,000	27,90,00,000	40,67,00,000
<i>Deduct Recoveries</i>	-66,311	-11,000	-11,000	-11,000
Grand Total - Net	48,98,56,479	71,25,42,000	78,31,29,000	90,92,97,000
Voted	48,98,56,479	71,25,42,000	78,31,29,000	90,92,97,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2701-03-103 - BAKRESWAR CANAL				
03 - MEDIUM IRRIGATION (COMMERCIAL)				
103- Bakreswar Canal				
Administrative Expenditure				
001- Direction and Administration [IW]				
19- Maintenance	...	...	...	...
Total - 2701-03-103	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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

04 - MEDIUM IRRIGATION (NON-COMMERCIAL)				
101- Medium Irrigation Schemes in North Bengal				
Administrative Expenditure				
001- Direction and Administration [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
Total - 2701-04-101	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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

04 - MEDIUM IRRIGATION (NON-COMMERCIAL)				
102- Medium Irrigation Scheme in Purulia District				
Administrative Expenditure				
001- Direction and Administration [IW]				
01- Salaries				
01-Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
02- Wages	...	...	...	...
19- Maintenance	37,74,000	42,00,000	42,00,000	47,00,000
Total - Administrative Expenditure	37,74,000	42,00,000	42,00,000	47,00,000
Total - 2701-04-102	37,74,000	42,00,000	42,00,000	47,00,000
Voted	37,74,000	42,00,000	42,00,000	47,00,000
Charged	...	...	...	...

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

04 - MEDIUM IRRIGATION (NON-COMMERCIAL)

103- Medium Irrigation Schemes in Midnapore District

Administrative Expenditure

001- Direction and Administration [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
Total - 2701-04-103	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

04 - MEDIUM IRRIGATION (NON-COMMERCIAL)

105- Other Medium Irrigation Schemes

Administrative Expenditure

001- Direction and Administration [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
19- Maintenance	31,06,013	35,00,000	35,00,000	39,00,000
27- Minor Works/ Maintenance	29,87,935	33,00,000	33,00,000	37,00,000
50- Other Charges	2,77,096	9,69,000	9,69,000	40,00,000
Total - Administrative Expenditure	63,71,044	77,69,000	77,69,000	1,16,00,000
Total - 2701-04-105	63,71,044	77,69,000	77,69,000	1,16,00,000
Voted	63,71,044	77,69,000	77,69,000	1,16,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2701-05-101 - MAINTENANCE AND REPAIRS

05 - NON COMMERCIAL MEDIUM IRRIGATION

101- Maintenance and Repairs

State Development Schemes

001- Maintenance and repair of Dams/barrages as per the recommendation of State Dam Safety Organization [IW]

27- Minor Works/ Maintenance	5,00,00,000
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Total - State Development Schemes	5,00,00,000
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Total - 2701-05-101	5,00,00,000
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Voted	5,00,00,000
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Charged
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DETAILED ACCOUNT NO. 2701-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

001- General Administration [IW]

01- Salaries

01-Pay	22,28,35,901	23,54,18,000	22,95,21,000	23,64,07,000
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14-Grade Pay
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02-Dearness Allowance	67,78,810	79,97,000	1,50,51,000	1,55,66,000
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03-House Rent Allowance	1,98,73,003	2,26,59,000	2,30,69,000	2,40,83,000
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04-Ad hoc Bonus	6,33,600	6,40,000	7,00,000	7,20,000
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07-Other Allowances	1,05,639	4,20,000	4,20,000	4,25,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
12-Medical Allowance	6,55,891	6,68,000	6,90,000	7,05,000
Total - 2701-80-001-001-01	25,08,82,844	26,78,02,000	26,94,51,000	27,79,06,000
02- Wages	4,03,82,647	4,28,78,000	4,40,98,000	4,45,78,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,71,448	4,10,000	4,10,000	4,12,000
12- Medical Reimbursements under WBHS 2008	44,11,656	75,55,000	46,32,000	47,71,000
13- Office Expenses				
01-Electricity	7,30,883	7,80,000	8,00,000	8,20,000
02-Telephone	15,608	40,000	30,000	33,000
03-Maintenance / P.O.L. for Office Vehicles	23,303	50,000	30,000	33,000
04-Other Office Expenses	17,76,941	18,20,000	18,20,000	18,31,000
Total - 2701-80-001-001-13	25,46,735	26,90,000	26,80,000	27,17,000
14- Rents, Rates and Taxes	3,90,286	4,05,000	3,98,000	4,06,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
78- Outsourcing of Services	...	5,50,00,000	13,00,00,000	13,00,00,000
Total - Administrative Expenditure	29,89,85,616	37,67,40,000	45,16,69,000	46,07,90,000
State Development Schemes				
010- Work Charged Establishment Cost of I & W Department under Irrigation Sector. [IW]				
02- Wages	15,96,21,037	23,00,00,000	15,18,00,000	15,18,00,000
12- Medical Reimbursements under WBHS 2008	...	...	7,82,00,000	7,82,00,000
Total - 2701-80-001-010	15,96,21,037	23,00,00,000	23,00,00,000	23,00,00,000
011- Computerisation of different offices of the I & W Directorate [IW]				
77- Computerisation	1,03,83,547	2,10,00,000	2,10,00,000	4,50,00,000
Total - 2701-80-001-011	1,03,83,547	2,10,00,000	2,10,00,000	4,50,00,000
012- Maintenance Expenditure in Irrigation Sector [IW]				
27- Minor Works/ Maintenance	...	...	...	...
Total - State Development Schemes	17,00,04,584	25,10,00,000	25,10,00,000	27,50,00,000
Total - 2701-80-001	46,89,90,200	62,77,40,000	70,26,69,000	73,57,90,000
Voted	46,89,90,200	62,77,40,000	70,26,69,000	73,57,90,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2701-80-003 - TRAINING				
80 - GENERAL				
003- Training				
Administrative Expenditure				
001- In-service training, seminars and other programme [IW]				
02- Wages	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	75,317	3,20,000	1,60,000	1,70,000
98- Training	...	30,000	30,000	30,000
Total - Administrative Expenditure	75,317	3,50,000	1,90,000	2,00,000
State Development Schemes				
003- In-Service Training for Technical & other staff, Seminars & Institutional Programme [IW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	1,00,000	10,00,000
Total - State Development Schemes	...	1,00,000	1,00,000	10,00,000
Total - 2701-80-003	75,317	4,50,000	2,90,000	12,00,000
Voted	75,317	4,50,000	2,90,000	12,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2701-80-004 - RESEARCH

80 - GENERAL				
004- Research				
State Development Schemes				
007- Research,Publication and Publicity of various Development Works of Irrigation & Waterways Department [IW]				
16- Publications	1,06,024	20,00,000	15,00,000	7,00,000
Total - State Development Schemes	1,06,024	20,00,000	15,00,000	7,00,000
Total - 2701-80-004	1,06,024	20,00,000	15,00,000	7,00,000
Voted	1,06,024	20,00,000	15,00,000	7,00,000
Charged	...	...	...	...

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

80 - GENERAL
005- Survey and Investigation

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Administrative Expenditure				
001- Other Survey Schemes [IW]				
01- Salaries				
01-Pay	...	...	...	...
07-Other Allowances	...	...	...	...
02- Wages	...	...	...	...
27- Minor Works/ Maintenance	1,03,70,205	3,00,88,000	4,00,00,000	2,50,00,000
Total - Administrative Expenditure	1,03,70,205	3,00,88,000	4,00,00,000	2,50,00,000
State Development Schemes				
003- Investigation and Planning Organisation (including field investigation works) [IW]				
27- Minor Works/ Maintenance	...	4,00,00,000	2,64,00,000	8,00,00,000
Total - State Development Schemes	...	4,00,00,000	2,64,00,000	8,00,00,000
Total - 2701-80-005	1,03,70,205	7,00,88,000	6,64,00,000	10,50,00,000
Voted	1,03,70,205	7,00,88,000	6,64,00,000	10,50,00,000
Charged	...	...	...	...

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

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

003- Payment of Annual contribution to the Central Board of Irrigation and Power [IW]

31- Grants-in-aid-GENERAL

02-Other Grants

2,36,000 3,06,000 3,12,000 3,18,000

Total - Administrative Expenditure 2,36,000 3,06,000 3,12,000 3,18,000

Total - 2701-80-800 **2,36,000** **3,06,000** **3,12,000** **3,18,000**

Voted 2,36,000 3,06,000 3,12,000 3,18,000

Charged

DETAILED ACCOUNT NO. 2701 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

03 - MEDIUM IRRIGATION (COMMERCIAL)

103- Bakreswar Canal

Administrative Expenditure

001-Direction and Administration [IW]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>
04- MEDIUM IRRIGATION (NON-COMMERCIAL)				
101- Medium Irrigation Schemes in North Bengal				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>
102- Medium Irrigation Scheme in Purulia District				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
103- Medium Irrigation Schemes in Midnapore District				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>
105- Other Medium Irrigation Schemes				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 105 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	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
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001-General Administration [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-establishment charges for maintenance of electrical installation of RRI, Haringhata [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
010-Work Charged Establishment Cost of I & W Department under Irrigation Sector. [IW]				
70-Deduct Recoveries				
01-Others	-66,311	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-66,311	-2,000	-2,000	-2,000
003- Training				
Administrative Expenditure				
001-In-service training, seminars and other programme [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 003 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
004- Research				
Administrative Expenditure				
016-Experiments on research works in the River Research Institute [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
017-Establishment charges for running different laboratories, RRI, West Bengal [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 004 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
005- Survey and Investigation				
Administrative Expenditure				
001-Other Survey Schemes [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
003-Investigation and Planning Organisation (including field investigation works) [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 005 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Enquiry committee [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Establishment charges of Investigation and Planning Offices [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<i>Total - 2701 - Deduct - Recoveries</i>	-66,311	-11,000	-11,000	-11,000

REVENUE EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

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

Head of Account : 2711 - Flood Control and Drainage

Voted Rs. 677,20,12,000

Charged Rs. Nil

Total Rs. 677,20,12,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	677,20,12,000	...	677,20,12,000
Deduct - Recoveries	-3,72,000	...	-3,72,000
Net Expenditure	677,16,40,000	...	677,16,40,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - FLOOD CONTROL				
001- Direction and Administration				
Administrative Expenditure	176,15,70,634	192,44,34,000	198,92,20,000	204,78,73,000
State Development Schemes	Voted 191,03,87,634	302,65,00,000	297,00,00,000	371,00,00,000
	Charged ...	...	95,27,000	...
Total - 001	367,19,58,268	495,09,34,000	496,87,47,000	575,78,73,000
103- Civil Works				
Administrative Expenditure	45,52,52,730	47,34,66,000	36,91,60,000	41,47,00,000
Total - 103	45,52,52,730	47,34,66,000	36,91,60,000	41,47,00,000
Total - 01	412,72,10,998	542,44,00,000	533,79,07,000	617,25,73,000
	Voted 412,72,10,998	542,44,00,000	532,83,80,000	617,25,73,000
	Charged ...	...	95,27,000	...
03 - DRAINAGE				
001- Direction and Administration				
Administrative Expenditure	50,85,85,831	58,70,77,000	56,08,55,000	57,54,39,000
Total - 001	50,85,85,831	58,70,77,000	56,08,55,000	57,54,39,000
103- Civil Works				
Administrative Expenditure	2,81,72,274	2,90,32,000	2,17,74,000	2,40,00,000
Total - 103	2,81,72,274	2,90,32,000	2,17,74,000	2,40,00,000
Total - 03	53,67,58,105	61,61,09,000	58,26,29,000	59,94,39,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Gross	466,39,69,103	604,05,09,000	592,05,36,000	677,20,12,000
Voted	466,39,69,103	604,05,09,000	591,10,09,000	677,20,12,000
<i>Charged</i>	...	...	95,27,000	...
Administrative Expenditure	275,35,81,469	301,40,09,000	294,10,09,000	306,20,12,000
State Development Schemes	191,03,87,634	302,65,00,000	297,95,27,000	371,00,00,000
Voted	191,03,87,634	302,65,00,000	297,00,00,000	371,00,00,000
<i>Charged</i>	...	...	95,27,000	...
Deduct Recoveries	-4,43,204	-17,000	-3,50,000	-3,72,000
Grand Total - Net	466,35,25,899	604,04,92,000	592,01,86,000	677,16,40,000
Voted	466,35,25,899	604,04,92,000	591,06,59,000	677,16,40,000
<i>Charged</i>	...	...	95,27,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2711-01-001 - DIRECTION AND ADMINISTRATION				
01 - FLOOD CONTROL				
001- Direction and Administration				
Administrative Expenditure				
001- General Administration [IW]				
01- Salaries				
01-Pay	110,50,47,177	119,48,47,000	113,81,99,000	117,23,45,000
14-Grade Pay	15,934	...	...	...
02-Dearness Allowance	4,00,33,097	4,14,00,000	7,76,64,000	8,54,30,000
03-House Rent Allowance	10,99,81,891	12,85,46,000	11,32,81,000	11,66,79,000
04-Ad hoc Bonus	60,55,080	60,65,000	67,00,000	67,50,000
07-Other Allowances	34,88,099	35,06,000	35,00,000	35,40,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowance	44,90,485	49,59,000	47,20,000	47,40,000
Total - 2711-01-001-001-01	126,91,11,763	137,93,23,000	134,40,64,000	138,94,84,000
02- Wages	31,08,93,359	32,92,53,000	33,33,29,000	33,62,62,000
07- Medical Reimbursements	5,92,026	12,00,000	12,00,000	12,00,000
11- Travel Expenses	6,48,887	9,28,000	9,28,000	9,30,000
12- Medical Reimbursements under WBHS 2008	83,24,205	50,38,000	87,40,000	90,02,000
13- Office Expenses				
01-Electricity	1,19,59,902	1,23,56,000	1,30,19,000	1,32,89,000
02-Telephone	1,47,061	5,04,000	3,49,000	3,75,000
03-Maintenance / P.O.L. for Office Vehicles	21,00,606	30,60,000	21,85,000	22,51,000
04-Other Office Expenses	1,19,87,311	1,22,76,000	1,21,07,000	1,23,49,000
Total - 2711-01-001-001-13	2,61,94,880	2,81,96,000	2,76,60,000	2,82,64,000
14- Rents, Rates and Taxes	42,59,025	63,31,000	43,44,000	44,31,000
24- P.O.L.(Police,Ambulance etc.)	10,50,39,668	10,00,00,000	18,00,00,000	18,45,00,000
26- Advertising and Publicity Expenses	85,21,951	40,00,000	20,00,000	20,00,000
50- Other Charges	49,288	13,25,000	13,25,000	40,00,000
78- Outsourcing of Services	...	4,00,00,000	6,40,00,000	6,40,00,000
Total - 2711-01-001-001	173,36,35,052	189,55,94,000	196,75,90,000	202,40,73,000
007- Flood Control and Other Allied Schemes [IW]				
19- Maintenance	2,79,35,582	2,88,40,000	2,16,30,000	2,38,00,000
Total - 2711-01-001-007	2,79,35,582	2,88,40,000	2,16,30,000	2,38,00,000
Total - Administrative Expenditure	176,15,70,634	192,44,34,000	198,92,20,000	204,78,73,000
State Development Schemes				
002- Maintenance Expenditure in Flood Control Sector [IW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
19- Maintenance	132,64,46,053	195,00,00,000	195,00,00,000	250,00,00,000
27- Minor Works/ Maintenance	44,40,49,140	80,00,00,000	80,00,00,000	95,00,00,000
Total - 2711-01-001-002	177,04,95,193	275,00,00,000	275,00,00,000	345,00,00,000
003- Old liabilities due to rental compensation of derequisitioned land in Flood Control Sector [IW]				
14- Rents, Rates and Taxes				
Voted	5,70,068	3,15,00,000	...	1,00,00,000
Charged	...	...	95,27,000	...
Total - 2711-01-001-003	5,70,068	3,15,00,000	95,27,000	1,00,00,000
Voted	5,70,068	3,15,00,000	...	1,00,00,000
Charged	...	...	95,27,000	...
004- Consultancy Charge in Flood and Drainage Sector [IW]				
28- Payment of Professional and Special Services				
02-Other charges	42,78,938	4,50,00,000	2,00,00,000	5,00,00,000
Total - 2711-01-001-004	42,78,938	4,50,00,000	2,00,00,000	5,00,00,000
006- Work Charged Establishment Cost of I & W Department under Flood Control Sector. [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	13,50,43,435	20,00,00,000	13,20,00,000	13,20,00,000
12- Medical Reimbursements under WBHS 2008	...	...	6,80,00,000	6,80,00,000
Total - 2711-01-001-006	13,50,43,435	20,00,00,000	20,00,00,000	20,00,00,000
Total - State Development Schemes	191,03,87,634	302,65,00,000	297,95,27,000	371,00,00,000
Voted	191,03,87,634	302,65,00,000	297,00,00,000	371,00,00,000
Charged	...	...	95,27,000	...
Total - 2711-01-001	367,19,58,268	495,09,34,000	496,87,47,000	575,78,73,000
Voted	367,19,58,268	495,09,34,000	495,92,20,000	575,78,73,000
Charged	...	...	95,27,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2711-01-103 - CIVIL WORKS				
01 - FLOOD CONTROL				
103- Civil Works				
Administrative Expenditure				
001- Flood Control Schemes [IW]				
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
19- Maintenance	45,52,52,730	47,34,66,000	36,91,60,000	41,47,00,000
Total - Administrative Expenditure	45,52,52,730	47,34,66,000	36,91,60,000	41,47,00,000
Total - 2711-01-103	45,52,52,730	47,34,66,000	36,91,60,000	41,47,00,000
Voted	45,52,52,730	47,34,66,000	36,91,60,000	41,47,00,000
Charged	...	...	...	...

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

03 - DRAINAGE				
001- Direction and Administration				
Administrative Expenditure				
001- Direction and Administration [IW]				
01- Salaries				
01-Pay	21,21,01,963	23,24,55,000	23,84,65,000	24,50,19,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	81,85,020	90,80,000	1,58,79,000	1,74,67,000
03-House Rent Allowance	2,16,22,493	2,54,63,000	2,32,71,000	2,36,39,000
04-Ad hoc Bonus	8,34,032	8,45,000	9,40,000	9,45,000
07-Other Allowances	9,37,966	10,50,000	13,13,000	13,52,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowance	2,46,920	2,46,000	4,10,000	4,15,000
Total - 2711-03-001-001-01	24,39,28,394	26,91,39,000	28,02,78,000	28,88,37,000
02- Wages	10,00,60,661	11,80,05,000	10,90,63,000	10,96,26,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	49,727	1,21,000	1,21,000	1,30,000
12- Medical Reimbursements under WBHS 2008	23,81,640	25,50,000	40,50,000	43,10,000
13- Office Expenses				
01-Electricity	14,62,85,216	17,84,28,000	15,06,74,000	15,51,94,000
02-Telephone	57,06,452	77,47,000	60,64,000	65,22,000
03-Maintenance / P.O.L. for Office Vehicles	8,93,863	14,80,000	12,30,000	12,58,000
04-Other Office Expenses	90,80,300	93,27,000	91,71,000	93,54,000
Total - 2711-03-001-001-13	16,19,65,831	19,69,82,000	16,71,39,000	17,23,28,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
14- Rents, Rates and Taxes	1,99,578	2,80,000	2,04,000	2,08,000
27- Minor Works/ Maintenance	...	...	...	...
Total - Administrative Expenditure	50,85,85,831	58,70,77,000	56,08,55,000	57,54,39,000
Total - 2711-03-001	50,85,85,831	58,70,77,000	56,08,55,000	57,54,39,000
Voted	50,85,85,831	58,70,77,000	56,08,55,000	57,54,39,000
Charged	...	...	...	...

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

03 - DRAINAGE

103- Civil Works

Administrative Expenditure

007- Drainage and Navigation Schemes [IW]

19- Maintenance	2,81,72,274	2,90,32,000	2,17,74,000	2,40,00,000
Total - Administrative Expenditure	2,81,72,274	2,90,32,000	2,17,74,000	2,40,00,000
Total - 2711-03-103	2,81,72,274	2,90,32,000	2,17,74,000	2,40,00,000
Voted	2,81,72,274	2,90,32,000	2,17,74,000	2,40,00,000
Charged	...	...	...	...

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

01 - FLOOD CONTROL

001- Direction and Administration

Administrative Expenditure

001-General Administration [IW]

70-Deduct Recoveries				
01-Others	-62,834	-1,000	-40,000	-42,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Maintenance Expenditure in Flood Control Sector [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
006-Work Charged Establishment Cost of I & W Department under Flood Control Sector. [IW]				
70-Deduct Recoveries				
01-Others	-36,764	...	...	...
Total - 001 - Deduct - Recoveries	-99,598	-1,000	-40,000	-42,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
103- Civil Works				
Administrative Expenditure				
001-Flood Control Schemes [IW]				
70-Deduct Recoveries				
01-Others	-7,887	-1,000	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-7,887	-1,000	-5,000	-5,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-General Administration [IW]				
70-Deduct Recoveries				
01-Others	-1,71,000	-10,000	-1,50,000	-1,60,000
003-Establishment charges of Flood Control Schemes in Malda, Uttar & Dakshin Dinajpur Districts [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
004-Mahananda Embankment Scheme [IW]				
70-Deduct Recoveries				
01-Others	-390	...	-1,000	-1,000
State Development Schemes				
002-Maintenance Expenditure in Flood Control [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,71,390	-11,000	-1,52,000	-1,62,000
03- DRAINAGE				
001- Direction and Administration				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others	-1,64,329	-1,000	-1,50,000	-1,60,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-1,64,329	-1,000	-1,50,000	-1,60,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Drainage and Navigation Schemes [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	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
80- GENERAL				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Establishment Charges Flood Warning Cell in North Bengal [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2711 - Deduct - Recoveries</i>	-4,43,204	-17,000	-3,50,000	-3,72,000

REVENUE EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 9,49,40,000

Charged Rs. Nil

Total Rs. 9,49,40,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,49,40,000	...	9,49,40,000
Deduct - Recoveries	-51,000	...	-51,000
Net Expenditure	9,48,89,000	...	9,48,89,000

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	8,31,07,567	9,21,74,000	9,16,14,000	9,49,40,000
Total - 090	8,31,07,567	9,21,74,000	9,16,14,000	9,49,40,000
Grand Total - Gross	8,31,07,567	9,21,74,000	9,16,14,000	9,49,40,000
Voted	8,31,07,567	9,21,74,000	9,16,14,000	9,49,40,000
Charged	...	...	...	...
Administrative Expenditure	8,31,07,567	9,21,74,000	9,16,14,000	9,49,40,000
Deduct Recoveries	-68,149	-11,000	-51,000	-51,000
Grand Total - Net	8,30,39,418	9,21,63,000	9,15,63,000	9,48,89,000
Voted	8,30,39,418	9,21,63,000	9,15,63,000	9,48,89,000
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				
018- Department of Irrigation and Waterways [IW]				
01- Salaries				
01-Pay	6,72,53,782	7,30,41,000	6,92,71,000	7,13,49,000
14-Grade Pay	1	...	3,000	...
02-Dearness Allowance	29,02,818	32,60,000	56,31,000	61,94,000
03-House Rent Allowance	54,58,405	66,84,000	56,22,000	57,91,000
04-Ad hoc Bonus	1,92,000	1,95,000	2,55,000	2,63,000
05-Interim Relief	...	...	2,000	...
07-Other Allowances	4,43,687	7,10,000	8,30,000	8,40,000
12-Medical Allowance	30,229	35,000	75,000	80,000
Total - 3451-00-090-018-01	7,62,80,922	8,39,25,000	8,16,89,000	8,45,17,000
02- Wages	50,24,149	54,39,000	65,25,000	69,34,000
07- Medical Reimbursements	...	40,000	5,00,000	5,20,000
11- Travel Expenses	3,00,219	5,05,000	5,05,000	5,20,000
12- Medical Reimbursements under WBHS 2008	6,87,474	11,22,000	11,50,000	11,70,000
13- Office Expenses				
02-Telephone	70,958	1,18,000	1,20,000	1,20,000
03-Maintenance / P.O.L. for Office Vehicles	1,67,632	2,30,000	3,30,000	3,50,000
04-Other Office Expenses	5,73,806	7,80,000	7,80,000	7,92,000
Total - 3451-00-090-018-13	8,12,396	11,28,000	12,30,000	12,62,000
16- Publications	2,407	15,000	15,000	17,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
77- Computerisation	...	...	...	...
Total - Administrative Expenditure	8,31,07,567	9,21,74,000	9,16,14,000	9,49,40,000
Total - 3451-00-090	8,31,07,567	9,21,74,000	9,16,14,000	9,49,40,000
Voted	8,31,07,567	9,21,74,000	9,16,14,000	9,49,40,000
Charged	...	...	...	...

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

090- Secretariate

Administrative Expenditure

018-Department of Irrigation and Waterways [IW]

70-Deduct Recoveries

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.
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-10,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
018-Department of Irrigation and Waterways [IW]				
70-Deduct Recoveries				
01-Others	-68,149	-1,000	-50,000	-50,000
<i>Total - 911 - Deduct - Recoveries</i>	-68,149	-1,000	-50,000	-50,000
Total - 3451 - Deduct - Recoveries	-68,149	-11,000	-51,000	-51,000

CAPITAL EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

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

Head of Account : 4700 - Capital Outlay on Major Irrigation

Voted Rs. 1178,00,00,000

Charged Rs. Nil

Total Rs. 1178,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1178,00,00,000	...	1178,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1178,00,00,000	...	1178,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - Mayurakshi Reservoir Project				
789- Special Component Plan For Scheduled Castes State Development Schemes	...	50,00,000	...	16,50,00,000
Total - 789	...	50,00,000	...	16,50,00,000
796- Tribal Area Sub-Plan				
State Development Schemes	...	75,00,000	5,00,000	4,10,00,000
Total - 796	...	75,00,000	5,00,000	4,10,00,000
800- Other Expenditure				
State Development Schemes	4,25,35,203	50,00,00,000	33,00,00,000	49,40,00,000
Total - 800	4,25,35,203	50,00,00,000	33,00,00,000	49,40,00,000
Total - 01	4,25,35,203	51,25,00,000	33,05,00,000	70,00,00,000
02 - Kangsabati Reservoir Project				
789- Special Component Plan For Scheduled Castes State Development Schemes	29,99,273	1,50,00,000	1,35,00,000	8,30,00,000
Total - 789	29,99,273	1,50,00,000	1,35,00,000	8,30,00,000
796- Tribal Area Sub-Plan				
State Development Schemes	30,00,000	1,50,00,000	1,35,00,000	2,00,00,000
Total - 796	30,00,000	1,50,00,000	1,35,00,000	2,00,00,000
800- Other Expenditure				
State Development Schemes	5,48,20,306	21,00,00,000	13,86,00,000	24,70,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 800	5,48,20,306	21,00,00,000	13,86,00,000	24,70,00,000
Total - 02	6,08,19,579	24,00,00,000	16,56,00,000	35,00,00,000
03 - Damodar Valley Project				
001- Direction And Administration				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	...	...	...	...
800- Other Expenditure				
State Development Schemes	16,44,95,050	40,00,00,000	26,40,00,000	40,00,00,000
Total - 800	16,44,95,050	40,00,00,000	26,40,00,000	40,00,00,000
Total - 03	16,44,95,050	40,00,00,000	26,40,00,000	40,00,00,000
04 - Teesta Barrage Project				
789- Special Component Plan for Scheduled Castes				
State Development Schemes	66,64,405	1,50,00,000	99,00,000	8,30,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	66,64,405	1,50,00,000	99,00,000	8,30,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	8,10,38,126	1,50,00,000	99,00,000	2,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	8,10,38,126	1,50,00,000	99,00,000	2,00,00,000
800- Other Expenditure				
State Development Schemes	Voted 6,90,91,558	40,00,00,000	26,40,00,000	24,70,00,000
	<i>Charged</i> ...	...	5,24,000	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	6,90,91,558	40,00,00,000	26,45,24,000	24,70,00,000
Total - 04	15,67,94,089	43,00,00,000	28,43,24,000	35,00,00,000
	Voted 15,67,94,089	43,00,00,000	28,38,00,000	35,00,00,000
	<i>Charged</i> ...	...	5,24,000	...
06 - MAJOR IRRIGATION PROJECTS UNDER AIBP				
001- Direction And Administration				
State Development Schemes	...	...	16,00,00,000	11,20,00,000

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)	...	...	24,00,00,000	16,90,00,000
Total - 001	...	...	40,00,00,000	28,10,00,000
789- Special Component Plan For Scheduled Castes				
State Development Schemes	...	...	...	3,80,00,000
State Development Schemes (Central Assistance)	...	...	...	5,70,00,000
Total - 789	...	...	...	9,50,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	1,00,00,000
State Development Schemes (Central Assistance)	...	...	...	1,40,00,000
Total - 796	...	...	...	2,40,00,000
Total - 06	...	...	40,00,00,000	40,00,00,000
08 - WEST BENGAL MAJOR IRRIGATION & FLOOD MANAGEMENT PROJECT				
001- Direction and Administration				
State Development Schemes	408,46,56,509	540,70,00,000	771,33,00,000	452,50,00,000
Total - 001	408,46,56,509	540,70,00,000	771,33,00,000	452,50,00,000
789- Special Component Plan on Scheduled Castes				
State Development Schemes	325,11,27,068	368,60,00,000	368,60,00,000	285,00,00,000
Total - 789	325,11,27,068	368,60,00,000	368,60,00,000	285,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	24,64,08,000	106,70,00,000	106,70,00,000	82,50,00,000
Total - 796	24,64,08,000	106,70,00,000	106,70,00,000	82,50,00,000
Total - 08	758,21,91,577	1016,00,00,000	1246,63,00,000	820,00,00,000
09 - DAM REHABILITATION AND IMPROVEMENT PROJECT (DRIP) II				
001- Direction and Administration				
State Development Schemes	...	...	7,10,00,000	28,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	...	...	7,10,00,000	28,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	2,34,00,000	9,42,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 789	...	...	2,34,00,000	9,42,00,000
796- Tribal area sub plan				
State Development Schemes	...	...	56,00,000	2,58,00,000
Total - 796	...	...	56,00,000	2,58,00,000
Total - 09	...	...	10,00,00,000	40,00,00,000
80 - General				
789- Special Component Plan for Scheduled Castes				
State Development Schemes	26,61,72,317	14,00,00,000	10,50,00,000	18,80,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	26,61,72,317	14,00,00,000	10,50,00,000	18,80,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	25,82,84,514	26,00,00,000	19,50,00,000	30,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	25,82,84,514	26,00,00,000	19,50,00,000	30,00,00,000
800- Other Expenditure				
State Development Schemes	80,97,28,747	78,00,00,000	46,04,00,000	49,20,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	80,97,28,747	78,00,00,000	46,04,00,000	49,20,00,000
Total - 80	133,41,85,578	118,00,00,000	76,04,00,000	98,00,00,000
Grand Total - Gross	934,10,21,076	1292,25,00,000	1477,11,24,000	1178,00,00,000
Voted	934,10,21,076	1292,25,00,000	1477,06,00,000	1178,00,00,000
Charged	...	...	5,24,000	...
State Development Schemes	934,10,21,076	1292,25,00,000	1453,11,24,000	1154,00,00,000
Voted	934,10,21,076	1292,25,00,000	1453,06,00,000	1154,00,00,000
Charged	...	...	5,24,000	...
State Development Schemes (Central Assistance)	...	...	24,00,00,000	24,00,00,000
Deduct Recoveries	-7,09,577	...	...	...

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	934,03,11,499	1292,25,00,000	1477,11,24,000	1178,00,00,000
Voted	934,03,11,499	1292,25,00,000	1477,06,00,000	1178,00,00,000
<i>Charged</i>	...	...	<i>5,24,000</i>	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4700-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
01 - Mayurakshi Reservoir Project				
789- Special Component Plan For Scheduled Castes				
State Development Schemes				
001- Special repair to Mayurakshi Reservoir Project [IW]				
53- Major Works / Land and Buildings	...	50,00,000	...	16,50,00,000
Total - State Development Schemes	...	50,00,000	...	16,50,00,000
Total - 4700-01-789	...	50,00,000	...	16,50,00,000
Voted	...	50,00,000	...	16,50,00,000
Charged

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

01 - Mayurakshi Reservoir Project				
796- Tribal Area Sub-Plan				
State Development Schemes				
001- Special repair to Mayurakshi Reservoir Project [IW]				
53- Major Works / Land and Buildings	...	75,00,000	5,00,000	4,10,00,000
Total - State Development Schemes	...	75,00,000	5,00,000	4,10,00,000
Total - 4700-01-796	...	75,00,000	5,00,000	4,10,00,000
Voted	...	75,00,000	5,00,000	4,10,00,000
Charged	...	...	...	...

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

01 - Mayurakshi Reservoir Project				
800- Other Expenditure				
State Development Schemes				
001- Special Repair to Mayurakshi Reservoir Project [IW]				
53- Major Works / Land and Buildings	4,25,35,203	50,00,00,000	33,00,00,000	49,40,00,000
Total - State Development Schemes	4,25,35,203	50,00,00,000	33,00,00,000	49,40,00,000
Total - 4700-01-800	4,25,35,203	50,00,00,000	33,00,00,000	49,40,00,000
Voted	4,25,35,203	50,00,00,000	33,00,00,000	49,40,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4700-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
02 - Kangsabati Reservoir Project				
789- Special Component Plan For Scheduled Castes				
State Development Schemes				
001- Special repair to Kangsabati Reservoir Project [IW]				
53- Major Works / Land and Buildings	29,99,273	1,50,00,000	1,35,00,000	8,30,00,000
Total - State Development Schemes	29,99,273	1,50,00,000	1,35,00,000	8,30,00,000
Total - 4700-02-789	29,99,273	1,50,00,000	1,35,00,000	8,30,00,000
Voted	29,99,273	1,50,00,000	1,35,00,000	8,30,00,000
Charged	...	...	...	...

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

02 - Kangsabati Reservoir Project				
796- Tribal Area Sub-Plan				
State Development Schemes				
001- Special repair to Kangsabati Reservoir Project [IW]				
53- Major Works / Land and Buildings	30,00,000	1,50,00,000	1,35,00,000	2,00,00,000
Total - State Development Schemes	30,00,000	1,50,00,000	1,35,00,000	2,00,00,000
Total - 4700-02-796	30,00,000	1,50,00,000	1,35,00,000	2,00,00,000
Voted	30,00,000	1,50,00,000	1,35,00,000	2,00,00,000
Charged	...	...	...	...

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

02 - Kangsabati Reservoir Project				
800- Other Expenditure				
State Development Schemes				
001- Special Repair to Kangsabati Reservoir Project [IW]				
53- Major Works / Land and Buildings	5,48,20,306	21,00,00,000	13,86,00,000	24,70,00,000
Total - State Development Schemes	5,48,20,306	21,00,00,000	13,86,00,000	24,70,00,000
Total - 4700-02-800	5,48,20,306	21,00,00,000	13,86,00,000	24,70,00,000
Voted	5,48,20,306	21,00,00,000	13,86,00,000	24,70,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4700-03-001 - DIRECTION AND ADMINISTRATION				
03 - Damodar Valley Project				
001- Direction And Administration				
State Development Schemes (Central Assistance)				
003- WB Major Irrigation & Flood Management Project (WBMIFMP)(Central Share) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - 4700-03-001	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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

03 - Damodar Valley Project				
800- Other Expenditure				
State Development Schemes				
001- Special Repair to Barrage & Irrigation System of Damodar Valley Project [IW]				
53- Major Works / Land and Buildings	16,44,95,050	40,00,00,000	26,40,00,000	40,00,00,000
Total - State Development Schemes	16,44,95,050	40,00,00,000	26,40,00,000	40,00,00,000
Total - 4700-03-800	16,44,95,050	40,00,00,000	26,40,00,000	40,00,00,000
	Voted	16,44,95,050	40,00,00,000	26,40,00,000
	<i>Charged</i>	...	...	...

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

04 - Teesta Barrage Project				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Works for Teesta Barrage Project [IW]				
53- Major Works / Land and Buildings	66,64,405	1,50,00,000	99,00,000	8,30,00,000
Total - State Development Schemes	66,64,405	1,50,00,000	99,00,000	8,30,00,000
Total - 4700-04-789	66,64,405	1,50,00,000	99,00,000	8,30,00,000
	Voted	66,64,405	1,50,00,000	99,00,000
	<i>Charged</i>	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4700-04-796 - TRIBAL AREAS SUB-PLAN				
04 - Teesta Barrage Project				
796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Works for Teesta Barrage Project [IW]				
53- Major Works / Land and Buildings	8,10,38,126	1,50,00,000	99,00,000	2,00,00,000
Total - State Development Schemes	8,10,38,126	1,50,00,000	99,00,000	2,00,00,000
Total - 4700-04-796	8,10,38,126	1,50,00,000	99,00,000	2,00,00,000
Voted	8,10,38,126	1,50,00,000	99,00,000	2,00,00,000
<i>Charged</i>	...	...	...	...

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

04 - Teesta Barrage Project					
800- Other Expenditure					
State Development Schemes					
001- Works for Teesta Barrage Project [IW]					
53- Major Works / Land and Buildings	Voted <i>Charged</i>	6,90,91,558 ...	40,00,00,000 ...	26,40,00,000 5,24,000	24,70,00,000 ...
Total - State Development Schemes		6,90,91,558	40,00,00,000	26,45,24,000	24,70,00,000
Voted		6,90,91,558	40,00,00,000	26,40,00,000	24,70,00,000
<i>Charged</i>		...	...	5,24,000	...
Total - 4700-04-800		6,90,91,558	40,00,00,000	26,45,24,000	24,70,00,000
Voted		6,90,91,558	40,00,00,000	26,40,00,000	24,70,00,000
<i>Charged</i>		...	...	5,24,000	...

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

06 - MAJOR IRRIGATION PROJECTS UNDER AIBP					
001- Direction And Administration					
State Development Schemes					
002- Major Irrigation project under AIBP (State Share) (AIBP) [IW]					
53- Major Works / Land and Buildings		16,00,00,000	11,20,00,000
Total - State Development Schemes		16,00,00,000	11,20,00,000
State Development Schemes (Central Assistance)					
001- Major Irrigation project under AIBP (Central Share) (AIBP) [IW]					

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	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	24,00,00,000	16,90,00,000
Total - State Development Schemes (Central Assistance)	24,00,00,000	16,90,00,000
Total - 4700-06-001	40,00,00,000	28,10,00,000
Voted	40,00,00,000	28,10,00,000
Charged

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

06 - MAJOR IRRIGATION PROJECTS UNDER AIBP

789- Special Component Plan For Scheduled Castes

State Development Schemes

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

53- Major Works / Land and Buildings	3,80,00,000
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Total - State Development Schemes	3,80,00,000
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State Development Schemes (Central Assistance)

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

53- Major Works / Land and Buildings	5,70,00,000
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Total - State Development Schemes (Central Assistance)	5,70,00,000
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Total - 4700-06-789	9,50,00,000
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Voted	9,50,00,000
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Charged
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DETAILED ACCOUNT NO. 4700-06-796 - TRIBAL AREAS SUB-PLAN

06 - MAJOR IRRIGATION PROJECTS UNDER AIBP

796- Tribal Areas Sub-Plan

State Development Schemes

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

53- Major Works / Land and Buildings	1,00,00,000
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Total - State Development Schemes	1,00,00,000
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State Development Schemes (Central Assistance)

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

53- Major Works / Land and Buildings	1,40,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes (Central Assistance)	1,40,00,000
Total - 4700-06-796	2,40,00,000
Voted	2,40,00,000
Charged

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

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

**001- Direction and Administration
State Development Schemes**

001- Irrigation Management under West Bengal Major Irrigation &
Flood Management Project (WBMI&FMP) (EAP) [IW]

60- Other Capital Expenditure	30,18,997	2,00,00,000	2,68,00,000	...
Total - 4700-08-001-001	30,18,997	2,00,00,000	2,68,00,000	...

002- Irrigation Modernisation under West Bengal Major Irrigation &
Flood Management Project (WBMI&FMP) (EAP) [IW]

53- Major Works / Land and Buildings	237,75,65,000	270,30,00,000	427,50,00,000	...
Total - 4700-08-001-002	237,75,65,000	270,30,00,000	427,50,00,000	...

003- Flood Management under West Bengal Major Irrigation & Flood
Management Project (WBMI&FMP) (EAP) [IW]

53- Major Works / Land and Buildings	139,03,29,679	224,40,00,000	313,00,00,000	...
Total - 4700-08-001-003	139,03,29,679	224,40,00,000	313,00,00,000	...

004- Project Management under West Bengal Major Irrigation &
Flood Management Project (WBMI&FMP) (EAP) [IW]

60- Other Capital Expenditure	31,37,42,833	44,00,00,000	28,15,00,000	...
Total - 4700-08-001-004	31,37,42,833	44,00,00,000	28,15,00,000	...

Total - State Development Schemes	408,46,56,509	540,70,00,000	771,33,00,000	...
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State Development Schemes

005- West Bengal Major Irrigation and Flood Management Project
(WBMIFMP) - Irrigation Management (EAP- IBRD & AIIB)
(EAP) [IW]

53- Major Works / Land and Buildings	...	...	...	204,00,00,000
60- Other Capital Expenditure	...	...	...	35,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 4700-08-001-005	...	...	...	239,00,00,000
006- West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Irrigation Modernization (EAP- IBRD & AIIB) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	178,50,00,000
Total - 4700-08-001-006	...	...	...	178,50,00,000
007- West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Flood Management (EAP- IBRD & AIIB) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
008- West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Project Management (EAP- IBRD & AIIB) (EAP) [IW]				
60- Other Capital Expenditure	...	...	...	35,00,00,000
Total - 4700-08-001-008	...	...	...	35,00,00,000
Total - State Development Schemes	...	...	...	452,50,00,000
Total - 4700-08-001	408,46,56,509	540,70,00,000	771,33,00,000	452,50,00,000
Voted	408,46,56,509	540,70,00,000	771,33,00,000	452,50,00,000
Charged	...	...	...	...

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

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

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

002- Irrigation Modernisation under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
53- Major Works / Land and Buildings	119,89,41,000	201,40,00,000	201,40,00,000	...
Total - 4700-08-789-002	119,89,41,000	201,40,00,000	201,40,00,000	...
003- Flood Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
53- Major Works / Land and Buildings	205,21,86,068	167,20,00,000	167,20,00,000	...
Total - 4700-08-789-003	205,21,86,068	167,20,00,000	167,20,00,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	325,11,27,068	368,60,00,000	368,60,00,000	...
State Development Schemes				
004- West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Irrigation Management (EAP- IBRD & AIIB) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	152,00,00,000
Total - 4700-08-789-004	...	...	...	152,00,00,000
005- West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Irrigation Modernization (EAP- IBRD & AIIB) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	133,00,00,000
Total - 4700-08-789-005	...	...	...	133,00,00,000
006- West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Flood Management (EAP- IBRD & AIIB) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
007- West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Project Management (EAP- IBRD & AIIB) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	...	...	...	285,00,00,000
Total - 4700-08-789	325,11,27,068	368,60,00,000	368,60,00,000	285,00,00,000
Voted	325,11,27,068	368,60,00,000	368,60,00,000	285,00,00,000
Charged	...	...	...	...

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

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

796- Tribal Areas Sub-Plan

State Development Schemes

002- Irrigation Modernisation under West Bengal Major Irrigation &
Flood Management Project (WBMI&FMP) (EAP) [IW]

53- Major Works / Land and Buildings

	10,00,00,000	58,30,00,000	58,30,00,000	...
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Total - 4700-08-796-002	10,00,00,000	58,30,00,000	58,30,00,000	...
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
003- Flood Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
53- Major Works / Land and Buildings	14,64,08,000	48,40,00,000	48,40,00,000	...
Total - 4700-08-796-003	14,64,08,000	48,40,00,000	48,40,00,000	...
Total - State Development Schemes	24,64,08,000	106,70,00,000	106,70,00,000	...
State Development Schemes				
004- West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Irrigation Management (EAP- IBRD & AIIB) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	44,00,00,000
Total - 4700-08-796-004	...	...	...	44,00,00,000
005- West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Irrigation Modernization (EAP- IBRD & AIIB) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	38,50,00,000
Total - 4700-08-796-005	...	...	...	38,50,00,000
006- West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Flood Management (EAP- IBRD & AIIB) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
007- West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Project Management (EAP- IBRD & AIIB) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	...	...	...	82,50,00,000
Total - 4700-08-796	24,64,08,000	106,70,00,000	106,70,00,000	82,50,00,000
Voted	24,64,08,000	106,70,00,000	106,70,00,000	82,50,00,000
Charged	...	...	...	...

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

**09 - DAM REHABILITATION AND IMPROVEMENT
PROJECT (DRIP) II**

**001- Direction and Administration
State Development Schemes**

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
002- Dam Rehabilitation and Improvement Project (DRIP)-II [World Bank - EAP] (EAP) [IW]				
53- Major Works / Land and Buildings	6,40,00,000	22,40,00,000
60- Other Capital Expenditure	70,00,000	5,60,00,000
Total - State Development Schemes	7,10,00,000	28,00,00,000
State Development Schemes (Central Assistance)				
001- Dam Rehabilitation and Improvement Project (DRIP) –II (EAP) [IW]				
53- Major Works / Land and Buildings
60- Other Capital Expenditure
Total - 4700-09-001	7,10,00,000	28,00,00,000
Voted	7,10,00,000	28,00,00,000
Charged

DETAILED ACCOUNT NO. 4700-09-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

09 - DAM REHABILITATION AND IMPROVEMENT PROJECT (DRIP) II

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Dam Rehabilitation and Improvement Project (DRIP)-II [World bank - EAP] (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	2,10,00,000	7,50,00,000
60- Other Capital Expenditure	...	...	24,00,000	1,92,00,000
Total - State Development Schemes	...	...	2,34,00,000	9,42,00,000
Total - 4700-09-789	...	...	2,34,00,000	9,42,00,000
Voted	...	...	2,34,00,000	9,42,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-09-796 - TRIBAL AREA SUB PLAN

09 - DAM REHABILITATION AND IMPROVEMENT PROJECT (DRIP) II

796- Tribal area sub plan

State Development Schemes

001- Dam Rehabilitation and Improvement Project (DRIP)-II [World Bank - EAP] (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	50,00,000	2,10,00,000
60- Other Capital Expenditure	...	...	6,00,000	48,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	56,00,000	2,58,00,000
Total - 4700-09-796	56,00,000	2,58,00,000
Voted	56,00,000	2,58,00,000
Charged

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

80 - General				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Schemes under Rural Infrastructure Development Fund (RIDF)				
[IW]				
53- Major Works / Land and Buildings	26,61,72,317	14,00,00,000	10,50,00,000	18,80,00,000
Total - State Development Schemes	26,61,72,317	14,00,00,000	10,50,00,000	18,80,00,000
Total - 4700-80-789	26,61,72,317	14,00,00,000	10,50,00,000	18,80,00,000
Voted	26,61,72,317	14,00,00,000	10,50,00,000	18,80,00,000
Charged	...	...	...	...

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

80 - General				
796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Schemes under Rural Infrastructure Development Fund (RIDF)				
[IW]				
53- Major Works / Land and Buildings	25,82,84,514	26,00,00,000	19,50,00,000	30,00,00,000
Total - State Development Schemes	25,82,84,514	26,00,00,000	19,50,00,000	30,00,00,000
Total - 4700-80-796	25,82,84,514	26,00,00,000	19,50,00,000	30,00,00,000
Voted	25,82,84,514	26,00,00,000	19,50,00,000	30,00,00,000
Charged	...	...	...	...

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

80 - General
800- Other Expenditure
State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
004- Infrastructure development including special repair to buildings in Irrigation Sector [IW]				
53- Major Works / Land and Buildings	22,57,89,055	44,00,00,000	29,04,00,000	38,00,00,000
Total - State Development Schemes	22,57,89,055	44,00,00,000	29,04,00,000	38,00,00,000
State Development Schemes				
002- Schemes under Rural Infrastructure Development Fund (RIDF) [IW]				
53- Major Works / Land and Buildings	58,39,39,692	34,00,00,000	17,00,00,000	11,20,00,000
Total - State Development Schemes	58,39,39,692	34,00,00,000	17,00,00,000	11,20,00,000
Total - 4700-80-800	80,97,28,747	78,00,00,000	46,04,00,000	49,20,00,000
Voted	80,97,28,747	78,00,00,000	46,04,00,000	49,20,00,000
Charged	...	...	...	...

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

08 - WEST BENGAL MAJOR IRRIGATION & FLOOD MANAGEMENT PROJECT

001- Direction and Administration

State Development Schemes

901-Deduct Receipt and Recoveries on Capital Account (EAP) [IW]

70-Deduct Recoveries

01-Others

... ..

Total - 001 - Deduct - Recoveries

... ..

80- General

800- Other Expenditure

State Development Schemes

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

70-Deduct Recoveries

01-Others

-7,09,577

Total - 800 - Deduct - Recoveries

-7,09,577

Total - 4700 - Deduct - Recoveries

-7,09,577

CAPITAL EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

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

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

Voted Rs. 107,00,00,000	<i>Charged Rs. Nil</i>	Total Rs. 107,00,00,000
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	Voted Rs.	Charged Rs.
	<hr/>	
Gross Expenditure	107,00,00,000	... 107,00,00,000
<i>Deduct - Recoveries</i>	-1,000	... -1,000
<hr/>		
Net Expenditure	106,99,99,000	... 106,99,99,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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04 - MEDIUM IRRIGATION-NON-COMMERCIAL					
101- Medium Irrigation Schemes					
State Development Schemes	Voted	35,19,06,736	58,33,00,000	35,80,00,000	89,00,00,000
	<i>Charged</i>	1,13,93,134	...	3,54,86,000	...
State Development Schemes (Central Assistance)		3,34,88,000	12,50,00,000	4,20,00,000	18,00,00,000
	Total - 101	39,67,87,870	70,83,00,000	43,54,86,000	107,00,00,000
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	Grand Total - Gross	39,67,87,870	70,83,00,000	43,54,86,000	107,00,00,000
	Voted	38,53,94,736	70,83,00,000	40,00,00,000	107,00,00,000
	<i>Charged</i>	1,13,93,134	...	3,54,86,000	...
	State Development Schemes	36,32,99,870	58,33,00,000	39,34,86,000	89,00,00,000
	Voted	35,19,06,736	58,33,00,000	35,80,00,000	89,00,00,000
	<i>Charged</i>	1,13,93,134	...	3,54,86,000	...
	State Development Schemes (Central Assistance)	3,34,88,000	12,50,00,000	4,20,00,000	18,00,00,000
	<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
	Grand Total - Net	39,67,87,870	70,82,99,000	43,54,85,000	106,99,99,000
	Voted	38,53,94,736	70,82,99,000	39,99,99,000	106,99,99,000
	<i>Charged</i>	1,13,93,134	...	3,54,86,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4701

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4701-04-101 - MEDIUM IRRIGATION SCHEMES					
04 - MEDIUM IRRIGATION-NON-COMMERCIAL					
101- Medium Irrigation Schemes					
State Development Schemes					
010- Futuary Irrigation Scheme, Purulia [IW]					
53- Major Works / Land and Buildings	Voted	...	...	...	...
	Charged	...	...	3,48,86,000	...
Total - 4701-04-101-010		...	...	3,48,86,000	...
086- Liabilities and Land Acquisition charges of Schemes in Irrigation Sector [IW]					
53- Major Works / Land and Buildings	Voted	...	...	...	...
	Charged	1,13,93,134	...	...	...
Total - 4701-04-101-086		1,13,93,134	...	...	...
096- Special Repair to Completed Medium Irrigation Schemes [IW]					
53- Major Works / Land and Buildings		26,26,93,146	40,00,00,000	26,40,00,000	70,00,00,000
Total - 4701-04-101-096		26,26,93,146	40,00,00,000	26,40,00,000	70,00,00,000
099- Special Infrastructure Projects [IW]					
53- Major Works / Land and Buildings		6,68,98,590	10,00,00,000	6,60,00,000	7,00,00,000
Total - 4701-04-101-099		6,68,98,590	10,00,00,000	6,60,00,000	7,00,00,000
Total - State Development Schemes		34,09,84,870	50,00,00,000	36,48,86,000	77,00,00,000
	Voted	32,95,91,736	50,00,00,000	33,00,00,000	77,00,00,000
	Charged	1,13,93,134	...	3,48,86,000	...
State Development Schemes					
057- Schemes under NABARD (RIDF) [IW]					
53- Major Works / Land and Buildings	Voted	...	...	...	...
	Charged	...	...	6,00,000	...
Total - State Development Schemes		...	...	6,00,000	...
State Development Schemes					
098- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [IW]					
53- Major Works / Land and Buildings		2,23,15,000	8,33,00,000	2,80,00,000	12,00,00,000
Total - State Development Schemes		2,23,15,000	8,33,00,000	2,80,00,000	12,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4701

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes (Central Assistance)				
097- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [IW]				
53- Major Works / Land and Buildings	3,34,88,000	12,50,00,000	4,20,00,000	18,00,00,000
Total - State Development Schemes (Central Assistance)	3,34,88,000	12,50,00,000	4,20,00,000	18,00,00,000
Total - 4701-04-101	39,67,87,870	70,83,00,000	43,54,86,000	107,00,00,000
Voted	38,53,94,736	70,83,00,000	40,00,00,000	107,00,00,000
Charged	1,13,93,134	...	3,54,86,000	...

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

01 - MAJOR IRRIGATION-COMMERCIAL

103- Damodar Valley Project

Administrative Expenditure

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

70-Deduct Recoveries

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

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

104- Teesta Barrage Project

Administrative Expenditure

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

70-Deduct Recoveries

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

Total - 104 - Deduct - Recoveries

Total - 4701 - Deduct - Recoveries ... -1,000 -1,000 -1,000

CAPITAL EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

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

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

Voted Rs. 1718,83,00,000	<i>Charged Rs. Nil</i>	Total Rs. 1718,83,00,000
	Voted Rs.	Charged Rs.
Gross Expenditure	1718,83,00,000	...
<i>Deduct - Recoveries</i>	-1,000	...
Net Expenditure	1718,82,99,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

		Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - FLOOD CONTROL				
052- Machinery and Equipment				
Administrative Expenditure	...	...	...	...
Total - 052	...	...	...	...
103- Civil Works				
Administrative Expenditure	...	...	...	...
State Development Schemes	Voted	378,96,44,214	786,10,00,000	632,41,00,000
	<i>Charged</i>	<i>16,50,412</i>	...	<i>8,07,000</i>
State Development Schemes (Central Assistance)		52,53,00,000	181,00,00,000	137,00,00,000
Central Sector Scheme		...	...	...
Total - 103		431,65,94,626	967,10,00,000	769,49,07,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes		61,27,20,571	92,58,00,000	53,46,50,000
State Development Schemes (Central Assistance)		3,02,27,000	15,00,00,000	...
Total - 789		64,29,47,571	107,58,00,000	53,46,50,000
796- Tribal Areas Sub-Plan				
State Development Schemes		35,08,85,884	27,75,00,000	42,47,50,000
State Development Schemes (Central Assistance)		...	4,00,00,000	...
Total - 796		35,08,85,884	31,75,00,000	42,47,50,000
Total - 01		531,04,28,081	1106,43,00,000	865,43,07,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	530,87,77,669	1106,43,00,000	865,35,00,000	1267,83,00,000
Charged	16,50,412	...	8,07,000	...
02 - ANTI-SEA EROSION PROJECTS				
103- Civil Works				
State Development Schemes	40,00,00,000	30,00,00,000	30,00,00,000	40,00,00,000
Total - 103	40,00,00,000	30,00,00,000	30,00,00,000	40,00,00,000
Total - 02	40,00,00,000	30,00,00,000	30,00,00,000	40,00,00,000
03 - DRAINAGE				
103- Civil Works				
State Development Schemes	168,41,34,818	440,30,00,000	304,20,00,000	411,00,00,000
Charged	4,76,34,295	...	20,26,000	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 103	173,17,69,113	440,30,00,000	304,40,26,000	411,00,00,000
Total - 03	173,17,69,113	440,30,00,000	304,40,26,000	411,00,00,000
Voted	168,41,34,818	440,30,00,000	304,20,00,000	411,00,00,000
Charged	4,76,34,295	...	20,26,000	...
Grand Total - Gross	744,21,97,194	1576,73,00,000	1199,83,33,000	1718,83,00,000
Voted	739,29,12,487	1576,73,00,000	1199,55,00,000	1718,83,00,000
Charged	4,92,84,707	...	28,33,000	...
Administrative Expenditure	...	...	...	...
State Development Schemes	688,66,70,194	1376,73,00,000	1062,83,33,000	1456,63,00,000
Voted	683,73,85,487	1376,73,00,000	1062,55,00,000	1456,63,00,000
Charged	4,92,84,707	...	28,33,000	...
State Development Schemes (Central Assistance)	55,55,27,000	200,00,00,000	137,00,00,000	262,20,00,000
Deduct Recoveries	-78,29,392	-1,000	-1,000	-1,000
Grand Total - Net	743,43,67,802	1576,72,99,000	1199,83,32,000	1718,82,99,000
Voted	738,50,83,095	1576,72,99,000	1199,54,99,000	1718,82,99,000
Charged	4,92,84,707	...	28,33,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4711-01-052 - MACHINERY AND EQUIPMENT				
01 - FLOOD CONTROL				
052- Machinery and Equipment				
Administrative Expenditure				
001- Machinery and Equipment [IW]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 4711-01-052	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 4711-01-103 - CIVIL WORKS					
01 - FLOOD CONTROL					
103- Civil Works					
State Development Schemes					
001- North Bengal Flood Control Commission - execution of Flood Control Schemes. [IW]					
53- Major Works / Land and Buildings	Voted	11,77,11,530	28,50,00,000	18,81,00,000	38,90,00,000
	<i>Charged</i>	...	...	8,07,000	...
Total - 4711-01-103-001		11,77,11,530	28,50,00,000	18,89,07,000	38,90,00,000
	Voted	11,77,11,530	28,50,00,000	18,81,00,000	38,90,00,000
	<i>Charged</i>	...	...	8,07,000	...
007- Anti-erosion Schemes at different location in Sundarban areas, South 24-Parganas [IW]					
53- Major Works / Land and Buildings	Voted	18,29,97,472	55,00,00,000	90,00,00,000	125,00,00,000
	<i>Charged</i>	...	...	...	...
Total - 4711-01-103-007		18,29,97,472	55,00,00,000	90,00,00,000	125,00,00,000
035- Bank protection works on both banks of river Bhagirathi in the districts of Murshidabad and Nadia [IW]					
53- Major Works / Land and Buildings		...	30,00,00,000	19,80,00,000	30,00,00,000
Total - 4711-01-103-035		...	30,00,00,000	19,80,00,000	30,00,00,000
455- Liabilities and land acquisition charges for schemes in Flood Control Sectors [IW]					
53- Major Works / Land and Buildings	Voted	1,80,59,833	6,30,00,000	6,30,00,000	15,00,00,000
	<i>Charged</i>	...	...	...	...
Total - 4711-01-103-455		1,80,59,833	6,30,00,000	6,30,00,000	15,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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554- Raising & strengthening of embankment and other flood protective works in Hooghly & Howrah under Western Circle [IW]					
53- Major Works / Land and Buildings	Voted	...	30,00,00,000	19,80,00,000	30,00,00,000
	Charged
Total - 4711-01-103-554		...	30,00,00,000	19,80,00,000	30,00,00,000
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559- Infrastructural development including special repair to buildings in Flood Control Sector [IW]					
51- Motor Vehicles		...	...	...	...
53- Major Works / Land and Buildings		32,58,30,251	100,00,00,000	66,00,00,000	110,00,00,000
Total - 4711-01-103-559		32,58,30,251	100,00,00,000	66,00,00,000	110,00,00,000
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561- Improvement of embankments through Tie-ups with NREGS [IW]					
53- Major Works / Land and Buildings		3,14,71,543	4,50,00,000	2,00,00,000	5,00,00,000
Total - 4711-01-103-561		3,14,71,543	4,50,00,000	2,00,00,000	5,00,00,000
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562- Special Repair to flood damaged infrastructures [IW]					
53- Major Works / Land and Buildings		137,15,33,268	323,80,00,000	213,70,00,000	261,83,00,000
Total - 4711-01-103-562		137,15,33,268	323,80,00,000	213,70,00,000	261,83,00,000
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573- Liabilities and Committed Works of Centrally Assisted Flood Management Schemes, now brought under State Sector [IW]					
53- Major Works / Land and Buildings		...	...	...	...
574- Schemes under "Alo Shree" Program [IW]					
53- Major Works / Land and Buildings		...	...	...	...
Total - State Development Schemes		204,76,03,897	578,10,00,000	436,49,07,000	615,73,00,000
	Voted	204,76,03,897	578,10,00,000	436,41,00,000	615,73,00,000
	Charged	8,07,000	...
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State Development Schemes					
475- Schemes sanctioned under NABARD (RIDF) [IW]					
53- Major Works / Land and Buildings	Voted	138,71,40,317	112,00,00,000	100,00,00,000	100,00,00,000
	Charged	16,50,412
Total - 4711-01-103-475		138,87,90,729	112,00,00,000	100,00,00,000	100,00,00,000
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	Voted	138,71,40,317	112,00,00,000	100,00,00,000	100,00,00,000
	Charged	16,50,412
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
572- Schemes under the 13th Finance Commission funded by the State (13-FCS) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	138,87,90,729	112,00,00,000	100,00,00,000	100,00,00,000
Voted	138,71,40,317	112,00,00,000	100,00,00,000	100,00,00,000
Charged	16,50,412	...	...	...
State Development Schemes				
564- Schemes Under Flood Management Programme (FMP) (State Share) (AIBP) [IW]				
53- Major Works / Land and Buildings				
Voted	35,49,00,000	96,00,00,000	96,00,00,000	157,55,00,000
Charged	...	...	...	...
Total - 4711-01-103-564	35,49,00,000	96,00,00,000	96,00,00,000	157,55,00,000
586- River Management Activities and Works Related to Border Areas (RMBA) (State Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	35,49,00,000	96,00,00,000	96,00,00,000	157,55,00,000
State Development Schemes (Central Assistance)				
565- Schemes Under Flood Management Programme (FMP) (Central Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	52,53,00,000	144,00,00,000	100,00,00,000	153,60,00,000
Total - 4711-01-103-565	52,53,00,000	144,00,00,000	100,00,00,000	153,60,00,000
585- River Management Activities and Works Related to Border Areas (RMBA) (Central Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	...	37,00,00,000	37,00,00,000	45,00,00,000
Total - 4711-01-103-585	...	37,00,00,000	37,00,00,000	45,00,00,000
Total - State Development Schemes (Central Assistance)	52,53,00,000	181,00,00,000	137,00,00,000	198,60,00,000
Total - 4711-01-103	431,65,94,626	967,10,00,000	769,49,07,000	1071,88,00,000
Voted	431,49,44,214	967,10,00,000	769,41,00,000	1071,88,00,000
Charged	16,50,412	...	8,07,000	...

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

01 - FLOOD CONTROL

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	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				
001- Execution of Flood Control Schemes under NBFCC [IW]				
53- Major Works / Land and Buildings	11,74,225	5,25,00,000	3,46,50,000	12,90,00,000
Total - State Development Schemes	11,74,225	5,25,00,000	3,46,50,000	12,90,00,000
State Development Schemes				
002- Schemes sanctioned under NABARD in Flood Control Sector (RIDF) [IW]				
53- Major Works / Land and Buildings	61,15,46,346	58,00,00,000	50,00,00,000	35,00,00,000
Total - 4711-01-789-002	61,15,46,346	58,00,00,000	50,00,00,000	35,00,00,000
024- Backward Region Grant (Special) funded by the State (BRGFSW) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	61,15,46,346	58,00,00,000	50,00,00,000	35,00,00,000
State Development Schemes				
012- Schemes Under Flood Management Programme (FMP) (State Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	...	29,33,00,000	...	52,35,00,000
Total - 4711-01-789-012	...	29,33,00,000	...	52,35,00,000
016- Schemes in Flood Control Sector under OTACA (State Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	...	29,33,00,000	...	52,35,00,000
State Development Schemes (Central Assistance)				
013- Schemes Under Flood Management Programme (FMP) (Central Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	3,02,27,000	15,00,00,000	...	51,00,00,000
Total - 4711-01-789-013	3,02,27,000	15,00,00,000	...	51,00,00,000
015- Schemes in Flood Control Sector under OTACA (Central Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes (Central Assistance)	3,02,27,000	15,00,00,000	...	51,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 4711-01-789	64,29,47,571	107,58,00,000	53,46,50,000	151,25,00,000
Voted	64,29,47,571	107,58,00,000	53,46,50,000	151,25,00,000
Charged	...	...	...	...

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

01 - FLOOD CONTROL

796- Tribal Areas Sub-Plan

State Development Schemes

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

53- Major Works / Land and Buildings	57,49,000	3,75,00,000	2,47,50,000	3,20,00,000
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Total - State Development Schemes	57,49,000	3,75,00,000	2,47,50,000	3,20,00,000
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State Development Schemes

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

53- Major Works / Land and Buildings	34,51,36,884	16,00,00,000	40,00,00,000	16,00,00,000
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Total - State Development Schemes	34,51,36,884	16,00,00,000	40,00,00,000	16,00,00,000
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State Development Schemes

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

53- Major Works / Land and Buildings	...	8,00,00,000	...	12,90,00,000
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Total - State Development Schemes	...	8,00,00,000	...	12,90,00,000
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State Development Schemes (Central Assistance)

013- Schemes Under Flood Management Programme (FMP) (Central Share) (AIBP) [IW]

53- Major Works / Land and Buildings	...	4,00,00,000	...	12,60,00,000
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Total - State Development Schemes (Central Assistance)	...	4,00,00,000	...	12,60,00,000
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Total - 4711-01-796	35,08,85,884	31,75,00,000	42,47,50,000	44,70,00,000
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Voted	35,08,85,884	31,75,00,000	42,47,50,000	44,70,00,000
Charged

DETAILED ACCOUNT NO. 4711-02-103 - CIVIL WORKS

02 - ANTI-SEA EROSION PROJECTS

103- Civil Works

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
011- Beach and estuarine protection work in Sundarban and Midnapore [IW]					
53- Major Works / Land and Buildings	Voted	40,00,00,000	30,00,00,000	30,00,00,000	40,00,00,000
	<i>Charged</i>	...	...	...	...
Total - State Development Schemes		40,00,00,000	30,00,00,000	30,00,00,000	40,00,00,000
Total - 4711-02-103		40,00,00,000	30,00,00,000	30,00,00,000	40,00,00,000
	Voted	40,00,00,000	30,00,00,000	30,00,00,000	40,00,00,000
	<i>Charged</i>	...	...	...	...

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

03 - DRAINAGE

103- Civil Works

State Development Schemes

057- Remodelling of the pumping machinery in connection with Pump Drainage Scheme in Greater Calcutta Area including Uttarbhag Pump House, 24 Parganas [IW]					
53- Major Works / Land and Buildings	Voted	10,88,00,000	40,00,00,000	40,00,00,000	50,00,00,000
	<i>Charged</i>	4,76,34,295	...	...	...
Total - 4711-03-103-057		15,64,34,295	40,00,00,000	40,00,00,000	50,00,00,000
	Voted	10,88,00,000	40,00,00,000	40,00,00,000	50,00,00,000
	<i>Charged</i>	4,76,34,295	...	...	...
107- Dredging of drainage channels including purchase of new machinery and equipment [IW]					
53- Major Works / Land and Buildings	Voted	135,38,02,028	180,00,00,000	118,80,00,000	70,00,00,000
	<i>Charged</i>	...	...	20,26,000	...
Total - 4711-03-103-107		135,38,02,028	180,00,00,000	119,00,26,000	70,00,00,000
	Voted	135,38,02,028	180,00,00,000	118,80,00,000	70,00,00,000
	<i>Charged</i>	...	...	20,26,000	...
282- Replacement of timber bridges on Drainage Channel by R.C.C. Bridges in Howrah, Hooghly and Midnapore [IW]					
53- Major Works / Land and Buildings		7,85,79,155	22,00,00,000	14,52,00,000	30,00,00,000
Total - 4711-03-103-282		7,85,79,155	22,00,00,000	14,52,00,000	30,00,00,000
297- Ghatal Master Plan, Midnapore. [IW]					
53- Major Works / Land and Buildings		2,33,39,498	10,00,00,000	6,60,00,000	10,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 4711-03-103-297	2,33,39,498	10,00,00,000	6,60,00,000	10,00,00,000
310- Construction of RCC Bridges at North & South 24-Parganas Districts under Eastern Circle [IW]				
53- Major Works / Land and Buildings	3,93,26,850	12,00,00,000	7,92,00,000	20,00,00,000
Total - 4711-03-103-310	3,93,26,850	12,00,00,000	7,92,00,000	20,00,00,000
311- Construction of RCC Bridges at North & South 24-Parganas Districts under Greater Calcutta Drainage Circle [IW]				
53- Major Works / Land and Buildings	5,11,20,342	15,00,00,000	9,90,00,000	25,00,00,000
Total - 4711-03-103-311	5,11,20,342	15,00,00,000	9,90,00,000	25,00,00,000
312- Reconstruction of RCC Steel Bridges in Kolkata, North & South 24-Parganas Districts under Metropolitan Drainage Circle [IW]				
53- Major Works / Land and Buildings	2,57,23,225	8,00,00,000	5,28,00,000	13,00,00,000
Total - 4711-03-103-312	2,57,23,225	8,00,00,000	5,28,00,000	13,00,00,000
318- Development of Assets by architectural upliftment including beautification of Canal Banks and river embankments [IW]				
53- Major Works / Land and Buildings	34,43,720	3,30,00,000	2,18,00,000	3,00,00,000
Total - 4711-03-103-318	34,43,720	3,30,00,000	2,18,00,000	3,00,00,000
320- Special Infrastructure Projects [IW]				
53- Major Works / Land and Buildings	...	150,00,00,000	99,00,00,000	190,00,00,000
Total - 4711-03-103-320	...	150,00,00,000	99,00,00,000	190,00,00,000
Total - State Development Schemes	173,17,69,113	440,30,00,000	304,40,26,000	411,00,00,000
Voted	168,41,34,818	440,30,00,000	304,20,00,000	411,00,00,000
Charged	4,76,34,295	...	20,26,000	...
Total - 4711-03-103	173,17,69,113	440,30,00,000	304,40,26,000	411,00,00,000
Voted	168,41,34,818	440,30,00,000	304,20,00,000	411,00,00,000
Charged	4,76,34,295	...	20,26,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4711 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
01 - FLOOD CONTROL				
103- Civil Works				
Administrative Expenditure				
584-Deduct Receipts and Recoveries on Capital Account [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-North Bengal Flood Control Commission - execution of Flood Control Schemes. [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
455-Liabilities and land acquisition charges for schemes in Flood Control Sectors [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [IW]				
70-Deduct Recoveries				
01-Others	-63,44,856	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-63,44,856	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
State Development Schemes				
001-Deduct Recoveries of Payments [IW]				
70-Deduct Recoveries				
01-Others	-1,84,536	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,84,536	...	...	...
03- DRAINAGE				
103- Civil Works				
State Development Schemes				
282-Replacement of timber bridges on Drainage Channel by R.C.C. Bridges in Howrah, Hooghly and Midnapore [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [IW]				
70-Deduct Recoveries				
01-Others	-13,00,000	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-13,00,000	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 4711 - Deduct - Recoveries</i>	-78,29,392	-1,000	-1,000	-1,000

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 32

Irrigation & Waterways Department

E. Public Debt -

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

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

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				
800- Other Loans				
Administrative Expenditure				
Voted	...	...	...	...
<i>Charged</i>	22,86,800	24,50,000	24,50,000	30,00,000
<hr/>				
Total - 800	22,86,800	24,50,000	24,50,000	30,00,000
<hr/>				
Grand Total - Gross	22,86,800	24,50,000	24,50,000	30,00,000
<hr/>				
Voted	...	...	...	...
<i>Charged</i>	22,86,800	24,50,000	24,50,000	30,00,000
<hr/>				
Administrative Expenditure	22,86,800	24,50,000	24,50,000	30,00,000
<hr/>				
Voted	...	...	...	...
<i>Charged</i>	22,86,800	24,50,000	24,50,000	30,00,000
<hr/>				
<i>Deduct Recoveries</i>	...	...	...	...
<hr/>				
Grand Total - Net	22,86,800	24,50,000	24,50,000	30,00,000
<hr/>				
Voted	...	...	...	...
<i>Charged</i>	22,86,800	24,50,000	24,50,000	30,00,000

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.	
<hr/> DETAILED ACCOUNT NO. 6004-01-800 - OTHER LOANS <hr/>					
01 - NON-PLAN LOANS					
800- Other Loans					
Administrative Expenditure					
011- Loans for Irrigation, Navigation, Flood Control and Drainage					
Projects: Emergent flood protection/anti-erosion works [IW]					
56- Repayment of Loans	<i>Charged</i>	22,86,800	24,50,000	24,50,000	30,00,000
Total - Administrative Expenditure		22,86,800	24,50,000	24,50,000	30,00,000
Total - 6004-01-800		22,86,800	24,50,000	24,50,000	30,00,000
Voted	
<i>Charged</i>		22,86,800	24,50,000	24,50,000	30,00,000

REVENUE EXPENDITURE

DEMAND No. 33

Correctional Administration Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 3,91,85,000

Charged Rs. Nil

Total Rs. 3,91,85,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,91,85,000	...	3,91,85,000
Deduct - Recoveries	-10,000	...	-10,000
Net Expenditure	3,91,75,000	...	3,91,75,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariat				
Administrative Expenditure	3,83,87,931	3,98,57,000	3,75,80,000	3,91,85,000
Total - 090	3,83,87,931	3,98,57,000	3,75,80,000	3,91,85,000
Grand Total - Gross	3,83,87,931	3,98,57,000	3,75,80,000	3,91,85,000
Voted	3,83,87,931	3,98,57,000	3,75,80,000	3,91,85,000
Charged	...	...	...	...
Administrative Expenditure	3,83,87,931	3,98,57,000	3,75,80,000	3,91,85,000
Deduct Recoveries	-20,206	-1,000	-10,000	-10,000
Grand Total - Net	3,83,67,725	3,98,56,000	3,75,70,000	3,91,75,000
Voted	3,83,67,725	3,98,56,000	3,75,70,000	3,91,75,000
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				
019- Department of Correctional Homes.[JL] [JL]				
01- Salaries				
01-Pay	2,54,31,636	2,65,68,000	2,28,00,000	2,34,84,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	16,59,036	18,60,000	21,00,000	23,10,000
03-House Rent Allowance	28,43,625	29,42,000	29,42,000	30,31,000
04-Ad hoc Bonus	76,800	80,000	1,02,000	1,05,000
07-Other Allowances	5,84,058	6,72,000	8,18,000	8,43,000
12-Medical Allowance	30,572	30,000	42,000	45,000
Total - 2052-00-090-019-01	3,06,25,727	3,21,52,000	2,88,04,000	2,98,18,000

02- Wages	7,38,884	8,06,000	10,87,000	11,22,000
07- Medical Reimbursements	1,36,501	2,07,000	2,07,000	2,07,000
11- Travel Expenses	21,492	37,000	1,00,000	1,02,000
12- Medical Reimbursements under WBHS 2008	2,54,255	5,17,000	2,67,000	5,17,000
13- Office Expenses				
02-Telephone	2,46,053	2,72,000	2,72,000	2,75,000
03-Maintenance / P.O.L. for Office Vehicles	44,11,370	40,00,000	45,88,000	47,26,000
04-Other Office Expenses	9,17,968	10,68,000	9,27,000	10,68,000
Total - 2052-00-090-019-13	55,75,391	53,40,000	57,87,000	60,69,000

28- Payment of Professional and Special Services				
02-Other charges	...	2,63,000	1,31,000	1,31,000
50- Other Charges	2,53,894	1,43,000	4,00,000	4,06,000
77- Computerisation	7,81,787	3,92,000	7,97,000	8,13,000
Total - Administrative Expenditure	3,83,87,931	3,98,57,000	3,75,80,000	3,91,85,000

Total - 2052-00-090	3,83,87,931	3,98,57,000	3,75,80,000	3,91,85,000

	Voted	3,83,87,931	3,98,57,000	3,75,80,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariat				
Administrative Expenditure				
019-Department of Correctional Homes.[JL] [JL]				
70-Deduct Recoveries				
01-Others	-20,206	-1,000	-10,000	-10,000

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.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-20,206	-1,000	-10,000	-10,000
<i>Total - 2052 - Deduct - Recoveries</i>	-20,206	-1,000	-10,000	-10,000

REVENUE EXPENDITURE

DEMAND No. 33

Correctional Administration Department

A. General Services - (d) Administrative Services

Head of Account : 2056 - Jails

Voted Rs. 336,34,03,000

Charged Rs. Nil

Total Rs. 336,34,03,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	336,34,03,000	...	336,34,03,000
Deduct - Recoveries	-13,32,000	...	-13,32,000
Net Expenditure	336,20,71,000	...	336,20,71,000

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	6,85,45,454	6,97,01,000	7,45,69,000	7,72,81,000
Total - 001	6,85,45,454	6,97,01,000	7,45,69,000	7,72,81,000
003- Training				
Administrative Expenditure	...	...	...	1,80,59,000
Total - 003	...	...	...	1,80,59,000
101- Correctional Homes				
Administrative Expenditure	295,29,62,556	291,66,29,000	303,05,99,000	310,35,94,000
Central Sector Scheme	...	...	...	...
Total - 101	295,29,62,556	291,66,29,000	303,05,99,000	310,35,94,000
102- Correctional Homes Manufactures				
Administrative Expenditure	2,00,64,233	1,69,42,000	2,07,02,000	2,11,73,000
Total - 102	2,00,64,233	1,69,42,000	2,07,02,000	2,11,73,000
800- Other Expenditure				
Administrative Expenditure	65,43,152	54,74,000	54,74,000	60,21,000
State Development Schemes	4,31,68,762	13,73,50,000	6,53,50,000	13,72,75,000
Central Sector Scheme	...	...	...	...
Total - 800	4,97,11,914	14,28,24,000	7,08,24,000	14,32,96,000

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 - Gross	309,12,84,157	314,60,96,000	319,66,94,000	336,34,03,000
Voted	309,12,84,157	314,60,96,000	319,66,94,000	336,34,03,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	304,81,15,395	300,87,46,000	313,13,44,000	322,61,28,000
State Development Schemes	4,31,68,762	13,73,50,000	6,53,50,000	13,72,75,000
Central Sector Scheme	...	...	...	...
<i>Deduct Recoveries</i>	-40,58,411	-22,000	-12,05,000	-13,32,000
Grand Total - Net	308,72,25,746	314,60,74,000	319,54,89,000	336,20,71,000
Voted	308,72,25,746	314,60,74,000	319,54,89,000	336,20,71,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2056-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
001- Superintendence [JL]				
01- Salaries				
01-Pay	3,03,93,795	3,08,84,000	3,21,00,000	3,31,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	19,88,182	20,08,000	33,00,000	36,30,000
03-House Rent Allowance	36,92,568	37,13,000	38,03,000	39,17,000
04-Ad hoc Bonus	81,600	85,000	91,000	95,000
07-Other Allowances	4,20,300	3,18,000	7,50,000	7,55,000
09-Ration Allowance	54,000	62,000	62,000	62,000
12-Medical Allowance	1,250	6,000	6,000	6,000
Total - 2056-00-001-001-01	3,66,31,695	3,70,76,000	4,01,12,000	4,15,65,000
02- Wages				
	1,33,52,330	1,39,19,000	1,76,92,000	1,84,00,000
07- Medical Reimbursements				
	1,01,020	1,12,000	1,12,000	1,12,000
11- Travel Expenses				
	86,052	95,000	87,000	88,000
12- Medical Reimbursements under WBHS 2008				
	1,77,202	18,41,000	3,60,000	3,70,000
13- Office Expenses				
01-Electricity	...	5,000	5,000	5,000
02-Telephone	4,18,418	4,36,000	4,23,000	4,27,000
03-Maintenance / P.O.L. for Office Vehicles	10,10,905	6,57,000	10,51,000	10,83,000
04-Other Office Expenses	6,85,418	7,08,000	6,92,000	7,06,000
Total - 2056-00-001-001-13	21,14,741	18,06,000	21,71,000	22,21,000
16- Publications				
	650	24,000	12,000	24,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	1,00,000
26- Advertising and Publicity Expenses				
	7,07,423	6,08,000	6,08,000	6,08,000
28- Payment of Professional and Special Services				
02-Other charges	...	26,90,000	13,50,000	13,50,000
41- Secret Service Expenditure				
	2,04,000	2,77,000	2,08,000	2,12,000
50- Other Charges				
	33,74,777	24,28,000	30,00,000	32,00,000
78- Outsourcing of Services				
	10,70,004	10,70,000	10,70,000	11,35,000
98- Training				
	49,94,910	50,00,000	50,00,000	50,00,000
Total - 2056-00-001-001	6,28,14,804	6,69,46,000	7,17,82,000	7,43,85,000
002- District Head Quarters [JL]				
01- Salaries				
01-Pay	21,61,600	22,20,000	22,26,000	22,93,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	64,848	1,34,000	1,34,000	1,39,000
03-House Rent Allowance	1,11,216	1,15,000	1,15,000	1,18,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	10,000	15,000	70,000	85,000
12-Medical Allowance	...	...	...	...
Total - 2056-00-001-002-01	23,47,664	24,84,000	25,45,000	26,35,000
07- Medical Reimbursements	...	5,000	3,000	3,000
11- Travel Expenses	...	16,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	15,130	22,000	16,000	16,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	35,959	49,000	36,000	37,000
Total - 2056-00-001-002-13	35,959	49,000	36,000	37,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	33,31,897	1,79,000	1,79,000	1,97,000
Total - 2056-00-001-002	57,30,650	27,55,000	27,87,000	28,96,000
Total - Administrative Expenditure	6,85,45,454	6,97,01,000	7,45,69,000	7,72,81,000
Total - 2056-00-001	6,85,45,454	6,97,01,000	7,45,69,000	7,72,81,000
Voted	6,85,45,454	6,97,01,000	7,45,69,000	7,72,81,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2056-00-003 - TRAINING

003- Training

Administrative Expenditure

001- Training Institute for Correctional Homes Staff [JL]

01- Salaries

01-Pay	...	...	...	1,34,50,000
02-Dearness Allowance	...	...	...	8,50,000
03-House Rent Allowance	...	...	...	9,50,000
04-Ad hoc Bonus	...	...	...	40,000
07-Other Allowances	...	...	...	20,000
09-Ration Allowance	...	...	...	3,03,000
12-Medical Allowance	...	...	...	42,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2056-00-003-001-01	1,56,55,000
11- Travel Expenses	13,000
12- Medical Reimbursements under WBHS 2008	32,000
13- Office Expenses				
01-Electricity	4,26,000
02-Telephone	11,000
03-Maintenance / P.O.L. for Office Vehicles	67,000
04-Other Office Expenses	51,000
Total - 2056-00-003-001-13	5,55,000
21- Materials and Supplies/Stores and Equipment				
02-Drug
04-Others	1,06,000
Total - 2056-00-003-001-21	1,06,000
27- Minor Works/ Maintenance	4,83,000
50- Other Charges	6,79,000
98- Training	5,36,000
Total - Administrative Expenditure	1,80,59,000
Total - 2056-00-003	1,80,59,000
Voted	1,80,59,000
Charged

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

101- Correctional Homes

Administrative Expenditure

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

01- Salaries

01-Pay	16,50,40,012	17,59,39,000	15,71,80,000	16,19,10,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	52,16,712	1,05,57,000	96,80,000	1,06,48,000
03-House Rent Allowance	1,60,59,235	1,67,30,000	1,65,41,000	1,70,37,000
04-Ad hoc Bonus	10,32,000	10,63,000	10,62,000	10,66,000
07-Other Allowances	1,500	1,40,000	50,000	1,40,000
09-Ration Allowance	58,13,556	67,96,000	61,62,000	63,47,000
12-Medical Allowance	6,74,565	7,35,000	4,68,000	4,75,000

Total - 2056-00-101-001-01 19,38,37,580 21,19,60,000 19,11,43,000 19,76,23,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02- Wages	33,99,630	36,37,000	35,36,000	36,77,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	58,814	61,000	59,000	60,000
12- Medical Reimbursements under WBHS 2008	11,44,935	16,70,000	12,02,000	12,38,000
13- Office Expenses				
01-Electricity	74,14,585	90,10,000	76,37,000	78,66,000
02-Telephone	...	1,63,000	50,000	50,000
03-Maintenance / P.O.L. for Office Vehicles	10,52,464	16,13,000	10,95,000	11,28,000
04-Other Office Expenses	7,40,721	7,57,000	7,48,000	7,63,000
Total - 2056-00-101-001-13	92,07,770	1,15,43,000	95,30,000	98,07,000
14- Rents, Rates and Taxes	98,620	...	1,01,000	1,03,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	6,78,43,399	5,63,78,000	6,98,79,000	7,12,77,000
02-Drug	2,11,77,378	1,78,23,000	2,16,01,000	2,20,33,000
03-Other Hospital Consumables	...	...	...	...
04-Others	34,61,000	33,30,000	35,30,000	36,01,000
Total - 2056-00-101-001-21	9,24,81,777	7,75,31,000	9,50,10,000	9,69,11,000
27- Minor Works/ Maintenance	...	25,000	13,000	25,000
28- Payment of Professional and Special Services				
02-Other charges	6,21,100	5,21,000	5,21,000	5,73,000
50- Other Charges	5,39,001	7,36,000	7,36,000	7,36,000
86- Hospital and Sanitation Charges	2,39,230	2,45,000	2,44,000	2,49,000
Total - 2056-00-101-001	30,16,28,457	30,79,29,000	30,20,95,000	31,10,02,000
002- Central Correctional Homes. [JL] [JL]				
01- Salaries				
01-Pay	64,46,38,636	68,59,94,000	65,84,20,000	67,81,80,000
14-Grade Pay	62,346	6,000	30,000	...
02-Dearness Allowance	2,01,61,164	4,11,60,000	3,96,00,000	4,35,60,000
03-House Rent Allowance	5,93,56,568	6,15,98,000	5,86,00,000	6,03,60,000
04-Ad hoc Bonus	35,52,000	36,55,000	40,70,000	40,90,000
07-Other Allowances	44,050	1,87,000	1,87,000	1,87,000
09-Ration Allowance	2,32,35,203	2,69,74,000	2,46,29,000	2,53,68,000
12-Medical Allowance	28,31,898	29,76,000	23,90,000	24,70,000
Total - 2056-00-101-002-01	75,38,81,865	82,25,50,000	78,79,26,000	81,42,15,000
02- Wages	10,98,645	11,52,000	17,27,000	17,97,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	4,74,723	5,99,000	4,79,000	4,84,000
12- Medical Reimbursements under WBHS 2008	36,48,241	29,50,000	38,31,000	39,46,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
01-Electricity	3,99,75,872	4,84,04,000	4,11,75,000	4,24,10,000
02-Telephone	2,67,353	2,51,000	2,70,000	2,73,000
03-Maintenance / P.O.L. for Office Vehicles	45,12,455	41,52,000	46,93,000	48,34,000
04-Other Office Expenses	15,75,136	16,08,000	15,91,000	16,23,000
Total - 2056-00-101-002-13	4,63,30,816	5,44,15,000	4,77,29,000	4,91,40,000
14- Rents, Rates and Taxes	...	34,000	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	28,96,36,921	22,88,88,000	29,83,26,000	30,42,93,000
02-Drug	6,57,52,885	7,03,21,000	7,03,21,000	7,05,00,000
03-Other Hospital Consumables	40,000	1,05,000	70,000	75,000
04-Others	71,14,217	70,75,000	72,57,000	74,02,000
Total - 2056-00-101-002-21	36,25,44,023	30,63,89,000	37,59,74,000	38,22,70,000
27- Minor Works/ Maintenance	...	2,73,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	2,35,400	2,41,000	2,42,000	2,47,000
50- Other Charges	47,00,378	63,97,000	48,41,000	49,86,000
86- Hospital and Sanitation Charges	40,97,022	42,02,000	41,79,000	42,63,000
Total - 2056-00-101-002	117,70,11,113	119,92,02,000	122,69,28,000	126,13,48,000
003- District Correctional Homes. [JL] [JL]				
01- Salaries				
01-Pay	46,68,14,106	49,39,24,000	48,84,50,000	50,32,00,000
14-Grade Pay	14,400	...	...	...
02-Dearness Allowance	1,46,11,020	2,96,36,000	2,96,90,000	3,26,59,000
03-House Rent Allowance	3,93,00,033	4,05,45,000	3,94,00,000	4,05,82,000
04-Ad hoc Bonus	22,27,200	22,95,000	25,20,000	25,30,000
07-Other Allowances	4,30,853	3,26,000	3,26,000	3,59,000
09-Ration Allowance	1,58,52,279	1,82,75,000	1,68,03,000	1,73,07,000
11-Compensatory Allowance	16,87,761	21,12,000	17,38,000	17,90,000
12-Medical Allowance	20,33,924	21,27,000	16,83,000	17,34,000
Total - 2056-00-101-003-01	54,29,71,576	58,92,40,000	58,06,10,000	60,01,61,000
02- Wages	22,30,622	25,39,000	23,20,000	24,13,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	6,19,838	8,15,000	6,26,000	6,32,000
12- Medical Reimbursements under WBHS 2008	13,87,592	20,40,000	14,57,000	15,01,000
13- Office Expenses				
01-Electricity	2,71,06,262	2,41,42,000	2,79,19,000	2,87,57,000
02-Telephone	3,06,697	3,56,000	3,10,000	3,13,000
03-Maintenance / P.O.L. for Office Vehicles	43,38,667	32,08,000	45,12,000	46,47,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Other Office Expenses	10,96,829	11,33,000	11,08,000	11,30,000
Total - 2056-00-101-003-13	3,28,48,455	2,88,39,000	3,38,49,000	3,48,47,000
14- Rents, Rates and Taxes	11,65,877	4,65,000	11,89,000	12,13,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	24,84,93,810	16,07,42,000	19,55,00,000	20,00,00,000
02-Drug	26,20,071	24,97,000	34,89,000	35,59,000
03-Other Hospital Consumables	8,844	53,000	9,000	9,000
04-Others	45,61,027	27,06,000	46,52,000	47,45,000
Total - 2056-00-101-003-21	25,56,83,752	16,59,98,000	20,36,50,000	20,83,13,000
27- Minor Works/ Maintenance	...	3,40,000	1,70,000	1,70,000
28- Payment of Professional and Special Services				
02-Other charges	2,27,900	5,64,000	5,00,000	5,10,000
50- Other Charges	46,51,594	53,02,000	47,91,000	49,35,000
86- Hospital and Sanitation Charges	19,19,846	16,02,000	19,58,000	19,97,000
Total - 2056-00-101-003	84,37,07,052	79,77,44,000	83,11,20,000	85,66,92,000
004- Subsidiary Correctional Home [JL]				
01- Salaries				
01-Pay	26,55,38,021	28,00,39,000	28,30,50,000	29,16,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	80,74,768	1,68,03,000	1,69,45,000	1,86,40,000
03-House Rent Allowance	2,42,52,408	2,50,05,000	2,49,80,000	2,57,29,000
04-Ad hoc Bonus	10,94,400	11,28,000	12,10,000	12,41,000
07-Other Allowances	49,903	53,000	70,000	72,000
09-Ration Allowance	95,37,721	1,08,61,000	1,01,10,000	1,04,13,000
11-Compensatory Allowance	4,00,000	4,08,000	4,12,000	4,24,000
12-Medical Allowance	10,05,080	10,38,000	10,05,000	10,05,000
Total - 2056-00-101-004-01	30,99,52,301	33,53,35,000	33,77,82,000	34,91,24,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	98,551	1,27,000	1,00,000	1,01,000
12- Medical Reimbursements under WBHS 2008	9,19,083	6,16,000	6,16,000	6,78,000
13- Office Expenses				
01-Electricity	1,43,50,135	1,29,28,000	1,47,81,000	1,52,24,000
02-Telephone	1,62,659	1,61,000	1,64,000	1,66,000
03-Maintenance / P.O.L. for Office Vehicles	20,88,099	13,61,000	21,72,000	22,37,000
04-Other Office Expenses	5,07,208	7,04,000	6,50,000	6,70,000
Total - 2056-00-101-004-13	1,71,08,101	1,51,54,000	1,77,67,000	1,82,97,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
14- Rents, Rates and Taxes	2,90,080	1,81,000	2,96,000	3,02,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	13,00,46,193	9,38,40,000	13,39,48,000	13,66,27,000
02-Drug	2,81,481	3,99,000	2,87,000	2,93,000
03-Other Hospital Consumables	49,278	1,58,000	50,000	51,000
04-Others	20,67,341	18,89,000	21,09,000	21,51,000
Total - 2056-00-101-004-21	13,24,44,293	9,62,86,000	13,63,94,000	13,91,22,000
27- Minor Works/ Maintenance	...	13,97,000	6,99,000	13,97,000
28- Payment of Professional and Special Services				
02-Other charges	2,12,400	...	50,000	50,000
50- Other Charges	49,11,258	58,77,000	50,59,000	52,11,000
86- Hospital and Sanitation Charges	15,13,221	14,92,000	14,92,000	15,22,000
Total - 2056-00-101-004	46,74,49,288	45,64,65,000	50,02,55,000	51,58,04,000
005- Calcutta Police Lock-up [JL]				
01- Salaries				
01-Pay	15,61,600	16,05,000	15,70,000	16,20,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	46,848	97,000	36,000	40,000
03-House Rent Allowance	...	10,000	...	10,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	1,200	3,000	2,000	2,000
12-Medical Allowance	...	6,000	6,000	6,000
Total - 2056-00-101-005-01	16,09,648	17,21,000	16,14,000	16,78,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2056-00-101-005	16,09,648	17,21,000	16,14,000	16,78,000
006- Release of Offenders on Admonition and Probation [JL]				
01- Salaries				
01-Pay	2,79,87,589	2,98,83,000	2,79,67,000	2,89,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,89,586	17,93,000	19,20,000	21,12,000
03-House Rent Allowance	29,42,930	31,38,000	29,70,000	30,65,000
04-Ad hoc Bonus	1,29,600	1,34,000	1,72,000	1,77,000
07-Other Allowances	6,000	9,000	8,000	8,000
09-Ration Allowance	...	...	...	...
11-Compensatory Allowance	44,480	48,000	46,000	47,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
12-Medical Allowance	1,31,500	1,38,000	1,32,000	1,32,000
Total - 2056-00-101-006-01	3,22,31,685	3,51,43,000	3,32,15,000	3,44,41,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	56,122	12,000	57,000	58,000
12- Medical Reimbursements under WBHS 2008	2,12,658	2,40,000	2,23,000	2,30,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	10,130	13,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	51,993	75,000	53,000	54,000
Total - 2056-00-101-006-13	62,123	89,000	64,000	65,000
50- Other Charges	51,893	1,08,000	53,000	55,000
Total - 2056-00-101-006	3,26,14,481	3,55,92,000	3,36,12,000	3,48,49,000
007- Training Institute for Correctional Homes staff [JL]				
01- Salaries				
01-Pay	1,25,56,200	1,32,42,000	1,30,50,000	...
02-Dearness Allowance	3,98,566	7,95,000	7,73,000	...
03-House Rent Allowance	9,19,213	9,30,000	9,20,000	...
04-Ad hoc Bonus	14,400	16,000	38,000	...
07-Other Allowances	13,592	20,000	19,000	...
09-Ration Allowance	2,77,118	3,23,000	2,94,000	...
12-Medical Allowance	36,732	37,000	42,000	...
Total - 2056-00-101-007-01	1,42,15,821	1,53,63,000	1,51,36,000	...
11- Travel Expenses	5,485	26,000	13,000	...
12- Medical Reimbursements under WBHS 2008	10,293	32,000	1,35,000	...
13- Office Expenses				
01-Electricity	4,02,004	2,64,000	4,14,000	...
02-Telephone	10,570	16,000	11,000	...
03-Maintenance / P.O.L. for Office Vehicles	62,813	2,35,000	1,10,000	...
04-Other Office Expenses	49,362	73,000	50,000	...
Total - 2056-00-101-007-13	5,24,749	5,88,000	5,85,000	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	6,000	...	...
04-Others	1,01,598	1,93,000	1,04,000	...
Total - 2056-00-101-007-21	1,01,598	1,99,000	1,04,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
27- Minor Works/ Maintenance	...	4,83,000	2,42,000	...
50- Other Charges	6,39,872	13,09,000	6,59,000	...
98- Training	3,57,542	5,36,000	5,36,000	...
Total - 2056-00-101-007	1,58,55,360	1,85,36,000	1,74,10,000	...
008- Maintenance of generator installed in different Correctional Homes of West Bengal [JL]				
02- Wages	...	...	...	...
19- Maintenance	23,37,788	23,74,000	23,85,000	24,33,000
Total - 2056-00-101-008	23,37,788	23,74,000	23,85,000	24,33,000
009- Wages to the convicts sentenced under rigorous imprisonment [JL]				
02- Wages	7,81,38,025	6,17,53,000	8,12,64,000	8,45,15,000
Total - 2056-00-101-009	7,81,38,025	6,17,53,000	8,12,64,000	8,45,15,000
010- Payment of Wages to the Extra Temporary workers of different Correctional Homes [JL]				
02- Wages	3,26,11,344	3,53,13,000	3,39,16,000	3,52,73,000
Total - 2056-00-101-010	3,26,11,344	3,53,13,000	3,39,16,000	3,52,73,000
Total - Administrative Expenditure	295,29,62,556	291,66,29,000	303,05,99,000	310,35,94,000
Central Sector Scheme				
013- Implementation of e-Prison Project (Central Sector) (OTHER) [JL]				
19- Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2056-00-101	295,29,62,556	291,66,29,000	303,05,99,000	310,35,94,000
Voted	295,29,62,556	291,66,29,000	303,05,99,000	310,35,94,000
Charged	...	...	...	...

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

102- Correctional Homes Manufactures

Administrative Expenditure

001- Clerical and Mechanical Establishment [JL]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01- Salaries				
01-Pay	36,06,680	38,37,000	38,37,000	39,53,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,10,472	2,31,000	2,31,000	2,54,000
03-House Rent Allowance	3,95,904	4,07,000	4,08,000	4,20,000
04-Ad hoc Bonus	4,800	6,000	6,000	6,000
06-Constituency Allowance	...	...	...	...
07-Other Allowances	...	52,000	52,000	55,000
09-Ration Allowance	12,400	14,000	13,000	13,000
12-Medical Allowance	9,000	10,000	9,000	9,000
Total - 2056-00-102-001-01	41,39,256	45,57,000	45,56,000	47,10,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	6,000	3,000	4,000
12- Medical Reimbursements under WBHS 2008	1,63,514	1,43,000	1,72,000	1,77,000
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	4,000	11,000	6,000	6,000
Total - 2056-00-102-001-13	4,000	11,000	6,000	6,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	51,000	51,000	51,000
04-Others	1,22,64,836	84,66,000	1,25,10,000	1,27,60,000
Total - 2056-00-102-001-21	1,22,64,836	85,17,000	1,25,61,000	1,28,11,000
50- Other Charges	4,99,605	5,16,000	5,15,000	5,30,000
Total - 2056-00-102-001	1,70,71,211	1,37,50,000	1,78,13,000	1,82,38,000
002- Correctional Home Depot Establishment [JL]				
01- Salaries				
01-Pay	25,34,026	25,73,000	23,30,000	23,40,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	94,930	1,55,000	1,41,000	1,55,000
03-House Rent Allowance	3,06,289	3,12,000	3,15,000	3,24,000
04-Ad hoc Bonus	9,600	14,000	11,000	13,000
07-Other Allowances	...	10,000	...	10,000
12-Medical Allowance	6,000	6,000	6,000	6,000
Total - 2056-00-102-002-01	29,50,845	30,70,000	28,03,000	28,48,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	32,067	12,000	34,000	35,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	10,110	27,000	10,000	10,000
Total - 2056-00-102-002-13	10,110	27,000	10,000	10,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	51,000	26,000	26,000
50- Other Charges	...	32,000	16,000	16,000
Total - 2056-00-102-002	29,93,022	31,92,000	28,89,000	29,35,000
Total - Administrative Expenditure	2,00,64,233	1,69,42,000	2,07,02,000	2,11,73,000
Total - 2056-00-102	2,00,64,233	1,69,42,000	2,07,02,000	2,11,73,000
Voted	2,00,64,233	1,69,42,000	2,07,02,000	2,11,73,000
Charged	...	...	...	...

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

800- Other Expenditure

Administrative Expenditure

003- Charges for Police Custody [JL]				
50- Other Charges	65,43,152	54,74,000	54,74,000	60,21,000
Total - 2056-00-800-003	65,43,152	54,74,000	54,74,000	60,21,000
013- Charges for Moving Prisoners [JL]				
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	65,43,152	54,74,000	54,74,000	60,21,000
State Development Schemes				
001- Modernisation of Prison Administration [JL]				
28- Payment of Professional and Special Services				
02-Other charges	...	1,25,000	1,00,000	1,25,000
50- Other Charges	47,730	12,50,000	2,00,000	5,00,000
77- Computerisation	...	1,25,000	1,00,000	4,35,00,000
Total - 2056-00-800-001	47,730	15,00,000	4,00,000	4,41,25,000
002- Miscellaneous Development Works [JL]				
27- Minor Works/ Maintenance	3,93,29,034	11,75,00,000	5,20,00,000	8,00,00,000
50- Other Charges	29,21,351	1,10,00,000	70,00,000	60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
77- Computerisation	8,31,204	52,50,000	51,00,000	20,00,000
Total - 2056-00-800-002	4,30,81,589	13,37,50,000	6,41,00,000	8,80,00,000
004- Expansion of Teaching and Educational Facilities to children of women inmates up to 6 years (JL) [JL]				
50- Other Charges	...	5,00,000	1,50,000	10,00,000
Total - 2056-00-800-004	...	5,00,000	1,50,000	10,00,000
005- Schemes of Women Correctional Homes in West Bengal (JL) [JL]				
50- Other Charges	39,443	5,00,000	2,00,000	30,00,000
Total - 2056-00-800-005	39,443	5,00,000	2,00,000	30,00,000
008- Vocational Training to Inmates (irrespective of male and female) in the Correctional Homes [JL]				
50- Other Charges	...	5,50,000	2,00,000	5,50,000
Total - 2056-00-800-008	...	5,50,000	2,00,000	5,50,000
014- Vocational Training for Women Inmates (JL) [JL]				
50- Other Charges	...	5,50,000	3,00,000	6,00,000
Total - 2056-00-800-014	...	5,50,000	3,00,000	6,00,000
Total - State Development Schemes	4,31,68,762	13,73,50,000	6,53,50,000	13,72,75,000
Total - 2056-00-800	4,97,11,914	14,28,24,000	7,08,24,000	14,32,96,000
Voted	4,97,11,914	14,28,24,000	7,08,24,000	14,32,96,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2056 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

Administrative Expenditure				
001-Superintendence [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-District Head Quarters [JL]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	-8,246	-1,000	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-8,246	-2,000	-6,000	-6,000
003- Training				
Administrative Expenditure				
001-Training Institute for Correctional Homes Staff [JL]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
<i>Total - 003 - Deduct - Recoveries</i>	...	...	...	-1,000
101- Correctional Homes				
Administrative Expenditure				
001-Presidency Correctional Home. [JL] [JL]				
70-Deduct Recoveries				
01-Others	-6,720	-1,000	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...
002-Central Correctional Homes. [JL] [JL]				
70-Deduct Recoveries				
01-Others	-12,94,328	-1,000	-9,00,000	-10,00,000
02-W.B.H.S. 2008	...	...	...	...
003-District Correctional Homes. [JL] [JL]				
70-Deduct Recoveries				
01-Others	-96,105	-1,000	-60,000	-65,000
02-W.B.H.S. 2008	...	...	...	...
004-Subsidiary Correctional Home [JL]				
70-Deduct Recoveries				
01-Others	-44,647	-1,000	-20,000	-30,000
02-W.B.H.S. 2008	...	...	...	...
005-Calcutta Police Lock-up [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Release of Offenders on Admonition and Probation [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Training Institute for Correctional Homes staff [JL]				
70-Deduct Recoveries				
01-Others	-44,798	-1,000	-1,000	...
009-Wages to the convicts sentenced under rigorous imprisonment [JL]				
70-Deduct Recoveries				
01-Others	-2,400	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
010-Payment of Wages to the Extra Temporary workers of different Correctional Homes [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<hr/>				
<i>Total - 101 - Deduct - Recoveries</i>	-14,88,998	-9,000	-9,90,000	-11,04,000
<hr/>				
102- Correctional Homes Manufactures				
Administrative Expenditure				
001-Clerical and Mechanical Establishment [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Correctional Home Depot Establishment [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<hr/>				
<i>Total - 102 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<hr/>				
800- Other Expenditure				
Administrative Expenditure				
003-Charges for Police Custody [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
013-Charges for Moving Prisoners [JL]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
001-Modernisation of Prison Administration [JL]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Miscellaneous Development Works [JL]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<hr/>				
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Presidency Jail [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
004-Subsidiary Jail [JL]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	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	...	...	...	...
006-Release of Offenders on Admonition and Probation[JL] [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
009-Wages to the convicts sentenced under rigorous imprisonment [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
010-Payment of wages to the Extra Temporary Workers of different Correctional Homes [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
012-Development of Cultural Activities by the Inmates of Correctional Homes [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
013-Central Jail [JL]				
70-Deduct Recoveries				
01-Others	-1,91,603	-1,000	-1,50,000	-1,60,000
014-District Jails [JL]				
70-Deduct Recoveries				
01-Others	-65,482	-1,000	-50,000	-52,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Miscellaneous development works [JL]				
70-Deduct Recoveries				
01-Others	-1,212	...	...	...
003-Refund of unutilised funds under various Schemes [JL]				
70-Deduct Recoveries				
01-Others	-23,02,870	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-25,61,167	-8,000	-2,06,000	-2,18,000
<i>Total - 2056 - Deduct - Recoveries</i>	-40,58,411	-22,000	-12,05,000	-13,32,000

REVENUE EXPENDITURE

DEMAND No. 33

Correctional Administration Department

A. General Services - (d) Administrative Services

Head of Account : 2058 - Stationery and Printing

Voted Rs. 3,09,63,000

Charged Rs. Nil

Total Rs. 3,09,63,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,09,63,000	...	3,09,63,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	3,09,62,000	...	3,09,62,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
102- Printing, Storage and Distribution of Forms				
Administrative Expenditure	2,81,32,426	3,00,28,000	2,99,51,000	3,09,63,000
Total - 102	2,81,32,426	3,00,28,000	2,99,51,000	3,09,63,000
Grand Total - Gross	2,81,32,426	3,00,28,000	2,99,51,000	3,09,63,000
Voted	2,81,32,426	3,00,28,000	2,99,51,000	3,09,63,000
Charged	...	...	...	...
Administrative Expenditure	2,81,32,426	3,00,28,000	2,99,51,000	3,09,63,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	2,81,32,426	3,00,27,000	2,99,50,000	3,09,62,000
Voted	2,81,32,426	3,00,27,000	2,99,50,000	3,09,62,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2058-00-102 - PRINTING, STORAGE AND DISTRIBUTION OF FORMS				
102- Printing, Storage and Distribution of Forms				
Administrative Expenditure				
001- Press and Forms Department (JL) [JL]				
01- Salaries				
01-Pay	2,38,00,292	2,44,91,000	2,41,00,000	2,48,23,000
14-Grade Pay	25,600	...	...	...
02-Dearness Allowance	8,08,623	14,70,000	14,49,000	16,00,000
03-House Rent Allowance	27,09,914	27,87,000	27,50,000	28,40,000
04-Ad hoc Bonus	1,29,600	1,34,000	1,49,000	1,54,000
05-Interim Relief	2,350	...	...	...
07-Other Allowances	2,10,553	2,43,000	4,00,000	4,10,000
12-Medical Allowance	3,233	12,000	12,000	12,000
Total - 2058-00-102-001-01	2,76,90,165	2,91,37,000	2,88,60,000	2,98,39,000

02- Wages	...	5,000	5,000	6,000
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses	...	6,000	6,000	7,000
12- Medical Reimbursements under WBHS 2008	2,41,485	2,14,000	5,50,000	5,50,000
13- Office Expenses				
01-Electricity	...	2,55,000	2,55,000	2,81,000
02-Telephone	1,420	4,000	4,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,29,140	1,32,000	1,30,000	1,33,000
Total - 2058-00-102-001-13	1,30,560	3,91,000	3,89,000	4,18,000

14- Rents, Rates and Taxes	7,438	18,000	9,000	9,000
19- Maintenance	1,980	67,000	34,000	34,000
21- Materials and Supplies/Stores and Equipment				
04-Others	41,970	1,48,000	74,000	74,000
50- Other Charges	18,828	37,000	19,000	20,000
Total - Administrative Expenditure	2,81,32,426	3,00,28,000	2,99,51,000	3,09,63,000

Total - 2058-00-102	2,81,32,426	3,00,28,000	2,99,51,000	3,09,63,000

Voted	2,81,32,426	3,00,28,000	2,99,51,000	3,09,63,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2058 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
102- Printing, Storage and Distribution of Forms				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001-Press and Forms Department (JL) [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2058 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

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

Voted Rs. 23,000

Charged Rs. Nil

Total Rs. 23,000

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

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				
051- Construction				
Administrative Expenditure	...	46,000	23,000	23,000
Total - 051	...	46,000	23,000	23,000
Grand Total - Gross	...	46,000	23,000	23,000
Voted	...	46,000	23,000	23,000
Charged
Administrative Expenditure	...	46,000	23,000	23,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	46,000	23,000	23,000
Voted	...	46,000	23,000	23,000
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. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure				
009- Jails [JL]				
27- Minor Works/ Maintenance	...	46,000	23,000	23,000
Total - Administrative Expenditure	...	46,000	23,000	23,000
Total - 2059-01-051	...	46,000	23,000	23,000
Voted	...	46,000	23,000	23,000
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 33

Correctional Administration Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 71,00,000

Charged Rs. Nil

Total Rs. 71,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
Administrative Expenditure	13,50,000	8,50,000	70,50,000	71,00,000
Total - 200	13,50,000	8,50,000	70,50,000	71,00,000
Grand Total - Gross	13,50,000	8,50,000	70,50,000	71,00,000
Voted	13,50,000	8,50,000	70,50,000	71,00,000
Charged	...	...	...	...
Administrative Expenditure	13,50,000	8,50,000	70,50,000	71,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	13,50,000	8,50,000	70,50,000	71,00,000
Voted	13,50,000	8,50,000	70,50,000	71,00,000
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. 2235-60-200 - OTHER PROGRAMMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
Administrative Expenditure				
087- Compensation in case of Unnatural Death [JL]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,50,000	8,50,000	70,50,000	71,00,000
Total - Administrative Expenditure	13,50,000	8,50,000	70,50,000	71,00,000
Total - 2235-60-200	13,50,000	8,50,000	70,50,000	71,00,000
Voted	13,50,000	8,50,000	70,50,000	71,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 33

Correctional Administration Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 30,00,00,000

Charged Rs. Nil

Total Rs. 30,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure	...	...	...	...
State Development Schemes	1,18,00,000	4,35,00,000	3,30,00,000	3,00,00,000
Total - 051	1,18,00,000	4,35,00,000	3,30,00,000	3,00,00,000
Total - 01	1,18,00,000	4,35,00,000	3,30,00,000	3,00,00,000
60 - OTHER BUILDINGS				
051- Constructions				
Administrative Expenditure	...	...	...	...
State Development Schemes	15,26,79,497	25,84,50,000	29,00,00,000	27,00,00,000
Total - 051	15,26,79,497	25,84,50,000	29,00,00,000	27,00,00,000
Total - 60	15,26,79,497	25,84,50,000	29,00,00,000	27,00,00,000
Grand Total - Gross	16,44,79,497	30,19,50,000	32,30,00,000	30,00,00,000
Voted	16,44,79,497	30,19,50,000	32,30,00,000	30,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	16,44,79,497	30,19,50,000	32,30,00,000	30,00,00,000
<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	16,44,79,497	30,19,50,000	32,30,00,000	30,00,00,000
Voted	16,44,79,497	30,19,50,000	32,30,00,000	30,00,00,000
<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				
010- Jails - Others [JL]				
53- Major Works / Land and Buildings	1,18,00,000	4,35,00,000	3,30,00,000	3,00,00,000
Total - State Development Schemes	1,18,00,000	4,35,00,000	3,30,00,000	3,00,00,000
Total - 4059-01-051	1,18,00,000	4,35,00,000	3,30,00,000	3,00,00,000
Voted	1,18,00,000	4,35,00,000	3,30,00,000	3,00,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4059-60-051 - CONSTRUCTIONS

60 - OTHER BUILDINGS				
051- Constructions				
State Development Schemes				
011- Construction of Correctional Homes [JL]				
53- Major Works / Land and Buildings	15,26,79,497	25,84,50,000	29,00,00,000	27,00,00,000
Total - State Development Schemes	15,26,79,497	25,84,50,000	29,00,00,000	27,00,00,000
Total - 4059-60-051	15,26,79,497	25,84,50,000	29,00,00,000	27,00,00,000
Voted	15,26,79,497	25,84,50,000	29,00,00,000	27,00,00,000
<i>Charged</i>	...	...	...	...
Total - 4059 - Deduct - Recoveries	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 33

Correctional Administration Department

A. Capital Account of General Services -

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

Voted Rs. 8,02,25,000

Charged Rs. Nil

Total Rs. 8,02,25,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,02,25,000	...	8,02,25,000
Deduct - Recoveries	...	...	...
Net Expenditure	8,02,25,000	...	8,02,25,000

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				
State Development Schemes	1,15,05,411	6,30,00,000	5,95,00,000	8,02,25,000
Total - 001	1,15,05,411	6,30,00,000	5,95,00,000	8,02,25,000
Grand Total - Gross	1,15,05,411	6,30,00,000	5,95,00,000	8,02,25,000
Voted	1,15,05,411	6,30,00,000	5,95,00,000	8,02,25,000
Charged	...	...	...	...
State Development Schemes	1,15,05,411	6,30,00,000	5,95,00,000	8,02,25,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	1,15,05,411	6,30,00,000	5,95,00,000	8,02,25,000
Voted	1,15,05,411	6,30,00,000	5,95,00,000	8,02,25,000
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				
003- Modernisation of Prison Administration [JL]				
51- Motor Vehicles	...	52,50,000	25,00,000	2,25,000
52- Machinery and Equipment/Tools and Plants	1,15,05,411	5,77,50,000	5,70,00,000	8,00,00,000
Total - State Development Schemes	1,15,05,411	6,30,00,000	5,95,00,000	8,02,25,000
Total - 4070-00-001	1,15,05,411	6,30,00,000	5,95,00,000	8,02,25,000
Voted	1,15,05,411	6,30,00,000	5,95,00,000	8,02,25,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 33

Correctional Administration Department

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

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 7,25,00,000

Charged Rs. Nil

Total Rs. 7,25,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,25,00,000	...	7,25,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	7,25,00,000	...	7,25,00,000

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	2,34,40,000	6,77,00,000	6,60,00,000	7,25,00,000
Total - 106	2,34,40,000	6,77,00,000	6,60,00,000	7,25,00,000
Grand Total - Gross	2,34,40,000	6,77,00,000	6,60,00,000	7,25,00,000
Voted	2,34,40,000	6,77,00,000	6,60,00,000	7,25,00,000
Charged	...	...	...	...
State Development Schemes	2,34,40,000	6,77,00,000	6,60,00,000	7,25,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	2,34,40,000	6,77,00,000	6,60,00,000	7,25,00,000
Voted	2,34,40,000	6,77,00,000	6,60,00,000	7,25,00,000
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				
028- Construction of Quarters/Barracks for Officers and Staff in different Jails [JL]				
53- Major Works / Land and Buildings	2,34,40,000	6,52,00,000	6,50,00,000	7,00,00,000
Total - 4216-01-106-028	2,34,40,000	6,52,00,000	6,50,00,000	7,00,00,000
029- Barracks for Female Warders in different Jails [JL]				
53- Major Works / Land and Buildings	...	25,00,000	10,00,000	25,00,000
Total - 4216-01-106-029	...	25,00,000	10,00,000	25,00,000
Total - State Development Schemes	2,34,40,000	6,77,00,000	6,60,00,000	7,25,00,000
Total - 4216-01-106	2,34,40,000	6,77,00,000	6,60,00,000	7,25,00,000
Voted	2,34,40,000	6,77,00,000	6,60,00,000	7,25,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

A. General Services - (a) Organs of State

Head of Account : 2014 - Administration of Justice

Voted Rs. 881,21,30,000

Charged Rs. 331,20,16,000

Total Rs. 1212,41,46,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	881,21,30,000	331,20,16,000	1212,41,46,000
Deduct - Recoveries	-78,84,000	-2,44,000	-81,28,000
Net Expenditure	880,42,46,000	331,17,72,000	1211,60,18,000

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				
State Development Schemes	...	2,00,00,000	1,00,00,000	10,00,000
Total - 003	...	2,00,00,000	1,00,00,000	10,00,000
102- High Courts				
Administrative Expenditure	Voted 3,93,06,066	3,84,58,000	4,22,84,000	4,46,62,000
	Charged 222,43,56,607	321,13,94,000	312,99,31,000	331,18,51,000
State Development Schemes	2,87,74,103	1,71,95,000	3,10,00,000	1,00,96,000
State Development Schemes (Central Assistance)	2,49,93,686	...	4,00,00,000	1,00,00,000
Total - 102	231,74,30,462	326,70,47,000	324,32,15,000	337,66,09,000
103- Special Courts				
Administrative Expenditure	3,57,71,715	4,03,48,000	5,73,89,000	6,07,62,000
Total - 103	3,57,71,715	4,03,48,000	5,73,89,000	6,07,62,000
105- Civil and Sessions Courts				
Administrative Expenditure	511,62,29,276	541,63,55,000	692,60,84,000	722,11,29,000
State Development Schemes	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 105	511,62,29,276	541,63,55,000	692,60,84,000	722,11,29,000
106- Small Causes Courts				
Administrative Expenditure	8,38,36,582	8,72,73,000	10,40,16,000	10,80,88,000
Total - 106	8,38,36,582	8,72,73,000	10,40,16,000	10,80,88,000
107- Presidency Magistrates Courts				

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	14,32,68,553	15,77,53,000	18,87,10,000	19,59,74,000
Total - 107	14,32,68,553	15,77,53,000	18,87,10,000	19,59,74,000
108- Criminal Courts				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	80,00,000	19,60,000	1,00,00,000
State Development Schemes (Central Assistance)	...	1,20,00,000	25,00,000	1,00,00,000
Total - 108	...	2,00,00,000	44,60,000	2,00,00,000
109- Coroners Courts				
Administrative Expenditure	6,21,116	8,87,000	7,19,000	7,43,000
Total - 109	6,21,116	8,87,000	7,19,000	7,43,000
110- Administrator-General and Official Trustees				
Administrative Expenditure	2,61,14,270	3,47,14,000	3,59,68,000	3,72,90,000
Total - 110	2,61,14,270	3,47,14,000	3,59,68,000	3,72,90,000
111- Official Assignees				
Administrative Expenditure	23,32,178	29,90,000	29,78,000	30,74,000
Total - 111	23,32,178	29,90,000	29,78,000	30,74,000
112- Official Receivers				
Administrative Expenditure	1,49,50,482	2,07,66,000	1,70,27,000	1,91,39,000
Total - 112	1,49,50,482	2,07,66,000	1,70,27,000	1,91,39,000
113- Sheriffs and Reporters				
Administrative Expenditure	Voted	1,16,68,676	1,20,76,000	1,28,23,000
	Charged	...	3,41,000	1,60,000
Total - 113	1,16,68,676	1,24,17,000	1,29,83,000	1,33,88,000
114- Legal Advisers and Counsels				
Administrative Expenditure	97,14,57,081	100,21,24,000	103,69,36,000	105,80,50,000
Total - 114	97,14,57,081	100,21,24,000	103,69,36,000	105,80,50,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure	...	...	...	...
Total - 797	...	...	...	...

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				
Administrative Expenditure	45,50,000	45,45,000	85,45,000	89,00,000
State Development Schemes	2,64,18,349	3,00,00,000	2,50,00,000	...
Total - 800	3,09,68,349	3,45,45,000	3,35,45,000	89,00,000
Grand Total - Gross	875,46,48,740	1011,72,19,000	1167,40,30,000	1212,41,46,000
Voted	653,02,92,133	690,54,84,000	854,39,39,000	881,21,30,000
Charged	222,43,56,607	321,17,35,000	313,00,91,000	331,20,16,000
Administrative Expenditure	867,44,62,602	1003,00,24,000	1156,35,70,000	1208,30,50,000
Voted	645,01,05,995	681,82,89,000	843,34,79,000	877,10,34,000
Charged	222,43,56,607	321,17,35,000	313,00,91,000	331,20,16,000
State Development Schemes	5,51,92,452	7,51,95,000	6,79,60,000	2,10,96,000
State Development Schemes (Central Assistance)	2,49,93,686	1,20,00,000	4,25,00,000	2,00,00,000
Deduct Recoveries	-1,13,48,690	-89,78,000	-79,28,000	-81,28,000
Voted	-1,11,05,356	-83,94,000	-76,84,000	-78,84,000
Charged	-2,43,334	-5,84,000	-2,44,000	-2,44,000
Grand Total - Net	874,33,00,050	1010,82,41,000	1166,61,02,000	1211,60,18,000
Voted	651,91,86,777	689,70,90,000	853,62,55,000	880,42,46,000
Charged	222,41,13,273	321,11,51,000	312,98,47,000	331,17,72,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2014-00-003 - TRAINING				
003- Training				
State Development Schemes				
001- Training of Judicial Officers / Public Prosecutors / Assistant Public Prosecutors [JD]				
98- Training	...	2,00,00,000	1,00,00,000	10,00,000
Total - State Development Schemes	...	2,00,00,000	1,00,00,000	10,00,000
Total - 2014-00-003	...	2,00,00,000	1,00,00,000	10,00,000
Voted	...	2,00,00,000	1,00,00,000	10,00,000
Charged

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

102- High Courts					
Administrative Expenditure					
001- Judges [JD]					
01- Salaries					
01-Pay	<i>Charged</i>	15,65,83,329	26,00,75,000	26,00,00,000	28,50,00,000
14-Grade Pay	<i>Charged</i>	...	...	...	...
02-Dearness Allowance	<i>Charged</i>	4,84,00,599	5,95,90,000	6,20,00,000	6,57,20,000
03-House Rent Allowance	<i>Charged</i>	3,24,84,200	6,20,00,000	4,80,00,000	4,96,00,000
04-Ad hoc Bonus	<i>Charged</i>	...	...	...	...
05-Interim Relief	<i>Charged</i>	...	...	...	...
07-Other Allowances	<i>Charged</i>	9,20,97,174	9,87,14,000	11,50,00,000	11,84,50,000
11-Compensatory Allowance	<i>Charged</i>	7,58,250	8,40,000	10,97,000	11,20,000
12-Medical Allowance	<i>Charged</i>	...	...	...	...
Total - 2014-00-102-001-01		33,03,23,552	48,12,19,000	48,60,97,000	51,98,90,000
07- Medical Reimbursements	<i>Charged</i>	2,64,72,480	2,19,32,000	2,80,00,000	2,82,80,000
11- Travel Expenses	<i>Charged</i>	97,00,955	80,00,000	1,20,00,000	1,21,20,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	31,10,253	39,16,000	39,97,000	40,50,000
02-Telephone	<i>Charged</i>	24,27,177	21,05,000	26,00,000	26,26,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	...	...	...
04-Other Office Expenses	<i>Charged</i>	16,25,506	17,65,000	17,60,000	17,96,000
Total - 2014-00-102-001-13		71,62,936	77,86,000	83,57,000	84,72,000
77- Computerisation	<i>Charged</i>	...	...	...	...
Total - 2014-00-102-001		37,36,59,923	51,89,37,000	53,44,54,000	56,87,62,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
002- Original Side [JD]					
01- Salaries					
01-Pay	<i>Charged</i>	26,79,15,854	28,16,91,000	30,00,00,000	32,50,00,000
14-Grade Pay	<i>Charged</i>	...	10,00,000	4,00,000	4,00,000
02-Dearness Allowance	<i>Charged</i>	95,06,181	12,62,50,000	5,00,00,000	5,30,00,000
03-House Rent Allowance	<i>Charged</i>	2,92,14,866	6,10,00,000	4,00,00,000	4,20,00,000
04-Ad hoc Bonus	<i>Charged</i>	11,23,200	11,36,000	14,00,000	14,42,000
05-Interim Relief	<i>Charged</i>	1,89,465	2,59,000	1,00,000	1,00,000
07-Other Allowances	<i>Charged</i>	5,72,38,077	14,00,00,000	12,00,00,000	13,00,00,000
12-Medical Allowance	<i>Charged</i>	3,87,313	6,22,000	4,20,000	4,20,000
Total - 2014-00-102-002-01		36,55,74,956	61,19,58,000	51,23,20,000	55,23,62,000
02- Wages					
07- Medical Reimbursements	<i>Charged</i>	1,30,31,104	2,04,00,000	2,04,00,000	2,13,00,000
11- Travel Expenses	<i>Charged</i>	81,310	5,56,000	4,00,000	4,04,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	919	3,06,000	3,06,000	3,10,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	25,95,317	30,32,000	30,32,000	31,23,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	15,675	32,000	16,000	17,000
02-Telephone	<i>Charged</i>	3,70,657	4,67,000	4,60,000	4,65,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	...	...	...
04-Other Office Expenses	<i>Charged</i>	37,54,050	36,83,000	36,83,000	37,57,000
Total - 2014-00-102-002-13		41,40,382	41,82,000	41,59,000	42,39,000
14- Rents, Rates and Taxes					
16- Publications	<i>Charged</i>	1,72,146	2,62,000	2,00,000	2,04,000
26- Advertising and Publicity Expenses	<i>Charged</i>	53,54,844	81,00,000	65,00,000	66,30,000
28- Payment of Professional and Special Services	<i>Charged</i>	...	1,53,000	50,000	51,000
02-Other charges	<i>Charged</i>	...	...	...	...
77- Computerisation	<i>Charged</i>	27,87,557	2,07,000	2,00,000	2,04,000
Total - 2014-00-102-002		39,37,38,535	64,91,56,000	54,75,67,000	58,88,27,000
	Voted	...	...	-1,000	-1,000
	<i>Charged</i>	39,35,47,887	64,89,76,000	54,73,67,000	58,86,27,000
003- Appellate Side [JD]					
01- Salaries					
01-Pay	<i>Charged</i>	77,80,09,463	78,35,25,000	87,00,00,000	95,00,00,000
14-Grade Pay	<i>Charged</i>	1,60,596	10,00,000	3,00,000	3,00,000
02-Dearness Allowance	<i>Charged</i>	3,99,10,036	33,00,00,000	12,00,00,000	11,00,00,000
03-House Rent Allowance	<i>Charged</i>	8,38,40,402	18,00,00,000	11,00,00,000	11,50,00,000
04-Ad hoc Bonus	<i>Charged</i>	34,12,500	34,48,000	43,00,000	44,29,000
05-Interim Relief	<i>Charged</i>	21,03,915	30,54,000	8,00,000	8,00,000
07-Other Allowances	Voted	...	...	...	...
	<i>Charged</i>	11,43,87,327	30,00,00,000	26,00,00,000	28,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
11-Compensatory Allowance	<i>Charged</i>	8,56,635	10,18,000	8,82,000	9,09,000
12-Medical Allowance	<i>Charged</i>	19,08,707	26,86,000	24,80,000	24,80,000
Total - 2014-00-102-003-01		102,45,89,581	160,47,31,000	136,87,62,000	146,39,18,000
	
<i>Charged</i>		102,45,89,581	160,47,31,000	136,87,62,000	146,39,18,000
02- Wages	<i>Voted</i>	...	...	...	...
	<i>Charged</i>	4,39,59,890	4,28,50,000	5,00,00,000	5,20,00,000
07- Medical Reimbursements	<i>Charged</i>	22,32,004	28,56,000	28,50,000	28,79,000
11- Travel Expenses	<i>Charged</i>	6,83,553	6,17,000	17,00,000	17,17,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	71,86,377	68,00,000	1,00,00,000	1,03,00,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	2,63,08,581	3,23,57,000	3,40,00,000	3,46,80,000
02-Telephone	<i>Charged</i>	37,88,063	34,40,000	38,00,000	38,38,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	2,05,99,610	1,71,08,000	3,70,00,000	3,81,10,000
04-Other Office Expenses	<i>Charged</i>	8,00,14,411	7,26,20,000	9,05,00,000	9,10,00,000
Total - 2014-00-102-003-13		13,07,10,665	12,55,25,000	16,53,00,000	16,76,28,000
16- Publications	<i>Charged</i>	16,95,30,571	16,23,23,000	31,00,00,000	31,30,00,000
19- Maintenance	<i>Charged</i>	...	5,00,000	3,00,000	3,09,000
28- Payment of Professional and Special Services					
02-Other charges	<i>Charged</i>	34,36,649	51,50,000	55,00,000	56,65,000
50- Other Charges	<i>Charged</i>	1,78,10,634	1,81,80,000	2,50,00,000	2,58,00,000
77- Computerisation	<i>Voted</i>	1,36,02,981	5,00,000	5,00,000	5,00,000
	<i>Charged</i>	2,05,76,210	1,71,70,000	1,50,00,000	1,53,00,000
78- Outsourcing of Services	<i>Charged</i>	54,81,329	...	88,00,000	90,00,000
Total - 2014-00-102-003		143,98,00,444	198,72,02,000	196,37,12,000	206,80,16,000
		1,29,09,887	4,99,000	-1,00,000	-1,00,000
<i>Charged</i>		142,61,97,463	198,63,02,000	196,32,11,000	206,75,15,000
004- Circuit Bench of Calcutta High Court at Jalpaiguri. [JD]					
01- Salaries					
01-Pay	<i>Charged</i>	23,31,414	52,02,000	85,00,000	95,00,000
14-Grade Pay	<i>Charged</i>	...	...	...	...
02-Dearness Allowance	<i>Charged</i>	10,25,900	59,74,000	36,00,000	38,16,000
03-House Rent Allowance	<i>Charged</i>	1,07,587	30,05,000	20,00,000	20,60,000
04-Ad hoc Bonus	<i>Charged</i>	...	...	...	...
05-Interim Relief	<i>Charged</i>	1,35,300	2,66,000	50,000	50,000
07-Other Allowances	<i>Charged</i>	94,373	6,12,000	3,00,000	3,09,000
11-Compensatory Allowance	<i>Charged</i>	...	...	...	...
12-Medical Allowance	<i>Charged</i>	8,000	32,000	20,000	20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2014-00-102-004-01		37,02,574	1,50,91,000	1,44,70,000	1,57,55,000
02- Wages	<i>Charged</i>	1,46,76,328	1,92,16,000	4,00,00,000	4,16,00,000
07- Medical Reimbursements	<i>Charged</i>	49,691	51,000	3,60,000	3,70,000
11- Travel Expenses	<i>Charged</i>	...	26,000	24,000	25,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	...	13,000	13,000	14,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	16,95,676	22,12,000	22,12,000	22,57,000
02-Telephone	<i>Charged</i>	3,90,388	6,74,000	4,20,000	4,25,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	12,92,954	20,81,000	22,50,000	23,18,000
04-Other Office Expenses	<i>Charged</i>	25,81,574	55,08,000	78,00,000	81,20,000
Total - 2014-00-102-004-13		59,60,592	1,04,75,000	1,26,82,000	1,31,20,000
14- Rents, Rates and Taxes	<i>Charged</i>	18,88,032	55,78,000	35,00,000	35,70,000
16- Publications	<i>Charged</i>	...	10,000	10,000	11,000
19- Maintenance	<i>Charged</i>	...	...	75,00,000	60,00,000
20- Other Administrative Expenses	<i>Charged</i>	...	...	...	...
28- Payment of Professional and Special Services					
02-Other charges	<i>Charged</i>	...	...	...	...
50- Other Charges	<i>Charged</i>	18,68,909	30,39,000	30,39,000	31,31,000
78- Outsourcing of Services	<i>Charged</i>	26,14,560	31,00,000	31,00,000	31,50,000
Total - 2014-00-102-004		3,07,60,686	5,65,99,000	8,46,98,000	8,67,46,000
	Voted	...	-1,000	-1,000	-1,000
	<i>Charged</i>	3,07,38,624	5,65,98,000	8,46,78,000	8,67,26,000
006- Commercial Courts in West Bengal [JD]					
01- Salaries					
01-Pay		53,89,298	37,46,000	1,60,00,000	1,75,00,000
14-Grade Pay		...	...	...	...
02-Dearness Allowance		50,61,346	58,35,000	56,00,000	59,36,000
03-House Rent Allowance		5,13,710	20,60,000	10,00,000	10,30,000
04-Ad hoc Bonus		...	...	...	...
05-Interim Relief		6,50,556	8,20,000	3,00,000	3,00,000
07-Other Allowances		1,58,520	5,15,000	5,50,000	5,67,000
12-Medical Allowance		44,000	1,52,000	1,00,000	1,00,000
Total - 2014-00-102-006-01		1,18,17,430	1,31,28,000	2,35,50,000	2,54,33,000
02- Wages		49,08,835	65,92,000	60,00,000	62,40,000
07- Medical Reimbursements		9,13,769	20,40,000	14,00,000	14,14,000
11- Travel Expenses		...	2,04,000	2,00,000	2,02,000
12- Medical Reimbursements under WBHS 2008		...	1,56,000	1,00,000	1,03,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
01-Electricity	2,56,981	1,94,000	1,94,000	1,98,000
02-Telephone	2,39,566	3,52,000	2,60,000	2,63,000
03-Maintenance / P.O.L. for Office Vehicles	14,45,019	23,70,000	17,00,000	17,51,000
04-Other Office Expenses	21,76,371	66,30,000	27,00,000	27,54,000
Total - 2014-00-102-006-13	41,17,937	95,46,000	48,54,000	49,66,000
14- Rents, Rates and Taxes	25,62,321	15,82,000	30,00,000	30,60,000
28- Payment of Professional and Special Services				
02-Other charges	...	1,55,000	1,00,000	1,03,000
50- Other Charges	...	5,05,000	2,50,000	2,58,000
77- Computerisation	10,17,364	32,00,000	17,80,000	18,16,000
78- Outsourcing of Services	3,65,429	8,00,000	5,30,000	5,46,000
98- Training	...	50,000	20,000	21,000
Total - 2014-00-102-006	2,57,03,085	3,79,58,000	4,17,84,000	4,41,62,000
Total - Administrative Expenditure	226,36,62,673	324,98,52,000	317,22,15,000	335,65,13,000
Voted	3,93,06,066	3,84,58,000	4,22,84,000	4,46,62,000
Charged	222,43,56,607	321,13,94,000	312,99,31,000	331,18,51,000
State Development Schemes				
008- Computerisation Project of Calcutta High Court - Recurring Expenses. [JD]				
13- Office Expenses				
02-Telephone	1,72,90,857	1,00,96,000	1,90,00,000	1,00,96,000
50- Other Charges	1,14,83,246	70,99,000	1,20,00,000	...
Total - State Development Schemes	2,87,74,103	1,71,95,000	3,10,00,000	1,00,96,000
State Development Schemes (Central Assistance)				
007- e-court project (Central Share) (OTHER) [JD]				
50- Other Charges	4,43,553	...	...	...
77- Computerisation	2,45,50,133	...	4,00,00,000	1,00,00,000
Total - State Development Schemes (Central Assistance)	2,49,93,686	...	4,00,00,000	1,00,00,000
Total - 2014-00-102	231,74,30,462	326,70,47,000	324,32,15,000	337,66,09,000
Voted	9,30,73,855	5,56,53,000	11,32,84,000	6,47,58,000
Charged	222,43,56,607	321,13,94,000	312,99,31,000	331,18,51,000

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
103- Special Courts				
Administrative Expenditure				
001- Setting up of Special Court for C.B.I. Cases in W.B. [JD]				
01- Salaries				
01-Pay	1,49,25,878	1,08,76,000	3,30,00,000	3,50,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	84,79,558	1,32,46,000	1,10,00,000	1,20,00,000
03-House Rent Allowance	14,59,307	21,96,000	17,00,000	17,51,000
04-Ad hoc Bonus	9,600	11,000	13,000	14,000
05-Interim Relief	10,81,555	20,21,000	3,00,000	3,00,000
07-Other Allowances	6,80,044	10,10,000	8,00,000	8,24,000
12-Medical Allowance	88,000	1,19,000	1,10,000	1,10,000
Total - 2014-00-103-001-01	2,67,23,942	2,94,79,000	4,69,23,000	4,99,99,000
02- Wages				
	43,19,008	48,03,000	46,00,000	47,84,000
07- Medical Reimbursements				
	18,59,727	25,50,000	27,50,000	27,78,000
11- Travel Expenses				
	51,934	82,000	60,000	61,000
12- Medical Reimbursements under WBHS 2008				
	800	41,000	21,000	22,000
13- Office Expenses				
01-Electricity	2,09,452	1,50,000	1,50,000	1,53,000
02-Telephone	90,546	1,52,000	1,40,000	1,42,000
03-Maintenance / P.O.L. for Office Vehicles	19,74,346	24,38,000	22,00,000	22,66,000
04-Other Office Expenses	4,77,070	6,02,000	4,80,000	4,90,000
Total - 2014-00-103-001-13	27,51,414	33,42,000	29,70,000	30,51,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
77- Computerisation	64,890	51,000	65,000	67,000
Total - Administrative Expenditure	3,57,71,715	4,03,48,000	5,73,89,000	6,07,62,000
Total - 2014-00-103	3,57,71,715	4,03,48,000	5,73,89,000	6,07,62,000
	Voted	3,57,71,715	4,03,48,000	5,73,89,000
	Charged	...	...	...

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

105- Civil and Sessions Courts

Administrative Expenditure

001- Civil and Sessions Courts [JD]

01- Salaries

01-Pay	172,70,58,553	187,25,40,000	240,00,00,000	250,00,00,000
14-Grade Pay	23,59,732	27,22,000	24,00,000	24,00,000
02-Dearness Allowance	45,38,52,397	52,30,77,000	52,00,00,000	55,12,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03-House Rent Allowance	16,91,97,367	18,56,58,000	18,10,00,000	18,64,30,000
04-Ad hoc Bonus	1,03,18,300	1,04,19,000	1,22,00,000	1,25,66,000
05-Interim Relief	5,06,26,581	6,90,28,000	2,00,00,000	2,00,00,000
07-Other Allowances	2,46,54,847	2,45,50,000	3,70,00,000	3,81,10,000
11-Compensatory Allowance	76,35,487	90,82,000	78,50,000	80,86,000
12-Medical Allowance	1,32,67,113	1,48,15,000	1,40,00,000	1,40,00,000
Total - 2014-00-105-001-01	245,89,70,377	271,18,91,000	319,44,50,000	333,27,92,000
02- Wages	54,13,949	48,92,000	57,68,000	59,99,000
07- Medical Reimbursements	7,28,49,400	5,94,38,000	6,50,00,000	6,56,50,000
11- Travel Expenses	18,82,150	10,57,000	15,00,000	15,15,000
12- Medical Reimbursements under WBHS 2008	92,35,533	78,03,000	85,00,000	87,55,000
13- Office Expenses				
01-Electricity	4,20,86,449	4,16,16,000	4,22,00,000	4,30,44,000
02-Telephone	35,72,979	30,29,000	47,20,000	31,00,000
03-Maintenance / P.O.L. for Office Vehicles	5,39,97,829	4,73,15,000	5,45,00,000	5,61,35,000
04-Other Office Expenses	3,93,01,247	3,57,00,000	3,80,00,000	3,84,00,000
Total - 2014-00-105-001-13	13,89,58,504	12,76,60,000	13,94,20,000	14,06,79,000
14- Rents, Rates and Taxes	38,04,731	34,08,000	39,00,000	39,78,000
19- Maintenance	...	12,000	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	62,576	38,000	64,000	66,000
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	73,000	20,000	21,000
50- Other Charges	15,94,300	20,20,000	16,42,000	16,92,000
77- Computerisation	43,61,072	35,86,000	35,86,000	36,58,000
78- Outsourcing of Services	9,12,553	20,80,000	14,00,000	14,42,000
98- Training	...	10,000	5,000	6,000
Total - 2014-00-105-001	269,80,45,145	292,39,68,000	342,52,55,000	356,62,53,000
002- Process and serving Establishment [JD]				
01- Salaries				
01-Pay	20,25,01,655	20,90,79,000	21,00,00,000	22,50,00,000
14-Grade Pay	1,13,670	1,52,000	1,95,000	1,95,000
02-Dearness Allowance	65,12,833	69,54,000	1,30,00,000	1,38,00,000
03-House Rent Allowance	2,27,67,194	2,37,53,000	2,36,00,000	2,43,08,000
04-Ad hoc Bonus	20,92,800	21,14,000	24,50,000	25,24,000
05-Interim Relief	3,180	3,000	22,000	22,000
07-Other Allowances	14,33,886	16,41,000	16,00,000	16,48,000
11-Compensatory Allowance	4,42,615	5,17,000	5,10,000	5,26,000
12-Medical Allowance	17,04,844	19,09,000	18,40,000	18,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2014-00-105-002-01	23,75,72,677	24,61,22,000	25,32,17,000	26,98,63,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	11,61,039	12,75,000	12,60,000	12,73,000
12- Medical Reimbursements under WBHS 2008	10,49,285	6,10,000	10,00,000	10,30,000
13- Office Expenses				
02-Telephone	...	31,000	10,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2014-00-105-002-13	...	31,000	10,000	11,000
Total - 2014-00-105-002	23,97,83,001	24,80,38,000	25,54,87,000	27,21,77,000
004- City Civil and Sessions Courts [JD]				
01- Salaries				
01-Pay	9,90,09,156	9,89,80,000	20,00,00,000	21,00,00,000
14-Grade Pay	46,595	63,000	63,000	63,000
02-Dearness Allowance	1,97,85,553	2,36,55,000	2,87,00,000	2,44,00,000
03-House Rent Allowance	1,15,39,210	1,26,64,000	1,23,00,000	1,26,69,000
04-Ad hoc Bonus	6,24,000	6,31,000	8,00,000	8,24,000
05-Interim Relief	22,00,914	35,39,000	1,00,000	1,00,000
07-Other Allowances	12,86,140	16,66,000	27,00,000	27,81,000
12-Medical Allowance	4,13,504	4,61,000	4,50,000	4,50,000
Total - 2014-00-105-004-01	13,49,05,072	14,16,59,000	24,51,13,000	25,12,87,000
02- Wages	...	...	2,50,000	2,60,000
07- Medical Reimbursements	30,97,603	29,58,000	49,00,000	49,49,000
11- Travel Expenses	91,628	83,000	93,000	94,000
12- Medical Reimbursements under WBHS 2008	7,78,071	7,82,000	23,00,000	23,00,000
13- Office Expenses				
01-Electricity	70,07,900	66,77,000	72,00,000	73,44,000
02-Telephone	6,49,200	7,00,000	6,90,000	6,97,000
03-Maintenance / P.O.L. for Office Vehicles	35,66,414	27,16,000	36,00,000	37,08,000
04-Other Office Expenses	14,58,165	13,73,000	13,73,000	14,01,000
Total - 2014-00-105-004-13	1,26,81,679	1,14,66,000	1,28,63,000	1,31,50,000
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	...	...	...
19- Maintenance	...	...	30,00,000	30,90,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	11,106	12,000	12,000	13,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
77- Computerisation	9,81,943	...	2,00,000	2,04,000
78- Outsourcing of Services	850	36,000	5,50,000	5,67,000
Total - 2014-00-105-004	15,25,47,952	15,69,96,000	26,92,81,000	27,59,14,000
005- Judicial Magistrates' Courts [JD]				
01- Salaries				
01-Pay	84,10,04,396	83,83,00,000	120,00,00,000	125,00,00,000
14-Grade Pay	12,10,589	14,39,000	12,50,000	12,50,000
02-Dearness Allowance	23,20,46,773	26,63,67,000	27,50,00,000	29,10,00,000
03-House Rent Allowance	8,25,09,613	8,79,17,000	8,60,00,000	8,80,00,000
04-Ad hoc Bonus	55,39,200	55,96,000	67,00,000	69,01,000
05-Interim Relief	2,59,49,872	3,43,92,000	50,00,000	50,00,000
07-Other Allowances	94,30,180	1,04,84,000	1,38,00,000	1,42,14,000
11-Compensatory Allowance	39,96,712	47,16,000	44,80,000	46,15,000
12-Medical Allowance	74,39,551	79,46,000	77,80,000	77,80,000
Total - 2014-00-105-005-01	120,91,26,886	125,71,57,000	160,00,10,000	166,87,60,000
02- Wages				
07- Medical Reimbursements	8,60,547	8,83,000	8,75,000	9,10,000
11- Travel Expenses	2,82,03,432	3,00,90,000	3,00,00,000	3,03,00,000
12- Medical Reimbursements under WBHS 2008	4,06,068	7,50,000	9,38,000	9,48,000
13- Office Expenses	30,70,004	26,29,000	37,00,000	38,99,000
01-Electricity	56,21,596	59,16,000	58,00,000	59,16,000
02-Telephone	8,24,771	12,75,000	9,40,000	9,50,000
03-Maintenance / P.O.L. for Office Vehicles	41,89,198	31,62,000	42,50,000	43,78,000
04-Other Office Expenses	45,74,288	33,26,000	46,00,000	46,50,000
Total - 2014-00-105-005-13	1,52,09,853	1,36,79,000	1,55,90,000	1,58,94,000
14- Rents, Rates and Taxes	...	43,000	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	69,07,631	48,85,000	71,00,000	72,42,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	45,65,285	69,69,000	55,00,000	56,65,000
Total - 2014-00-105-005	126,83,49,706	131,70,85,000	166,37,13,000	173,36,18,000
006- Process serving Establishment of Judicial Magistrates Courts [JD]				
01- Salaries				
01-Pay	2,12,47,873	2,44,42,000	2,45,00,000	2,54,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	6,35,767	6,88,000	12,40,000	13,15,000
03-House Rent Allowance	23,72,445	25,96,000	25,00,000	25,75,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Ad hoc Bonus	2,49,600	2,53,000	3,20,000	3,30,000
05-Interim Relief	...	3,000	1,000	1,000
07-Other Allowances	1,73,399	2,30,000	2,10,000	2,17,000
11-Compensatory Allowance	92,292	1,13,000	1,10,000	1,14,000
12-Medical Allowance	2,11,620	2,49,000	2,40,000	2,40,000
Total - 2014-00-105-006-01	2,49,82,996	2,85,74,000	2,91,21,000	3,01,92,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	1,02,000	50,000	51,000
11- Travel Expenses	19,150	2,30,000	2,00,000	2,02,000
12- Medical Reimbursements under WBHS 2008	35,492	68,000	60,000	62,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	12,000	10,000	11,000
04-Other Office Expenses	6,500	41,000	20,000	21,000
Total - 2014-00-105-006-13	6,500	53,000	30,000	32,000
14- Rents, Rates and Taxes	...	...	...	...
Total - 2014-00-105-006	2,50,44,138	2,90,27,000	2,94,61,000	3,05,39,000
007- Upgradation of Standards of Administration Recommended by the Seventh Finance Commission (i) Civil and Session Court [JD]				
01- Salaries				
01-Pay	3,96,12,588	5,20,15,000	9,00,00,000	9,30,00,000
14-Grade Pay	73,948	99,000	50,000	50,000
02-Dearness Allowance	1,41,53,205	1,59,46,000	1,73,00,000	1,70,00,000
03-House Rent Allowance	35,20,388	34,98,000	38,00,000	39,14,000
04-Ad hoc Bonus	2,16,000	2,19,000	2,80,000	2,89,000
05-Interim Relief	15,89,926	26,59,000	3,50,000	3,50,000
07-Other Allowances	5,38,934	7,22,000	9,73,000	10,03,000
11-Compensatory Allowance	69,770	88,000	78,000	81,000
12-Medical Allowance	3,80,235	3,91,000	3,91,000	3,91,000
Total - 2014-00-105-007-01	6,01,54,994	7,56,37,000	11,32,22,000	11,60,78,000
07- Medical Reimbursements	9,46,589	36,81,000	15,00,000	15,15,000
11- Travel Expenses	33,930	69,000	60,000	61,000
12- Medical Reimbursements under WBHS 2008	74,499	51,000	1,50,000	1,55,000
13- Office Expenses				
01-Electricity	4,358	21,000	5,000	6,000
02-Telephone	36,245	1,02,000	1,41,000	1,43,000
03-Maintenance / P.O.L. for Office Vehicles	38,484	1,53,000	60,000	62,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Other Office Expenses	42,188	1,33,000	90,000	92,000
Total - 2014-00-105-007-13	1,21,275	4,09,000	2,96,000	3,03,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2014-00-105-007	6,13,31,287	7,98,47,000	11,52,28,000	11,81,12,000
008- Upgradation of Standard of Administration Recommended by the Seventh Finance Commission (ii) Judicial Magistrate Court [JD]				
01- Salaries				
01-Pay	2,17,91,367	2,77,75,000	4,50,00,000	4,75,00,000
14-Grade Pay	42,200	46,000	40,000	40,000
02-Dearness Allowance	87,28,505	1,00,18,000	1,00,00,000	1,06,00,000
03-House Rent Allowance	18,31,093	19,72,000	19,30,000	19,88,000
04-Ad hoc Bonus	1,96,800	1,99,000	2,60,000	2,68,000
05-Interim Relief	10,11,540	12,40,000	2,50,000	2,50,000
07-Other Allowances	2,65,835	4,59,000	3,70,000	3,82,000
11-Compensatory Allowance	...	...	50,000	52,000
12-Medical Allowance	2,41,100	2,44,000	2,44,000	2,44,000
Total - 2014-00-105-008-01	3,41,08,440	4,19,53,000	5,81,44,000	6,13,24,000
02- Wages	...	...	...	...
07- Medical Reimbursements	5,96,026	25,50,000	15,00,000	15,15,000
11- Travel Expenses	7,065	37,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008	74,647	62,000	80,000	83,000
13- Office Expenses				
01-Electricity	20,237	72,000	50,000	51,000
02-Telephone	9,305	51,000	25,000	26,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	6,000	26,000	15,000	16,000
Total - 2014-00-105-008-13	35,542	1,49,000	90,000	93,000
14- Rents, Rates and Taxes	...	...	...	...
Total - 2014-00-105-008	3,48,21,720	4,47,51,000	5,98,44,000	6,30,46,000
009- Upgradation of Standards of Administration Recommended by the Eighth Finance Commission (i) New District and Subordinate Courts [JD]				
01- Salaries				
01-Pay	9,77,82,513	10,11,01,000	16,80,00,000	17,50,00,000
14-Grade Pay	73,590	99,000	50,000	50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Dearness Allowance	3,06,45,733	3,52,40,000	3,50,00,000	3,71,00,000
03-House Rent Allowance	89,03,231	95,15,000	93,00,000	95,79,000
04-Ad hoc Bonus	6,52,800	6,60,000	8,00,000	8,24,000
05-Interim Relief	34,92,637	45,49,000	3,00,000	3,00,000
07-Other Allowances	14,11,286	14,13,000	14,13,000	14,56,000
11-Compensatory Allowance	2,14,700	2,86,000	2,86,000	2,95,000
12-Medical Allowance	9,56,764	10,06,000	10,00,000	10,00,000
Total - 2014-00-105-009-01	14,41,33,254	15,38,69,000	21,61,49,000	22,56,04,000
07- Medical Reimbursements	22,75,832	27,56,000	55,00,000	60,40,000
11- Travel Expenses	33,470	67,000	35,000	36,000
12- Medical Reimbursements under WBHS 2008	2,68,494	4,10,000	4,00,000	4,12,000
13- Office Expenses				
01-Electricity	7,84,260	9,00,000	8,70,000	8,88,000
02-Telephone	87,710	1,89,000	1,40,000	1,42,000
03-Maintenance / P.O.L. for Office Vehicles	1,53,475	1,40,000	1,40,000	1,45,000
04-Other Office Expenses	2,27,936	2,34,000	3,00,000	2,50,000
Total - 2014-00-105-009-13	12,53,381	14,63,000	14,50,000	14,25,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,14,518	1,17,000	1,17,000	1,20,000
50- Other Charges	...	7,000	5,000	6,000
85- Dietary Charge	...	...	...	...
Total - 2014-00-105-009	14,80,78,949	15,86,89,000	22,36,56,000	23,36,43,000
010- Family Courts-Calcutta [JD]				
01- Salaries				
01-Pay	86,18,567	81,15,000	3,00,00,000	3,10,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	32,92,497	37,73,000	37,73,000	40,00,000
03-House Rent Allowance	10,90,604	12,43,000	11,80,000	12,16,000
04-Ad hoc Bonus	9,600	11,000	30,000	31,000
05-Interim Relief	4,23,926	4,19,000	2,00,000	2,00,000
07-Other Allowances	1,38,110	1,84,000	2,60,000	2,68,000
12-Medical Allowance	51,000	62,000	60,000	60,000
Total - 2014-00-105-010-01	1,36,24,304	1,38,07,000	3,55,03,000	3,67,75,000
02- Wages	5,02,140	7,96,000	6,80,000	7,08,000
07- Medical Reimbursements	2,23,298	4,29,000	4,00,000	4,04,000
11- Travel Expenses	...	16,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	17,695	10,000	1,50,000	1,55,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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13- Office Expenses				
01-Electricity	18,574	26,000	1,76,000	1,87,000
02-Telephone	27,547	35,000	35,000	36,000
03-Maintenance / P.O.L. for Office Vehicles	7,65,963	8,16,000	8,00,000	8,24,000
04-Other Office Expenses	2,62,777	5,56,000	3,40,000	3,47,000
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Total - 2014-00-105-010-13	10,74,861	14,33,000	13,51,000	13,94,000
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14- Rents, Rates and Taxes
28- Payment of Professional and Special Services				
02-Other charges	1,05,700	1,03,000	1,00,000	1,03,000
50- Other Charges	...	11,000	10,000	11,000
77- Computerisation	17,346	30,000	30,000	31,000
98- Training	...	1,000
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Total - 2014-00-105-010	1,55,65,344	1,66,36,000	3,82,34,000	3,95,92,000
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011- Family Courts in Districts [JD]				
02- Wages	40,800	47,000	45,000	47,000
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	5,50,000	5,61,000
	<hr/>			
Total - 2014-00-105-011-13	5,50,000	5,61,000
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14- Rents, Rates and Taxes
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges
	<hr/>			
Total - 2014-00-105-011	40,800	47,000	5,95,000	6,08,000
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015- Establishment of Fast Track Courts (JD) [JD]				
01- Salaries				
01-Pay	19,97,70,849	15,60,45,000	55,00,00,000	58,00,00,000
14-Grade Pay	2,43,600	8,00,000	4,00,000	4,00,000
02-Dearness Allowance	13,75,67,990	15,86,91,000	15,87,00,000	16,82,22,000
03-House Rent Allowance	1,63,15,648	1,95,70,000	1,75,00,000	1,80,25,000
04-Ad hoc Bonus	9,55,200	9,66,000	11,00,000	11,33,000
05-Interim Relief	1,64,12,251	2,06,42,000	10,00,000	10,00,000
07-Other Allowances	66,43,039	79,36,000	77,00,000	79,31,000
11-Compensatory Allowance	72,945	91,000	2,20,000	2,27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
12-Medical Allowance	22,67,232	23,79,000	23,50,000	23,50,000
Total - 2014-00-105-015-01	38,02,48,754	36,71,20,000	73,89,70,000	77,92,88,000
02- Wages	3,40,40,169	3,74,39,000	3,76,00,000	3,91,04,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	1,12,18,428	1,20,36,000	1,20,00,000	1,21,20,000
11- Travel Expenses	55,057	2,60,000	3,40,000	3,44,000
12- Medical Reimbursements under WBHS 2008	1,20,841	2,58,000	5,00,000	5,10,000
13- Office Expenses				
01-Electricity	3,82,530	6,90,000	9,50,000	9,69,000
02-Telephone	1,90,102	4,50,000	3,40,000	3,44,000
03-Maintenance / P.O.L. for Office Vehicles	92,61,392	83,24,000	94,00,000	96,82,000
04-Other Office Expenses	13,06,977	15,81,000	15,50,000	15,81,000
Total - 2014-00-105-015-13	1,11,41,001	1,10,45,000	1,22,40,000	1,25,76,000
14- Rents, Rates and Taxes	...	1,43,000	50,000	51,000
28- Payment of Professional and Special Services				
02-Other charges	3,57,16,992	1,28,18,000	4,35,00,000	4,35,00,000
50- Other Charges	79,992	1,52,000	1,30,000	1,34,000
Total - 2014-00-105-015	47,26,21,234	44,12,71,000	84,53,30,000	88,76,27,000
Total - Administrative Expenditure	511,62,29,276	541,63,55,000	692,60,84,000	722,11,29,000
Total - 2014-00-105	511,62,29,276	541,63,55,000	692,60,84,000	722,11,29,000
Voted	511,62,29,276	541,63,55,000	692,60,84,000	722,11,29,000
Charged	...	...	...	...

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

106- Small Causes Courts

Administrative Expenditure

001- Presidency Courts [JD]

01- Salaries

01-Pay	5,10,28,252	5,14,95,000	6,40,00,000	6,65,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	90,29,933	1,04,52,000	1,03,00,000	1,09,18,000
03-House Rent Allowance	54,95,122	63,41,000	59,00,000	60,77,000
04-Ad hoc Bonus	4,08,000	4,13,000	5,00,000	5,15,000
05-Interim Relief	9,57,115	14,25,000	3,00,000	3,00,000
07-Other Allowances	3,94,124	5,13,000	7,60,000	7,83,000
12-Medical Allowance	1,61,500	1,82,000	1,70,000	1,70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2014-00-106-001-01	6,74,74,046	7,08,21,000	8,19,30,000	8,52,63,000
07- Medical Reimbursements	34,37,379	19,49,000	25,00,000	25,25,000
11- Travel Expenses	20,500	31,000	38,000	39,000
12- Medical Reimbursements under WBHS 2008	4,03,598	4,39,000	4,80,000	4,95,000
13- Office Expenses				
01-Electricity	22,373	30,000	25,000	26,000
02-Telephone	1,95,117	1,73,000	2,00,000	2,02,000
03-Maintenance / P.O.L. for Office Vehicles	15,14,156	15,92,000	15,70,000	16,18,000
04-Other Office Expenses	6,73,963	7,14,000	7,00,000	7,14,000
Total - 2014-00-106-001-13	24,05,609	25,09,000	24,95,000	25,60,000
14- Rents, Rates and Taxes	...	6,000	...	...
77- Computerisation	92,748	...	50,000	51,000
Total - 2014-00-106-001	7,38,33,880	7,57,55,000	8,74,93,000	9,09,33,000
002- Mufassil Courts [JD]				
01- Salaries				
01-Pay	74,82,459	84,34,000	1,35,00,000	1,40,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	12,58,814	14,55,000	15,00,000	15,90,000
03-House Rent Allowance	8,82,310	10,30,000	10,30,000	10,61,000
04-Ad hoc Bonus	52,800	54,000	70,000	73,000
05-Interim Relief	1,26,711	1,59,000	80,000	80,000
07-Other Allowances	48,722	99,000	75,000	78,000
12-Medical Allowance	56,000	63,000	63,000	63,000
Total - 2014-00-106-002-01	99,07,816	1,12,94,000	1,63,18,000	1,69,45,000
07- Medical Reimbursements	17,624	1,02,000	1,00,000	1,01,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	8,000	5,000	6,000
02-Telephone	27,806	35,000	35,000	36,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	49,456	79,000	65,000	67,000
Total - 2014-00-106-002-13	77,262	1,22,000	1,05,000	1,09,000
14- Rents, Rates and Taxes	...	...	...	...
Total - 2014-00-106-002	1,00,02,702	1,15,18,000	1,65,23,000	1,71,55,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - Administrative Expenditure	8,38,36,582	8,72,73,000	10,40,16,000	10,80,88,000
Total - 2014-00-106	8,38,36,582	8,72,73,000	10,40,16,000	10,80,88,000
Voted	8,38,36,582	8,72,73,000	10,40,16,000	10,80,88,000
Charged	...	...	...	...

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

107- Presidency Magistrates Courts

Administrative Expenditure

001- Presidency Magistrates [JD]

01- Salaries

01-Pay	6,90,73,554	6,55,39,000	9,80,00,000	10,20,00,000
14-Grade Pay	35,000	47,000	50,000	50,000
02-Dearness Allowance	1,71,31,920	1,99,10,000	1,92,00,000	2,03,52,000
03-House Rent Allowance	77,31,848	82,08,000	81,80,000	84,26,000
04-Ad hoc Bonus	5,47,200	5,54,000	5,80,000	5,98,000
05-Interim Relief	18,76,962	29,77,000	8,00,000	8,00,000
07-Other Allowances	8,03,510	7,85,000	15,00,000	15,45,000
12-Medical Allowance	3,87,339	4,75,000	4,20,000	4,20,000

Total - 2014-00-107-001-01 9,75,87,333 9,84,95,000 12,87,30,000 13,41,91,000

07- Medical Reimbursements	19,85,761	1,16,09,000	80,00,000	80,80,000
11- Travel Expenses	27,823	57,000	50,000	51,000
12- Medical Reimbursements under WBHS 2008	19,74,709	14,28,000	32,00,000	32,96,000
13- Office Expenses				
01-Electricity	16,03,629	15,30,000	16,71,000	17,05,000
02-Telephone	2,53,505	2,50,000	2,63,000	2,66,000
03-Maintenance / P.O.L. for Office Vehicles	16,87,793	12,24,000	17,00,000	17,51,000
04-Other Office Expenses	6,35,683	8,27,000	8,00,000	8,16,000

Total - 2014-00-107-001-13 41,80,610 38,31,000 44,34,000 45,38,000

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

Total - 2014-00-107-001 10,57,56,236 11,54,82,000 14,44,94,000 15,02,38,000

002- Municipal Magistrates [JD]

01- Salaries

01-Pay	2,66,50,885	2,92,90,000	3,20,00,000	3,30,00,000
14-Grade Pay	16,611	19,000	17,000	17,000
02-Dearness Allowance	40,86,436	47,22,000	47,00,000	49,82,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03-House Rent Allowance	27,53,624	32,31,000	30,50,000	31,42,000
04-Ad hoc Bonus	2,06,400	2,10,000	2,10,000	2,17,000
05-Interim Relief	4,16,787	6,75,000	2,00,000	2,00,000
07-Other Allowances	3,82,674	3,47,000	6,30,000	6,49,000
12-Medical Allowance	1,80,500	2,09,000	2,06,000	2,06,000
Total - 2014-00-107-002-01	3,46,93,917	3,87,03,000	4,10,13,000	4,24,13,000
02- Wages	...	...	...	...
07- Medical Reimbursements	1,27,165	1,70,000	1,50,000	1,52,000
11- Travel Expenses	13,695	27,000	24,000	25,000
12- Medical Reimbursements under WBHS 2008	90,155	1,32,000	1,90,000	2,14,000
13- Office Expenses				
01-Electricity	11,531	18,000	10,000	11,000
02-Telephone	1,13,805	1,28,000	1,26,000	1,28,000
03-Maintenance / P.O.L. for Office Vehicles	1,05,581	2,95,000	2,78,000	2,87,000
04-Other Office Expenses	1,47,886	1,48,000	1,48,000	1,51,000
Total - 2014-00-107-002-13	3,78,803	5,89,000	5,62,000	5,77,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	30,540	31,000	30,000	31,000
Total - 2014-00-107-002	3,53,34,275	3,96,52,000	4,19,69,000	4,34,12,000
003- Juvenile Court and Detention House for Juvenile Offenders [JD]				
01- Salaries				
01-Pay	13,51,762	16,47,000	13,52,000	14,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	50,985	62,000	62,000	66,000
03-House Rent Allowance	1,20,370	1,60,000	1,56,000	1,61,000
04-Ad hoc Bonus	19,200	21,000	20,000	21,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	3,000	...	...
12-Medical Allowance	10,500	14,000	14,000	14,000
Total - 2014-00-107-003-01	15,52,817	19,07,000	16,04,000	16,62,000
02- Wages	42,000	63,000	63,000	66,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	70,326	94,000	72,000	74,000
02-Telephone	23,776	48,000	38,000	39,000
03-Maintenance / P.O.L. for Office Vehicles	2,74,870	3,57,000	3,20,000	3,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Other Office Expenses	2,14,253	1,50,000	1,50,000	1,53,000
Total - 2014-00-107-003-13	5,83,225	6,49,000	5,80,000	5,96,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2014-00-107-003	21,78,042	26,19,000	22,47,000	23,24,000
Total - Administrative Expenditure	14,32,68,553	15,77,53,000	18,87,10,000	19,59,74,000
Total - 2014-00-107	14,32,68,553	15,77,53,000	18,87,10,000	19,59,74,000
Voted	14,32,68,553	15,77,53,000	18,87,10,000	19,59,74,000
Charged	...	...	...	...

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

108- Criminal Courts

Administrative Expenditure

005- Establishment Charges of Fast Track Special Courts [JD]

01- Salaries

01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...

02- Wages

07- Medical Reimbursements

12- Medical Reimbursements under WBHS 2008

State Development Schemes

004- National Mission for Safety of Women (Fast Track Spl Courts-
Nirbhaya Fund) (3690) (State Share) (OCASPS) [JD]

13- Office Expenses

01-Electricity	...	8,00,000	2,00,000	20,00,000
02-Telephone	...	9,00,000	2,20,000	10,00,000
03-Maintenance / P.O.L. for Office Vehicles	...	9,00,000	2,20,000	10,00,000
04-Other Office Expenses	...	9,00,000	2,20,000	10,00,000

Total - 2014-00-108-004-13 ... 35,00,000 8,60,000 50,00,000

14- Rents, Rates and Taxes ... 9,00,000 2,20,000 10,00,000

31- Grants-in-aid-GENERAL

02-Other Grants ... 9,00,000 2,20,000 10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	...	9,00,000	2,20,000	10,00,000
77- Computerisation	...	9,00,000	2,20,000	10,00,000
78- Outsourcing of Services	...	9,00,000	2,20,000	10,00,000
Total - State Development Schemes	...	80,00,000	19,60,000	1,00,00,000
State Development Schemes (Central Assistance)				
003- National Mission for Safety of Women (Fast Track Spl Courts- Nirbhaya Fund) (3690) (Central Share) (OCASPS) [JD]				
13- Office Expenses				
01-Electricity	...	24,00,000	5,00,000	20,00,000
02-Telephone	...	12,00,000	2,50,000	10,00,000
03-Maintenance / P.O.L. for Office Vehicles	...	12,00,000	2,50,000	10,00,000
04-Other Office Expenses	...	12,00,000	2,50,000	10,00,000
Total - 2014-00-108-003-13	...	60,00,000	12,50,000	50,00,000
14- Rents, Rates and Taxes	...	12,00,000	2,50,000	10,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,00,000	2,50,000	10,00,000
50- Other Charges	...	12,00,000	2,50,000	10,00,000
77- Computerisation	...	12,00,000	2,50,000	10,00,000
78- Outsourcing of Services	...	12,00,000	2,50,000	10,00,000
Total - State Development Schemes (Central Assistance)	...	1,20,00,000	25,00,000	1,00,00,000
Total - 2014-00-108	...	2,00,00,000	44,60,000	2,00,00,000
Voted	...	2,00,00,000	44,60,000	2,00,00,000
Charged

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

109- Coroners Courts

Administrative Expenditure

001- Coroners' Courts [JD]

01- Salaries

01-Pay	4,69,900	6,37,000	4,84,000	4,99,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	11,796	14,000	25,000	27,000
03-House Rent Allowance	5,568	43,000	30,000	31,000
04-Ad hoc Bonus	4,800	6,000	6,000	7,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2014-00-109-001-01	4,92,064	7,00,000	5,45,000	5,64,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	71,931	82,000	72,000	74,000
02-Telephone	16,154	24,000	21,000	22,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	40,967	81,000	81,000	83,000
Total - 2014-00-109-001-13	1,29,052	1,87,000	1,74,000	1,79,000
14- Rents, Rates and Taxes	...	...	...	...
Total - Administrative Expenditure	6,21,116	8,87,000	7,19,000	7,43,000
Total - 2014-00-109	6,21,116	8,87,000	7,19,000	7,43,000
Voted	6,21,116	8,87,000	7,19,000	7,43,000
Charged	...	...	...	...

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

110- Administrator-General and Official Trustees

Administrative Expenditure

001- Administrators General and Official Trustees [JD]

01- Salaries

01-Pay	1,86,26,973	2,58,16,000	2,58,00,000	2,66,00,000
14-Grade Pay	5,287	6,000	10,000	10,000
02-Dearness Allowance	32,29,030	35,02,000	51,00,000	55,00,000
03-House Rent Allowance	18,46,156	20,83,000	20,20,000	20,81,000
04-Ad hoc Bonus	43,200	45,000	75,000	78,000
05-Interim Relief	3,75,436	3,99,000	1,00,000	1,00,000
07-Other Allowances	72,360	1,02,000	1,00,000	1,03,000
12-Medical Allowance	60,048	63,000	60,000	60,000

Total - 2014-00-110-001-01 2,42,58,490 3,20,16,000 3,32,65,000 3,45,32,000

02- Wages	...	...	...	...
07- Medical Reimbursements	6,47,881	11,14,000	11,00,000	11,11,000
11- Travel Expenses	22,113	62,000	55,000	56,000
12- Medical Reimbursements under WBHS 2008	2,11,170	3,37,000	2,50,000	2,58,000
13- Office Expenses				
01-Electricity	25,875	40,000	40,000	41,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Telephone	13,556	41,000	28,000	29,000
03-Maintenance / P.O.L. for Office Vehicles	6,68,061	5,85,000	7,80,000	8,04,000
04-Other Office Expenses	2,67,124	5,19,000	4,50,000	4,59,000
Total - 2014-00-110-001-13	9,74,616	11,85,000	12,98,000	13,33,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
Total - Administrative Expenditure	2,61,14,270	3,47,14,000	3,59,68,000	3,72,90,000
Total - 2014-00-110	2,61,14,270	3,47,14,000	3,59,68,000	3,72,90,000
Voted	2,61,14,270	3,47,14,000	3,59,68,000	3,72,90,000
Charged	...	...	...	...

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

111- Official Assignees

Administrative Expenditure

001- Official Assignees [JD]

01- Salaries

01-Pay	19,69,500	25,60,000	25,00,000	25,75,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	58,836	86,000	1,22,000	1,30,000
03-House Rent Allowance	2,35,344	2,42,000	2,50,000	2,58,000
04-Ad hoc Bonus	14,400	16,000	24,000	25,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,600	10,000	10,000	11,000
12-Medical Allowance	24,000	26,000	26,000	26,000

Total - 2014-00-111-001-01 23,05,680 29,40,000 29,32,000 30,25,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	1,163	7,000	7,000	8,000
02-Telephone	18,414	30,000	27,000	28,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	6,921	13,000	12,000	13,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2014-00-111-001-13	26,498	50,000	46,000	49,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	23,32,178	29,90,000	29,78,000	30,74,000
Total - 2014-00-111	23,32,178	29,90,000	29,78,000	30,74,000
Voted	23,32,178	29,90,000	29,78,000	30,74,000
Charged	...	...	...	...

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

112- Official Receivers

Administrative Expenditure

001- Official Receivers [JD]

01- Salaries

01-Pay	1,24,34,332	1,73,45,000	1,40,00,000	1,60,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,31,044	5,65,000	5,65,000	5,99,000
03-House Rent Allowance	13,98,230	21,86,000	17,50,000	18,03,000
04-Ad hoc Bonus	4,800	6,000	6,000	7,000
05-Interim Relief	...	...	...	...
07-Other Allowances	7,200	18,000	16,000	17,000
12-Medical Allowance	18,000	21,000	21,000	21,000

Total - 2014-00-112-001-01 1,43,93,606 2,01,41,000 1,63,58,000 1,84,47,000

02- Wages	1,44,000	1,67,000	1,65,000	1,72,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	3,75,161	3,12,000	3,80,000	3,92,000
13- Office Expenses				
01-Electricity	3,930	82,000	30,000	31,000
02-Telephone	13,150	31,000	27,000	28,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	20,635	33,000	67,000	69,000

Total - 2014-00-112-001-13 37,715 1,46,000 1,24,000 1,28,000

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - Administrative Expenditure	1,49,50,482	2,07,66,000	1,70,27,000	1,91,39,000
Total - 2014-00-112	1,49,50,482	2,07,66,000	1,70,27,000	1,91,39,000
Voted	1,49,50,482	2,07,66,000	1,70,27,000	1,91,39,000
Charged	...	...	...	...

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

113- Sheriffs and Reporters

Administrative Expenditure

001- Sheriffs [JD]

01- Salaries

01-Pay	94,50,300	96,57,000	96,57,000	99,47,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,85,033	3,29,000	5,70,000	6,05,000
03-House Rent Allowance	10,73,892	10,69,000	11,00,000	11,33,000
04-Ad hoc Bonus	14,400	16,000	30,000	31,000
05-Interim Relief	...	...	...	...
07-Other Allowances	26,520	17,000	32,000	33,000
12-Medical Allowance	12,000	17,000	17,000	17,000

Total - 2014-00-113-001-01 1,08,62,145 1,11,05,000 1,14,06,000 1,17,66,000

07- Medical Reimbursements

12- Medical Reimbursements under WBHS 2008

12- Medical Reimbursements under WBHS 2008 2,78,116 1,95,000 2,80,000 2,89,000

13- Office Expenses

01-Electricity

02-Telephone 17,590 28,000 27,000 28,000

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

04-Other Office Expenses 1,86,825 2,53,000 4,60,000 4,70,000

Total - 2014-00-113-001-13 2,04,415 2,81,000 4,87,000 4,98,000

Total - 2014-00-113-001 1,13,44,676 1,15,81,000 1,21,73,000 1,25,53,000

002- Reporters [JD]

01- Salaries

01-Pay Charged

14-Grade Pay Charged

02-Dearness Allowance Charged

03-House Rent Allowance Charged

04-Ad hoc Bonus Charged

05-Interim Relief Charged

07-Other Allowances Charged

12-Medical Allowance Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
07- Medical Reimbursements		...	...	...	...
11- Travel Expenses	<i>Charged</i>	...	...	...	...
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	...	...	...	...
13- Office Expenses					
01-Electricity	<i>Charged</i>	...	...	...	...
02-Telephone	<i>Charged</i>	...	11,000	10,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	...	...	...
04-Other Office Expenses	<i>Charged</i>	...	2,55,000	1,00,000	1,02,000
Total - 2014-00-113-002-13		...	2,66,000	1,10,000	1,13,000
28- Payment of Professional and Special Services					
02-Other charges	Voted	3,24,000	4,95,000	6,50,000	6,70,000
	<i>Charged</i>	...	75,000	50,000	52,000
Total - 2014-00-113-002		3,24,000	8,36,000	8,10,000	8,35,000
	Voted	3,24,000	4,95,000	6,49,000	6,69,000
	<i>Charged</i>	...	3,41,000	1,60,000	1,65,000
Total - Administrative Expenditure		1,16,68,676	1,24,17,000	1,29,83,000	1,33,88,000
	Voted	1,16,68,676	1,20,76,000	1,28,23,000	1,32,23,000
	<i>Charged</i>	...	3,41,000	1,60,000	1,65,000
Total - 2014-00-113		1,16,68,676	1,24,17,000	1,29,83,000	1,33,88,000
	Voted	1,16,68,676	1,20,76,000	1,28,23,000	1,32,23,000
	<i>Charged</i>	...	3,41,000	1,60,000	1,65,000

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

114- Legal Advisers and Counsels

Administrative Expenditure

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

01- Salaries

01-Pay	9,15,200	9,27,000	9,43,000	9,72,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	27,456	32,000	60,000	64,000
03-House Rent Allowance	1,09,824	1,15,000	1,15,000	1,19,000
04-Ad hoc Bonus	14,400	16,000	24,000	25,000
05-Interim Relief	...	...	...	...
07-Other Allowances	7,25,532	6,12,000	8,86,000	9,13,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	3,500	8,000	8,000	8,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2014-00-114-001-01	17,95,912	17,10,000	20,36,000	21,01,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	3,06,000	2,00,000	2,02,000
11- Travel Expenses	...	78,000	...	...
12- Medical Reimbursements under WBHS 2008	12,000	81,000	78,000	81,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	21,875	21,000	25,000	26,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,84,336	3,68,000	3,20,000	3,27,000
Total - 2014-00-114-001-13	3,06,211	3,89,000	3,45,000	3,53,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2014-00-114-001	21,14,123	25,64,000	26,59,000	27,37,000
002- Legal Remembrancer [JD]				
01- Salaries				
01-Pay	5,12,01,511	5,07,02,000	5,92,00,000	6,10,00,000
14-Grade Pay	14,700	20,000	15,000	15,000
02-Dearness Allowance	46,25,617	55,12,000	54,50,000	57,77,000
03-House Rent Allowance	51,77,603	53,90,000	56,00,000	57,68,000
04-Ad hoc Bonus	76,800	78,000	1,80,000	1,86,000
05-Interim Relief	3,74,154	6,53,000	1,00,000	1,00,000
07-Other Allowances	2,21,973	5,15,000	4,20,000	4,33,000
12-Medical Allowance	1,01,963	77,000	1,21,000	1,21,000
Total - 2014-00-114-002-01	6,17,94,321	6,29,47,000	7,10,86,000	7,34,00,000
02- Wages	1,95,000	26,27,000	20,00,000	20,80,000
07- Medical Reimbursements	9,03,359	5,63,000	10,00,000	10,10,000
11- Travel Expenses	8,794	3,16,000	2,00,000	2,02,000
12- Medical Reimbursements under WBHS 2008	6,45,668	9,50,000	8,00,000	8,24,000
13- Office Expenses				
01-Electricity	65,985	1,31,000	80,000	82,000
02-Telephone	2,61,266	6,45,000	4,50,000	4,55,000
03-Maintenance / P.O.L. for Office Vehicles	16,53,344	16,99,000	21,50,000	22,15,000
04-Other Office Expenses	17,23,229	28,05,000	25,00,000	25,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2014-00-114-002-13	37,03,824	52,80,000	51,80,000	53,02,000
28- Payment of Professional and Special Services				
02-Other charges	41,99,56,555	38,60,00,000	42,00,00,000	42,20,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
77- Computerisation	...	12,12,000	10,00,000	10,20,000
Total - 2014-00-114-002	48,72,07,521	45,98,95,000	50,12,66,000	50,58,38,000
003- Government Pleader and Public Prosecutors etc. [JD]				
01- Salaries				
01-Pay	17,23,14,113	17,47,30,000	17,60,00,000	18,12,80,000
14-Grade Pay	1,000	2,000	25,000	25,000
02-Dearness Allowance	51,24,968	56,11,000	1,05,00,000	1,12,00,000
03-House Rent Allowance	1,75,24,237	1,85,66,000	1,83,00,000	1,88,49,000
04-Ad hoc Bonus	48,000	49,000	80,000	83,000
05-Interim Relief	...	...	...	...
07-Other Allowances	84,606	1,53,000	1,50,000	1,55,000
11-Compensatory Allowance	2,64,000	3,03,000	2,88,000	2,97,000
12-Medical Allowance	2,11,500	2,56,000	2,40,000	2,40,000
Total - 2014-00-114-003-01	19,55,72,424	19,96,70,000	20,55,83,000	21,21,29,000
02- Wages	59,56,799	67,68,000	65,00,000	67,60,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	16,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	5,86,856	7,44,000	7,00,000	7,21,000
13- Office Expenses				
01-Electricity	10,74,388	15,30,000	11,50,000	11,73,000
02-Telephone	1,47,709	2,96,000	1,70,000	1,72,000
03-Maintenance / P.O.L. for Office Vehicles	1,10,254	3,57,000	1,50,000	1,55,000
04-Other Office Expenses	14,58,283	17,04,000	15,80,000	16,12,000
Total - 2014-00-114-003-13	27,90,634	38,87,000	30,50,000	31,12,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	27,06,26,344	32,10,00,000	31,00,00,000	31,93,00,000
Total - 2014-00-114-003-28	27,06,26,344	32,10,00,000	31,00,00,000	31,93,00,000
50- Other Charges	3,582	11,000	10,000	11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2014-00-114-003	47,55,36,639	53,20,96,000	52,58,53,000	54,20,44,000
004- Directorate of Public Procecuton [JD]				
01- Salaries				
01-Pay	5,63,200	5,78,000	5,78,000	5,96,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	16,896	22,000	40,000	43,000
03-House Rent Allowance	67,584	88,000	80,000	83,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2014-00-114-004-01	6,47,680	6,88,000	6,98,000	7,22,000
02- Wages	51,52,650	62,91,000	56,00,000	58,24,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	31,000	30,000	31,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	36,793	39,000	39,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	6,33,004	3,88,000	6,63,000	6,83,000
04-Other Office Expenses	1,28,671	1,32,000	1,28,000	1,31,000
Total - 2014-00-114-004-13	7,98,468	5,59,000	8,30,000	8,54,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2014-00-114-004	65,98,798	75,69,000	71,58,000	74,31,000
Total - Administrative Expenditure	97,14,57,081	100,21,24,000	103,69,36,000	105,80,50,000
Total - 2014-00-114	97,14,57,081	100,21,24,000	103,69,36,000	105,80,50,000
Voted	97,14,57,081	100,21,24,000	103,69,36,000	105,80,50,000
Charged	...	...	...	...

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

797- Transfer to Reserve Fund/Deposit Account
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Transfer to West Bengal Advocates Welfare Fund (Inter-Account Transfer) [JD]				
63- Inter-Account Transfer	...	...	...	...
Total - 2014-00-797	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

800- Other Expenditure

Administrative Expenditure

006- Assistance to the National University of Juridical Sciences [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
77- Computerisation	...	...	...	...
009- West Bengal Advocates Welfare Corporation [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	45,50,000	45,45,000	85,45,000	89,00,000
Total - 2014-00-800-009	45,50,000	45,45,000	85,45,000	89,00,000
Total - Administrative Expenditure	45,50,000	45,45,000	85,45,000	89,00,000
State Development Schemes				
017- Computerization in the Court Buildings under the Scheme relating to Development of Infrastructural Facilities for the Judiciary [JD]				
77- Computerisation	2,64,18,349	3,00,00,000	2,50,00,000	...
Total - State Development Schemes	2,64,18,349	3,00,00,000	2,50,00,000	...
Total - 2014-00-800	3,09,68,349	3,45,45,000	3,35,45,000	89,00,000
	Voted	3,09,68,349	3,45,45,000	89,00,000
	Charged	...	...	...

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

003- Training

State Development Schemes

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	...	...	...	...
102- High Courts				
Administrative Expenditure				
001-Judges [JD]				
70-Deduct Recoveries				
01-Others	-800	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Original Side [JD]				
70-Deduct Recoveries				
01-Others	-1,90,648	-1,80,000	-2,01,000	-2,01,000
02-W.B.H.S. 2008	...	...	...	...
003-Appellate Side [JD]				
70-Deduct Recoveries				
01-Others	-6,93,094	-4,01,000	-6,01,000	-6,01,000
02-W.B.H.S. 2008	...	...	...	...
004-Circuit Bench of calcutta High court at Jalpaiguri. [JD]				
70-Deduct Recoveries				
01-Others	-22,062	-2,000	-21,000	-21,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
008-Computerisation Project of Calcutta High Court - Recurring Expenses. [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-9,06,604	-5,84,000	-8,24,000	-8,24,000
103- Special Courts				
Administrative Expenditure				
001-Setting up of Special Court for C.B.I. Cases in W.B. [JD]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
105- Civil and Sessions Courts				
Administrative Expenditure				
001-Civil and Sessions Courts [JD]				
70-Deduct Recoveries				
01-Others	-17,78,308	-2,00,000	-15,00,000	-15,00,000
02-W.B.H.S. 2008	...	...	...	...
002-Process and serving Establishment [JD]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	-81,330	-46,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
003-Courts under the Workmens Compensation Act and Payment of Wages Act [JD]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-City Civil and Sessions Courts [JD]				
70-Deduct Recoveries				
01-Others	-3,32,073	-49,000	-3,00,000	-3,00,000
02-W.B.H.S. 2008	...	...	...	...
005-Judicial Magistrates' Courts [JD]				
70-Deduct Recoveries				
01-Others	-5,57,920	-7,00,000	-5,00,000	-5,00,000
02-W.B.H.S. 2008	...	...	...	...
006-Process serving Establishment of Judicial Magistrates Courts [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Upgradation of Standards of Administration Recommended by the Seventh Finance Commission (i) Civil and Session Court [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Upgradation of Standard of Administration Recommended by the Seventh Finance Commission (ii) Judicial Magistrate Court [JD]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Upgradation of Standards of Administration Recommended by the Eighth Finance Commission (i) New District and Subordinate Courts [JD]				
70-Deduct Recoveries				
01-Others	-2,51,625	-1,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	...	...	...
010-Family Courts-Calcutta [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
011-Family Courts in Districts [JD]				
70-Deduct Recoveries				
01-Others	...	...	-4,000	-4,000
02-W.B.H.S. 2008	...	...	...	...
015-Establishment of Fast Track Courts (JD) [JD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	-39,125	-13,000	-50,000	-50,000
911-Deduct Recoveries of Overpayments [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	-30,40,381	-11,13,000	-26,60,000	-26,60,000
106- Small Causes Courts				
Administrative Expenditure				
001-Presidency Courts [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Mufassil Courts [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
107- Presidency Magistrates Courts				
Administrative Expenditure				
001-Presidency Magistrates [JD]				
70-Deduct Recoveries				
01-Others	-1,680	-60,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Municipal Magistrates [JD]				
70-Deduct Recoveries				
01-Others	-5,800	-70,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
003-Juvenile Court and Detention House for Juvenile Offenders [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	-7,480	-60,71,000	-12,000	-12,000
108- Criminal Courts				
Administrative Expenditure				
001-Police Case Hospitals [JD]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Establishment Charges of Fast Track Special Courts [JD]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	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
<i>Total - 108 - Deduct - Recoveries</i>	-2,000	-2,000
109- Coroners Courts				
Administrative Expenditure				
001-Coroners' Courts [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 109 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
110- Administrator-General and Official Trustees				
Administrative Expenditure				
001-Administrators General and Official Trustees [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 110 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
111- Official Assignees				
Administrative Expenditure				
001-Official Assignees [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 111 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
112- Official Receivers				
Administrative Expenditure				
001-Official Receivers [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 112 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
113- Sheriffs and Reporters				
Administrative Expenditure				
001-Sheriffs [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-Reporters [JD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	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
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 113 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
114- Legal Advisers and Counsels				
Administrative Expenditure				
001-Advocate General, Standing Counsel and Solicitors etc. [JD]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Legal Remembrancer [JD]				
70-Deduct Recoveries				
01-Others	-40,826	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
003-Government Pleader and Public Prosecutors etc. [JD]				
70-Deduct Recoveries				
01-Others	-59,840	-1,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
004-Directorate of Public Procecuton [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 114 - Deduct - Recoveries</i>	-1,00,666	-3,000	-62,000	-62,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure				
001-Transfer to West Bengal Advocates Welfare Fund (Inter-Account Transfer) [JD]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Legal Remembrancer [JD]				
70-Deduct Recoveries				
01-Others	-5,08,774	-51,000	-3,01,000	-3,01,000
02-W.B.H.S. 2008	...	...	...	...
003-Appellate Side [JD]				
70-Deduct Recoveries				
01-Others	-38,29,187	-10,01,000	-30,20,000	-32,20,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
004-Circuit Bench of Calcutta High Court at Jalpaiguri [JD]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Judicial Magistrates Courts [JD]				
70-Deduct Recoveries				
01-Others	-8,50,774	-1,46,000	-5,00,000	-5,00,000
02-W.B.H.S. 2008	...	...	...	...
006-Deduct Recoveries [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
008-Upgradation of Standards of Administration Recommended by the Seventh Finance Commission (ii) Judicial [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
009-Upgradation of Standards of Administration Recommended by the Eighth Finance Commission (i) New District and Subordinate Courts [JD]				
70-Deduct Recoveries				
01-Others	-2,000	...	-2,000	-2,000
011-Family Courts in Districts [JD]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
015-Establishment of Fast-Track Courts [JD]				
70-Deduct Recoveries				
01-Others	-34,056	...	-30,000	-30,000
017-Civil and Sessions Courts [JD]				
70-Deduct Recoveries				
01-Others	-5,08,281	...	-5,01,000	-5,01,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Refund of unutilised funds under various Schemes [JD]				
70-Deduct Recoveries				
01-Others	-15,06,441	...	...	...
Central Sector Scheme				
016-Establishment of Fast Truck Court [JD]				
70-Deduct Recoveries				
01-Others	-54,046	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-72,93,559	-12,00,000	-43,58,000	-45,58,000
<i>Total - 2014 - Deduct - Recoveries</i>	-1,13,48,690	-89,78,000	-79,28,000	-81,28,000

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

A. General Services - (b) Fiscal Services

Head of Account : 2029 - Land Revenue

Voted Rs. 2,46,35,000

Charged Rs. Nil

Total Rs. 2,46,35,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,46,35,000	...	2,46,35,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	2,46,34,000	...	2,46,34,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
105- Management of Ex-Zamindari Estates				
Administrative Expenditure	2,74,42,676	2,47,24,000	2,37,60,000	2,46,35,000
Total - 105	2,74,42,676	2,47,24,000	2,37,60,000	2,46,35,000
Grand Total - Gross	2,74,42,676	2,47,24,000	2,37,60,000	2,46,35,000
Voted	2,74,42,676	2,47,24,000	2,37,60,000	2,46,35,000
Charged	...	...	...	...
Administrative Expenditure	2,74,42,676	2,47,24,000	2,37,60,000	2,46,35,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	2,74,42,676	2,47,23,000	2,37,59,000	2,46,34,000
Voted	2,74,42,676	2,47,23,000	2,37,59,000	2,46,34,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2029-00-105 - MANAGEMENT OF EX-ZAMINDARY ESTATES				
105- Management of Ex-Zamindary Estates				
Administrative Expenditure				
003- Temporary Establishment and Other Charges for Payment of Compensation Management of Murshidabad Estate [JD]				
01- Salaries				
01-Pay	1,49,60,652	1,73,42,000	1,60,00,000	1,66,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,30,163	6,32,000	8,20,000	8,70,000
03-House Rent Allowance	17,97,318	20,10,000	19,90,000	20,50,000
04-Ad hoc Bonus	1,29,600	1,32,000	1,60,000	1,65,000
05-Interim Relief	...	...	...	...
07-Other Allowances	14,400	19,000	19,000	20,000
12-Medical Allowance	1,02,900	1,21,000	1,15,000	1,15,000
13-Dearness Pay	...	...	...	...
Total - 2029-00-105-003-01	1,75,35,033	2,02,56,000	1,91,04,000	1,98,20,000
02- Wages	14,94,408	16,94,000	20,00,000	20,80,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	45,119	51,000	50,000	51,000
12- Medical Reimbursements under WBHS 2008	28,865	92,000	80,000	83,000
13- Office Expenses				
01-Electricity	1,22,145	1,53,000	2,16,000	2,21,000
02-Telephone	18,281	20,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	4,27,226	4,47,000	4,30,000	4,43,000
04-Other Office Expenses	1,59,259	63,000	1,00,000	1,02,000
Total - 2029-00-105-003-13	7,26,911	6,83,000	7,66,000	7,87,000
14- Rents, Rates and Taxes	60,46,733	...	...	...
19- Maintenance	63,380	1,30,000	80,000	83,000
50- Other Charges	15,02,227	18,18,000	16,80,000	17,31,000
Total - Administrative Expenditure	2,74,42,676	2,47,24,000	2,37,60,000	2,46,35,000
Total - 2029-00-105	2,74,42,676	2,47,24,000	2,37,60,000	2,46,35,000
Voted	2,74,42,676	2,47,24,000	2,37,60,000	2,46,35,000
Charged	...	...	...	...

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

105- Management of Ex-Zamindary Estates
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

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

003-Temporary Establishment and Other Charges for Payment of Compensation Management of Murshidabad Estate [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008

<i>Total - 105 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

<i>Total - 2029 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 11,68,87,000

Charged Rs. Nil

Total Rs. 11,68,87,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,68,87,000	...	11,68,87,000
Deduct - Recoveries	-51,000	...	-51,000
Net Expenditure	11,68,36,000	...	11,68,36,000

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	9,88,37,219	10,70,60,000	11,31,30,000	11,68,87,000
Total - 090	9,88,37,219	10,70,60,000	11,31,30,000	11,68,87,000
Grand Total - Gross	9,88,37,219	10,70,60,000	11,31,30,000	11,68,87,000
Voted	9,88,37,219	10,70,60,000	11,31,30,000	11,68,87,000
Charged	...	...	...	...
Administrative Expenditure	9,88,37,219	10,70,60,000	11,31,30,000	11,68,87,000
Deduct Recoveries	-86,641	-2,000	-51,000	-51,000
Grand Total - Net	9,87,50,578	10,70,58,000	11,30,79,000	11,68,36,000
Voted	9,87,50,578	10,70,58,000	11,30,79,000	11,68,36,000
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				
009- Judicial Department [JD]				
01- Salaries				
01-Pay	7,28,06,517	6,92,86,000	7,50,00,000	7,73,00,000
14-Grade Pay	1,213	2,000	1,000	1,000
02-Dearness Allowance	47,82,454	57,96,000	69,00,000	73,14,000
03-House Rent Allowance	67,19,083	78,41,000	75,50,000	77,77,000
04-Ad hoc Bonus	2,49,600	2,53,000	3,30,000	3,40,000
05-Interim Relief	3,21,974	5,83,000	1,00,000	1,00,000
07-Other Allowances	3,22,567	11,00,000	24,60,000	25,34,000
12-Medical Allowance	94,793	1,30,000	1,24,000	1,24,000
Total - 2052-00-090-009-01	8,52,98,201	8,49,91,000	9,24,65,000	9,54,90,000
02- Wages				
	18,41,101	20,76,000	23,00,000	23,92,000
07- Medical Reimbursements				
	8,57,962	4,21,000	16,00,000	16,16,000
11- Travel Expenses				
	24,506	1,13,000	1,00,000	1,01,000
12- Medical Reimbursements under WBHS 2008				
	11,29,201	6,47,000	8,00,000	8,24,000
13- Office Expenses				
01-Electricity	45,188	62,000	55,000	57,000
02-Telephone	1,11,981	1,20,000	1,20,000	1,22,000
03-Maintenance / P.O.L. for Office Vehicles	50,45,115	58,14,000	60,00,000	61,80,000
04-Other Office Expenses	24,36,243	23,46,000	24,90,000	25,10,000
Total - 2052-00-090-009-13	76,38,527	83,42,000	86,65,000	88,69,000
14- Rents, Rates and Taxes				

26- Advertising and Publicity Expenses				
	...	12,00,000	6,00,000	6,12,000
28- Payment of Professional and Special Services				
02-Other charges	...	11,00,000	10,00,000	10,50,000
50- Other Charges				
	10,46,426	11,00,000	11,00,000	11,33,000
77- Computerisation				
	10,01,295	70,70,000	45,00,000	48,00,000
Total - Administrative Expenditure	9,88,37,219	10,70,60,000	11,31,30,000	11,68,87,000
Total - 2052-00-090	9,88,37,219	10,70,60,000	11,31,30,000	11,68,87,000
	Voted 9,88,37,219	10,70,60,000	11,31,30,000	11,68,87,000
	Charged...	...	...	...

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

090- Secretariat

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.
Administrative Expenditure				
009-Judicial Department [JD]				
70-Deduct Recoveries				
01-Others	-86,641	-1,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-86,641	-1,000	-50,000	-50,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
009-Judicial Department [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2052 - Deduct - Recoveries	-86,641	-2,000	-51,000	-51,000

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 35,00,00,000

Charged Rs. Nil

Total Rs. 35,00,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure	...	...	...	...
State Development Schemes	13,99,16,785	34,43,05,000	20,00,00,000	35,00,00,000
Total - 051	13,99,16,785	34,43,05,000	20,00,00,000	35,00,00,000
Grand Total - Gross	13,99,16,785	34,43,05,000	20,00,00,000	35,00,00,000
Voted	13,99,16,785	34,43,05,000	20,00,00,000	35,00,00,000
Charged	...	...	...	...
State Development Schemes	13,99,16,785	34,43,05,000	20,00,00,000	35,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	13,99,16,785	34,43,05,000	20,00,00,000	35,00,00,000
Voted	13,99,16,785	34,43,05,000	20,00,00,000	35,00,00,000
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. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
001- Administration of Justice [JD]				
27- Minor Works/ Maintenance	13,99,16,785	34,43,05,000	20,00,00,000	35,00,00,000
50- Other Charges	...	...	...	...
Total - State Development Schemes	13,99,16,785	34,43,05,000	20,00,00,000	35,00,00,000
Total - 2059-01-051	13,99,16,785	34,43,05,000	20,00,00,000	35,00,00,000
	Voted	13,99,16,785	34,43,05,000	20,00,00,000
	Charged	...	...	...

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

01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
001-Administration of Justice [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2059 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 7,35,15,000

Charged Rs. Nil

Total Rs. 7,35,15,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,35,15,000	...	7,35,15,000
Deduct - Recoveries	-42,000	...	-42,000
Net Expenditure	7,34,73,000	...	7,34,73,000

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	5,71,71,093	6,99,81,000	7,11,36,000	7,35,15,000
Total - 003	5,71,71,093	6,99,81,000	7,11,36,000	7,35,15,000
105- Special Commissions of Enquiry				
Administrative Expenditure	...	...	...	...
Total - 105	...	...	...	...
Grand Total - Gross	5,71,71,093	6,99,81,000	7,11,36,000	7,35,15,000
Voted	5,71,71,093	6,99,81,000	7,11,36,000	7,35,15,000
Charged	...	...	...	...
Administrative Expenditure	5,71,71,093	6,99,81,000	7,11,36,000	7,35,15,000
Deduct Recoveries	-46,201	-1,000	-42,000	-42,000
Grand Total - Net	5,71,24,892	6,99,80,000	7,10,94,000	7,34,73,000
Voted	5,71,24,892	6,99,80,000	7,10,94,000	7,34,73,000
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				
004- Establishment of State Judicial Academy. [JD]				
01- Salaries				
01-Pay	1,06,93,667	98,98,000	1,78,00,000	1,85,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	32,97,415	48,21,000	42,00,000	44,52,000
03-House Rent Allowance	9,06,026	11,95,000	11,00,000	11,33,000
04-Ad hoc Bonus	38,400	40,000	50,000	52,000
05-Interim Relief	3,72,866	5,84,000	1,00,000	1,00,000
07-Other Allowances	5,40,551	6,12,000	8,50,000	8,76,000
12-Medical Allowance	31,000	32,000	33,000	33,000
Total - 2070-00-003-004-01	1,58,79,925	1,71,82,000	2,41,33,000	2,51,46,000
02- Wages				
07- Medical Reimbursements	9,05,240	15,30,000	15,30,000	15,46,000
11- Travel Expenses	74,922	1,43,000	1,30,000	1,32,000
12- Medical Reimbursements under WBHS 2008	13,350	26,000	25,000	26,000
13- Office Expenses				
01-Electricity	1,39,42,369	1,49,13,000	1,43,00,000	1,45,86,000
02-Telephone	3,94,551	8,27,000	5,00,000	5,05,000
03-Maintenance / P.O.L. for Office Vehicles	17,90,549	24,18,000	23,00,000	23,69,000
04-Other Office Expenses	19,35,911	19,38,000	19,38,000	19,55,000
Total - 2070-00-003-004-13	1,80,63,380	2,00,96,000	1,90,38,000	1,94,15,000
14- Rents, Rates and Taxes				
16- Publications	1,06,051	1,43,000	1,20,000	1,23,000
19- Maintenance	2,46,037	1,31,000	1,50,000	1,55,000
26- Advertising and Publicity Expenses	...	20,000	10,000	11,000
27- Minor Works/ Maintenance	91,73,165	1,00,00,000	88,00,000	90,64,000
28- Payment of Professional and Special Services				
02-Other charges	23,45,953	30,90,000	27,00,000	27,81,000
50- Other Charges	2,89,514	5,69,000	4,80,000	4,95,000
78- Outsourcing of Services	1,00,73,556	1,70,00,000	1,40,00,000	1,46,00,000
98- Training	...	30,000	20,000	21,000
Total - Administrative Expenditure	5,71,71,093	6,99,81,000	7,11,36,000	7,35,15,000
Total - 2070-00-003	5,71,71,093	6,99,81,000	7,11,36,000	7,35,15,000
Voted	5,71,71,093	6,99,81,000	7,11,36,000	7,35,15,000
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. 2070-00-105 - SPECIAL COMMISSIONS OF ENQUIRY				
105- Special Commissions of Enquiry				
Administrative Expenditure				
046- Justice Kalyan Jyoti Sengupta Commission of Enquiry into the Incidents of Howrah Court Complex [JD]				
01- Salaries				
01-Pay
02- Wages				
02- Wages
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges				
50- Other Charges
77- Computerisation				
77- Computerisation
Total - 2070-00-105
Voted
Charged

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

003- Training				
Administrative Expenditure				
004-Establishment of State Judicial Academy. [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Training of Judicial Officers/Public Prosecutors under the Recommendation of 13th Finance Commission (13th FC) [JD]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 003 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
038-Establishment of State Judicial Academy [JD]				
70-Deduct Recoveries				
01-Others	-46,201	...	-40,000	-40,000
<i>Total - 911 - Deduct - Recoveries</i>	-46,201	...	-40,000	-40,000
Total - 2070 - Deduct - Recoveries	-46,201	-1,000	-42,000	-42,000

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

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

Head of Account : 2216 - Housing

Voted Rs. 3,00,00,000

Charged Rs. Nil

Total Rs. 3,00,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
State Development Schemes	1,19,00,219	3,00,00,000	2,00,00,000	3,00,00,000
Total - 700	1,19,00,219	3,00,00,000	2,00,00,000	3,00,00,000
Grand Total - Gross	1,19,00,219	3,00,00,000	2,00,00,000	3,00,00,000
Voted	1,19,00,219	3,00,00,000	2,00,00,000	3,00,00,000
Charged	...	...	...	...
State Development Schemes	1,19,00,219	3,00,00,000	2,00,00,000	3,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	1,19,00,219	3,00,00,000	2,00,00,000	3,00,00,000
Voted	1,19,00,219	3,00,00,000	2,00,00,000	3,00,00,000
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. 2216-01-700 - OTHER HOUSING				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
State Development Schemes				
001- Maintenance and Repairs of Bijon Bhavan [JD]				
19- Maintenance	1,19,00,219	3,00,00,000	2,00,00,000	3,00,00,000
Total - State Development Schemes	1,19,00,219	3,00,00,000	2,00,00,000	3,00,00,000
Total - 2216-01-700	1,19,00,219	3,00,00,000	2,00,00,000	3,00,00,000
Voted	1,19,00,219	3,00,00,000	2,00,00,000	3,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 17,04,73,000

Charged Rs. Nil

Total Rs. 17,04,73,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	17,04,73,000	...	17,04,73,000
Deduct - Recoveries	-22,000	...	-22,000
Net Expenditure	17,04,51,000	...	17,04,51,000

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 SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
Administrative Expenditure	10,75,87,500	11,97,50,000	16,88,50,000	17,04,73,000
Total - 200	10,75,87,500	11,97,50,000	16,88,50,000	17,04,73,000
Grand Total - Gross	10,75,87,500	11,97,50,000	16,88,50,000	17,04,73,000
Voted	10,75,87,500	11,97,50,000	16,88,50,000	17,04,73,000
Charged	...	...	...	...
Administrative Expenditure	10,75,87,500	11,97,50,000	16,88,50,000	17,04,73,000
Deduct Recoveries	-21,194	-9,000	-22,000	-22,000
Grand Total - Net	10,75,66,306	11,97,41,000	16,88,28,000	17,04,51,000
Voted	10,75,66,306	11,97,41,000	16,88,28,000	17,04,51,000
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. 2235-60-200 - OTHER PROGRAMMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
Administrative Expenditure				
006- Legal Aid Committees- Legal aid to poor persons [JD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
037- Legal Services Authority for West Bengal [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,37,87,500	1,78,00,000	2,09,00,000	2,12,00,000
36- Grants-in-aid-Salaries	9,38,00,000	9,48,00,000	13,98,00,000	14,10,00,000
77- Computerisation	...	...	11,50,000	11,73,000
Total - 2235-60-200-037	10,75,87,500	11,26,00,000	16,18,50,000	16,33,73,000
078- Grant for Training of Mediators /Conciliators and Capacity Building [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	71,50,000	70,00,000	71,00,000
Total - 2235-60-200-078	...	71,50,000	70,00,000	71,00,000
Total - Administrative Expenditure	10,75,87,500	11,97,50,000	16,88,50,000	17,04,73,000
Total - 2235-60-200	10,75,87,500	11,97,50,000	16,88,50,000	17,04,73,000
Voted	10,75,87,500	11,97,50,000	16,88,50,000	17,04,73,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

Administrative Expenditure

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

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.
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
037-Legal Services Authority for West Bengal [JD]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 200 - Deduct - Recoveries</i>	...	...	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
016-Legal Aid Committees- Legal aid to poor persons [JD]				
70-Deduct Recoveries				
01-Others	-21,194	-9,000	-20,000	-20,000
<i>Total - 911 - Deduct - Recoveries</i>	-21,194	-9,000	-20,000	-20,000
<i>Total - 2235 - Deduct - Recoveries</i>	-21,194	-9,000	-22,000	-22,000

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

C - Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	...	...	...
<i>Deduct - Recoveries</i>	-3,000	...	-3,000
Net Expenditure	-3,000	...	-3,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - SURVEYS AND STATISTICS				
111- Vital Statistics				
Administrative Expenditure
Total - 111
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
<i>Deduct Recoveries</i>	...	-8,01,000	-3,000	-3,000
Grand Total - Net	...	-8,01,000	-3,000	-3,000
Voted	...	-8,01,000	-3,000	-3,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 3454-02-111 - VITAL STATISTICS				
02 - SURVEYS AND STATISTICS				
111- Vital Statistics				
Administrative Expenditure				
001- Registration of Births,Deaths and Marriages [JD]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
07-Other Allowances
12-Medical Allowance
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes	<i>Charged</i>	...	...	...
26- Advertising and Publicity Expenses
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges
77- Computerisation
Total - 3454-02-111
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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

01 - CENSUS

800- Other Expenditure

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

	...	-1,000	-1,000	-1,000
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<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
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911- Deduct Recoveries of Overpayments

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
Administrative Expenditure				
005-Census Establishment-2011 [CE] [JD]				
70-Deduct Recoveries				
01-Others	...	-8,00,000	-1,000	-1,000
<hr/>				
<i>Total - 911 - Deduct - Recoveries</i>	...	-8,00,000	-1,000	-1,000
<hr/>				
02- SURVEYS AND STATISTICS				
111- Vital Statistics				
Administrative Expenditure				
001-Registration of Births,Deaths and Marriages [JD]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
<hr/>				
<i>Total - 111 - Deduct - Recoveries</i>	-1,000	-1,000
<hr/>				
Total - 3454 - Deduct - Recoveries	...	-8,01,000	-3,000	-3,000
<hr/>				

CAPITAL EXPENDITURE

DEMAND No. 34

Judicial Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 160,44,04,000

Charged Rs. Nil

Total Rs. 160,44,04,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	160,44,04,000	...	160,44,04,000
Deduct - Recoveries	...	...	...
Net Expenditure	160,44,04,000	...	160,44,04,000

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				
Administrative Expenditure	7,07,680	5,00,000	5,00,000	5,00,000
State Development Schemes	107,17,83,428	89,65,00,000	96,20,00,000	91,00,00,000
State Development Schemes (Central Assistance)	18,73,40,859	28,00,00,000	16,00,00,000	35,00,00,000
Total - 051	125,98,31,967	117,70,00,000	112,25,00,000	126,05,00,000
201- Acquisition of Land				
State Development Schemes	2,34,22,550	14,42,00,000	5,10,00,000	14,42,00,000
Total - 201	2,34,22,550	14,42,00,000	5,10,00,000	14,42,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	10,50,000	5,00,000	50,000
Total - 789	...	10,50,000	5,00,000	50,000
796- Tribal Areas Sub-Plan				
State Development Schemes	31,51,85,952	17,57,50,000	32,00,00,000	19,96,54,000
Total - 796	31,51,85,952	17,57,50,000	32,00,00,000	19,96,54,000
Grand Total - Gross	159,84,40,469	149,80,00,000	149,40,00,000	160,44,04,000
Voted	159,84,40,469	149,80,00,000	149,40,00,000	160,44,04,000
Charged	...	...	...	...
Administrative Expenditure	7,07,680	5,00,000	5,00,000	5,00,000

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	141,03,91,930	121,75,00,000	133,35,00,000	125,39,04,000
State Development Schemes (Central Assistance)	18,73,40,859	28,00,00,000	16,00,00,000	35,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	159,84,40,469	149,80,00,000	149,40,00,000	160,44,04,000
Voted	159,84,40,469	149,80,00,000	149,40,00,000	160,44,04,000
<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				
Administrative Expenditure				
111- Works related to the Secretariat of Judicial Department [JD]				
52- Machinery and Equipment/Tools and Plants	7,07,680	5,00,000	5,00,000	5,00,000
Total - Administrative Expenditure	7,07,680	5,00,000	5,00,000	5,00,000
State Development Schemes				
001- Administration of Justice - High Courts [JD]				
53- Major Works / Land and Buildings	11,79,22,211	29,20,00,000	18,00,00,000	30,00,00,000
Total - 4059-01-051-001	11,79,22,211	29,20,00,000	18,00,00,000	30,00,00,000
002- Administration of Justice - Civil and Session Courts [JD]				
53- Major Works / Land and Buildings	65,16,617	2,00,00,000	1,20,00,000	3,00,00,000
60- Other Capital Expenditure	2,82,12,268	3,00,00,000	3,00,00,000	3,00,00,000
Total - 4059-01-051-002	3,47,28,885	5,00,00,000	4,20,00,000	6,00,00,000
043- Administration of Justice-Construction of Buildings for Circuit Bench of Calcutta High Court at Jalpaiguri [JD]				
53- Major Works / Land and Buildings	64,04,81,407	35,45,00,000	64,00,00,000	35,00,00,000
Total - 4059-01-051-043	64,04,81,407	35,45,00,000	64,00,00,000	35,00,00,000
Total - State Development Schemes	79,31,32,503	69,65,00,000	86,20,00,000	71,00,00,000
State Development Schemes				
035- Construction of Court Buildings at different places in West Bengal (State Share) (OCASPS) [JD]				
53- Major Works / Land and Buildings	27,86,50,925	20,00,00,000	10,00,00,000	20,00,00,000
Total - State Development Schemes	27,86,50,925	20,00,00,000	10,00,00,000	20,00,00,000
State Development Schemes (Central Assistance)				
072- Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) (OCASPS) [JD]				
53- Major Works / Land and Buildings	17,23,40,859	28,00,00,000	16,00,00,000	28,00,00,000
Total - 4059-01-051-072	17,23,40,859	28,00,00,000	16,00,00,000	28,00,00,000
112- Infrastructure Development & Capital Works at Court Complexes under e-Court Project (Central Share) (OTHER) [JD]				
53- Major Works / Land and Buildings	1,50,00,000	...	...	7,00,00,000

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.
Total - 4059-01-051-112	1,50,00,000	...	...	7,00,00,000
Total - State Development Schemes (Central Assistance)	18,73,40,859	28,00,00,000	16,00,00,000	35,00,00,000
Total - 4059-01-051	125,98,31,967	117,70,00,000	112,25,00,000	126,05,00,000
Voted	125,98,31,967	117,70,00,000	112,25,00,000	126,05,00,000
<i>Charged</i>	...	...	...	...

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

01 - OFFICE BUILDINGS

201- Acquisition of Land

State Development Schemes

003- Administration of Justice [JD]

53- Major Works / Land and Buildings

... 42,00,000 10,00,000 42,00,000

Total - 4059-01-201-003

... 42,00,000 10,00,000 42,00,000

004- Administration of Justice-Construction of West Bengal Judicial Academy Complex [JD]

53- Major Works / Land and Buildings

2,34,22,550 14,00,00,000 5,00,00,000 14,00,00,000

Total - 4059-01-201-004

2,34,22,550 14,00,00,000 5,00,00,000 14,00,00,000

Total - State Development Schemes

2,34,22,550 14,42,00,000 5,10,00,000 14,42,00,000

Total - 4059-01-201

2,34,22,550 14,42,00,000 5,10,00,000 14,42,00,000

Voted
Charged

2,34,22,550 14,42,00,000 5,10,00,000 14,42,00,000
... ..

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

01 - OFFICE BUILDINGS

789- Special Component Plan for Scheduled Castes

State Development Schemes

005- Construction of Court Buildings at different places in West Bengal [JD]

53- Major Works / Land and Buildings

... 10,50,000 5,00,000 50,000

Total - State Development Schemes

... 10,50,000 5,00,000 50,000

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.
Total - 4059-01-789	...	10,50,000	5,00,000	50,000
Voted	...	10,50,000	5,00,000	50,000
Charged

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

01 - OFFICE BUILDINGS

796- Tribal Areas Sub-Plan

State Development Schemes

005- Construction of Court Buildings at different places in West Bengal [JD]

53- Major Works / Land and Buildings	31,51,85,952	17,57,50,000	32,00,00,000	19,96,54,000
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Total - State Development Schemes	31,51,85,952	17,57,50,000	32,00,00,000	19,96,54,000
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Total - 4059-01-796	31,51,85,952	17,57,50,000	32,00,00,000	19,96,54,000
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Voted	31,51,85,952	17,57,50,000	32,00,00,000	19,96,54,000
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Charged
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DETAILED ACCOUNT NO. 4059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - OFFICE BUILDINGS

051- Construction

State Development Schemes

001-Administration of Justice - High Courts [JD]

70-Deduct Recoveries

01-Others
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<i>Total - 051 - Deduct - Recoveries</i>
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Total - 4059 - Deduct - Recoveries
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CAPITAL EXPENDITURE

DEMAND No. 34

Judicial Department

A. Capital Account of General Services -

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

Voted Rs. 5,50,00,000

Charged Rs. Nil

Total Rs. 5,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,50,00,000	...	5,50,00,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	5,49,99,000	...	5,49,99,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Direction and Administration					
Administrative Expenditure	Voted	...	6,00,000	...	...
	<i>Charged</i>	...	<i>6,00,000</i>	...	...
State Development Schemes		...	...	30,00,000	5,50,00,000
Total - 001		...	12,00,000	30,00,000	5,50,00,000
Grand Total - Gross		...	12,00,000	30,00,000	5,50,00,000
	Voted	...	6,00,000	30,00,000	5,50,00,000
	<i>Charged</i>	...	<i>6,00,000</i>	...	...
Administrative Expenditure		...	12,00,000	...	...
	Voted	...	6,00,000	...	...
	<i>Charged</i>	...	<i>6,00,000</i>	...	...
State Development Schemes		...	...	30,00,000	5,50,00,000
<i>Deduct Recoveries</i>		...	...	-1,000	-1,000
Grand Total - Net		...	12,00,000	29,99,000	5,49,99,000
	Voted	...	6,00,000	29,99,000	5,49,99,000
	<i>Charged</i>	...	<i>6,00,000</i>	...	...

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					
001- Vehicles for Administration and Justice [JD]					
51- Motor Vehicles	Voted	...	6,00,000	...	...
	Charged	...	6,00,000	...	...
Total - Administrative Expenditure		...	12,00,000	...	...
	Voted	...	6,00,000	...	...
	Charged	...	6,00,000	...	...
State Development Schemes					
016- IT Infrastructure under Judiciary [JD]					
60- Other Capital Expenditure		...	...	30,00,000	5,50,00,000
Total - State Development Schemes		...	...	30,00,000	5,50,00,000
Total - 4070-00-001		...	12,00,000	30,00,000	5,50,00,000
	Voted	...	6,00,000	30,00,000	5,50,00,000
	Charged	...	6,00,000	...	...

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

001- Direction and Administration					
Administrative Expenditure					
901-Deduct Recoveries on Capital Accounts [JD]					
70-Deduct Recoveries					
01-Others		...	...	-1,000	-1,000
Total - 001 - Deduct - Recoveries		...	...	-1,000	-1,000
Total - 4070 - Deduct - Recoveries		...	...	-1,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 34

Judicial Department

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

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 12,00,00,000

Charged Rs. Nil

Total Rs. 12,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	12,00,00,000	...	12,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	12,00,00,000	...	12,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
State Development Schemes	4,69,76,909	4,00,00,000	2,50,00,000	4,00,00,000
State Development Schemes (Central Assistance)	2,25,86,769	8,00,00,000	3,50,00,000	8,00,00,000
Total - 106	6,95,63,678	12,00,00,000	6,00,00,000	12,00,00,000
Grand Total - Gross	6,95,63,678	12,00,00,000	6,00,00,000	12,00,00,000
Voted	6,95,63,678	12,00,00,000	6,00,00,000	12,00,00,000
Charged	...	...	...	...
State Development Schemes	4,69,76,909	4,00,00,000	2,50,00,000	4,00,00,000
State Development Schemes (Central Assistance)	2,25,86,769	8,00,00,000	3,50,00,000	8,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	6,95,63,678	12,00,00,000	6,00,00,000	12,00,00,000
Voted	6,95,63,678	12,00,00,000	6,00,00,000	12,00,00,000
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				
093- Construction of residential quarters of Judicial Officers [JD]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes				
023- Infrastructural facilities for Judiciary - Construction of quarters for Judicial Officers including High Court Judges (State Share) (OCASPS) [JD]				
53- Major Works / Land and Buildings	4,69,76,909	4,00,00,000	2,50,00,000	4,00,00,000
Total - State Development Schemes	4,69,76,909	4,00,00,000	2,50,00,000	4,00,00,000
State Development Schemes (Central Assistance)				
025- Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) (OCASPS) [JD]				
53- Major Works / Land and Buildings	2,25,86,769	8,00,00,000	3,50,00,000	8,00,00,000
Total - State Development Schemes (Central Assistance)	2,25,86,769	8,00,00,000	3,50,00,000	8,00,00,000
Total - 4216-01-106	6,95,63,678	12,00,00,000	6,00,00,000	12,00,00,000
Voted	6,95,63,678	12,00,00,000	6,00,00,000	12,00,00,000
Charged	...	...	...	...
Total - 4216 - Deduct - Recoveries	...	...	...	...