

বাজেট প্রকাশন নং ২১  
Budget Publication No. 21



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>
52	Tourism
53	Transport
55	Water Resources Investigation & Development
58	Paschimanchal Unnayan Affairs
59	Self-Help Group & Self-Employment
61	Chief Minister's Office
62	North Bengal Development

February, 2024

**Detailed Demands for Grants for 2024-2025**

<b>Demand No. / Serial No.</b>	<b>Major Heads</b>	<b>Pages</b>
52	2250 - Other Social Services	1-2
	3451 - Secretariat-Economic Services	3-5
	3452 - Tourism	6-22
	4070 - Capital Outlay on Other Administrative Services	23-24
	5452 - Capital Outlay on Tourism	25-29
	7452 - Loans for Tourism	30-31
53	2041 - Taxes on Vehicles	32-38
	2070 - Other Administrative Services	39-42
	2235 - Social Security And Welfare	43-45
	2250 - Other Social Services	46-47
	2251 - Secretariat--Social Services	48-50
	3051 - Ports and Lighthouses	51-56
	3053 - Civil Aviation	57-61
	3055 - Road Transport	62-72
	3056 - Inland Water Transport	73-78
	3075 - Other Transport Services	79-80
	3451 - Secretariat-Economic Services	81-82
	5053 - Capital Outlay on Civil Aviation	83-84
	5055 - Capital Outlay on Road Transport	85-91
	5056 - Capital Outlay on Inland Water Transport	92-96
	5075 - Capital Outlay on Other Transport Services	97-99
	7055 - Loans for Road Transport	100-102
	7056 - Loans for Inland Water Transport	103-104
	7075 - Loans for Other Transport Services	105-106
55	2401 - Crop Husbandry	107-109
	2402 - Soil and Water Conservation	110-111
	2408 - Food, Storage and Warehousing	112-113
	2415 - Agricultural Research and Education	114-117
	2551 - Hill Areas	118-119
	2702 - Minor Irrigation	120-144
	2705 - Command Area Development	145-147
	3451 - Secretariat-Economic Services	148-150
	4401 - Capital Outlay on Crop Husbandry	151-154
	4702 - Capital Outlay on Minor Irrigation	155-169
	4705 - Capital Outlay on Command Area Development	170-173

---

**Detailed Demands for Grants for 2024-2025**

---

<b>Demand No. / Serial No.</b>	<b>Major Heads</b>	<b>Pages</b>
58	2052 - Secretariat--General Services	174-176
	2575 - Other Special Areas Programmes	177-182
	4575 - Capital Outlay on Other Special Areas Programme	183-188
59	2052 - Secretariat--General Services	189-191
	2204 - Sports and Youth Services	192-196
	2235 - Social Security And Welfare	197-200
	2435 - Other Agricultural Programmes	201-205
	2515 - Other Rural Development Programmes	206-208
	4435 - Capital Outlay on Other Agricultural Programmes	209-210
61	2052 - Secretariat--General Services	211-213
62	2052 - Secretariat--General Services	214-216
	2575 - Other Special Areas Programmes	217-221
	4575 - Capital Outlay on Other Special Areas Programme	222-228

**REVENUE EXPENDITURE**  
**DEMAND No. 52**  
**Tourism Department**  
**B - Social Services - (h) Others**  
**Head of Account : 2250 - Other Social Services**

**Voted Rs. 9,64,24,000**

*Charged Rs. Nil*

**Total Rs. 9,64,24,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>9,64,24,000</b>	...	<b>9,64,24,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>9,64,24,000</b>	...	<b>9,64,24,000</b>

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>103- Upkeep of Shrines, Temples, etc.</b>				
Administrative Expenditure	4,09,28,000	4,43,06,000	4,42,95,000	4,64,24,000
State Development Schemes	...	...	25,00,000	5,00,00,000
<b>Total - 103</b>	<b>4,09,28,000</b>	<b>4,43,06,000</b>	<b>4,67,95,000</b>	<b>9,64,24,000</b>
<b>Grand Total - Gross</b>	<b>4,09,28,000</b>	<b>4,43,06,000</b>	<b>4,67,95,000</b>	<b>9,64,24,000</b>
Voted	4,09,28,000	4,43,06,000	4,67,95,000	9,64,24,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>4,09,28,000</b>	<b>4,43,06,000</b>	<b>4,42,95,000</b>	<b>4,64,24,000</b>
<b>State Development Schemes</b>	<b>...</b>	<b>...</b>	<b>25,00,000</b>	<b>5,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>4,09,28,000</b>	<b>4,43,06,000</b>	<b>4,67,95,000</b>	<b>9,64,24,000</b>
Voted	4,09,28,000	4,43,06,000	4,67,95,000	9,64,24,000
<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.
<b>DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.</b>				
<b>103- Upkeep of Shrines, Temples, etc.</b>				
<b>Administrative Expenditure</b>				
001- Trustees in Coochbehar for Worship of State Idols and other observances of Festivals [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	31,04,000	42,21,000	42,21,000	43,48,000
36- Grants-in-aid-Salaries	3,77,61,000	4,00,00,000	4,00,00,000	4,20,00,000
50- Other Charges	63,000	85,000	74,000	76,000
<b>Total - Administrative Expenditure</b>	<b>4,09,28,000</b>	<b>4,43,06,000</b>	<b>4,42,95,000</b>	<b>4,64,24,000</b>
<b>State Development Schemes</b>				
009- Gangasagar Mela [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,00,00,000
50- Other Charges	...	...	25,00,000	4,00,00,000
<b>Total - 2250-00-103-009</b>	...	...	25,00,000	5,00,00,000
010- Gangasagar Mela [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	...	...	25,00,000	5,00,00,000
<b>Total - 2250-00-103</b>	<b>4,09,28,000</b>	<b>4,43,06,000</b>	<b>4,67,95,000</b>	<b>9,64,24,000</b>
Voted	4,09,28,000	4,43,06,000	4,67,95,000	9,64,24,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 52

Tourism Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 6,90,46,000

Charged Rs. Nil

Total Rs. 6,90,46,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,90,46,000	...	6,90,46,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	6,90,44,000	...	6,90,44,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	5,04,62,638	5,23,34,000	6,69,75,000	6,90,46,000
<b>Total - 090</b>	<b>5,04,62,638</b>	<b>5,23,34,000</b>	<b>6,69,75,000</b>	<b>6,90,46,000</b>
<b>Grand Total - Gross</b>	<b>5,04,62,638</b>	<b>5,23,34,000</b>	<b>6,69,75,000</b>	<b>6,90,46,000</b>
Voted	5,04,62,638	5,23,34,000	6,69,75,000	6,90,46,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>5,04,62,638</b>	<b>5,23,34,000</b>	<b>6,69,75,000</b>	<b>6,90,46,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-1,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>5,04,62,638</b>	<b>5,23,33,000</b>	<b>6,69,73,000</b>	<b>6,90,44,000</b>
Voted	5,04,62,638	5,23,33,000	6,69,73,000	6,90,44,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
010- Tourism Department [TM]				
01- Salaries				
01-Pay	3,27,22,110	3,31,12,000	3,31,12,000	3,41,05,000
14-Grade Pay	...	...	...	5,000
02-Dearness Allowance	18,28,544	15,18,000	36,96,000	38,44,000
03-House Rent Allowance	35,36,928	40,74,000	38,78,000	39,94,000
04-Ad hoc Bonus	1,34,400	1,34,000	1,60,000	1,76,000
07-Other Allowances	4,04,695	3,75,000	3,99,000	4,11,000
12-Medical Allowance	75,143	55,000	75,000	77,000
<b>Total - 3451-00-090-010-01</b>	3,87,01,820	3,92,68,000	4,13,20,000	4,26,12,000
-----				
02- Wages	50,50,112	50,12,000	50,12,000	51,62,000
07- Medical Reimbursements	...	1,70,000	1,70,000	1,70,000
11- Travel Expenses	1,51,556	1,89,000	1,89,000	1,90,000
12- Medical Reimbursements under WBHS 2008	2,20,839	4,59,000	4,59,000	4,60,000
13- Office Expenses				
01-Electricity	3,19,542	1,98,000	1,98,000	2,04,000
02-Telephone	3,18,530	2,53,000	2,53,000	2,60,000
03-Maintenance / P.O.L. for Office Vehicles	9,79,458	10,80,000	10,80,000	10,90,000
04-Other Office Expenses	18,68,980	14,57,000	14,57,000	14,75,000
<b>Total - 3451-00-090-010-13</b>	34,86,510	29,88,000	29,88,000	30,29,000
-----				
14- Rents, Rates and Taxes	11,50,272	18,81,000	11,73,000	11,96,000
28- Payment of Professional and Special Services				
02-Other charges	3,55,775	15,99,000	1,46,81,000	1,51,22,000
50- Other Charges	1,57,224	73,000	3,78,000	4,89,000
77- Computerisation	11,88,530	6,95,000	6,05,000	6,16,000
<b>Total - Administrative Expenditure</b>	5,04,62,638	5,23,34,000	6,69,75,000	6,90,46,000
-----				
<b>Total - 3451-00-090</b>	<b>5,04,62,638</b>	<b>5,23,34,000</b>	<b>6,69,75,000</b>	<b>6,90,46,000</b>
-----				
	Voted	5,04,62,638	5,23,34,000	6,69,75,000
	Charged	...	...	...
-----				

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

**090- Secretariate**  
Administrative Expenditure  
010-Tourism Department [TM]

**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.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
010-Tourism Department [TM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<i>Total - 3451 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000



**REVENUE EXPENDITURE**

DEMAND No. 52

Tourism Department

C - Economic Services - (j) General Economic Services

Head of Account : 3452 - Tourism

Voted Rs. 295,37,21,000

Charged Rs. Nil

Total Rs. 295,37,21,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	295,37,21,000	...	295,37,21,000
Deduct - Recoveries	-8,000	...	-8,000
Net Expenditure	295,37,13,000	...	295,37,13,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>101- Tourist Centres</b>				
Administrative Expenditure	1,19,009	4,08,000	1,86,000	1,66,000
State Development Schemes	11,26,62,558	85,50,00,000	24,85,00,000	125,90,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 101</b>	<b>11,27,81,567</b>	<b>85,54,08,000</b>	<b>24,86,86,000</b>	<b>125,91,66,000</b>
<b>102- Tourist Accommodation</b>				
State Development Schemes	2,75,00,000	32,50,00,000	15,75,00,000	32,30,00,000
<b>Total - 102</b>	<b>2,75,00,000</b>	<b>32,50,00,000</b>	<b>15,75,00,000</b>	<b>32,30,00,000</b>
<b>103- Tourist Transport</b>				
State Development Schemes	46,84,523	1,00,00,000	50,00,000	1,00,00,000
<b>Total - 103</b>	<b>46,84,523</b>	<b>1,00,00,000</b>	<b>50,00,000</b>	<b>1,00,00,000</b>
<b>190- Assistance to Public Sector and Other Undertakings</b>				
Central Sector Scheme	...	...	...	...
<b>Total - 190</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	1,11,60,173	9,00,00,000	5,50,00,000	10,80,00,000
<b>Total - 789</b>	<b>1,11,60,173</b>	<b>9,00,00,000</b>	<b>5,50,00,000</b>	<b>10,80,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	24,12,564	8,00,00,000	1,00,00,000	10,00,00,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 796</b>	<b>24,12,564</b>	<b>8,00,00,000</b>	<b>1,00,00,000</b>	<b>10,00,00,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	75,46,887	1,17,67,000	1,79,68,000	1,75,000
State Development Schemes	2,60,92,156	...	...	...
Central Sector Scheme	...	...	...	...
<b>Total - 800</b>	<b>3,36,39,043</b>	<b>1,17,67,000</b>	<b>1,79,68,000</b>	<b>1,75,000</b>
<b>Total - 01</b>	<b>19,21,77,870</b>	<b>137,21,75,000</b>	<b>49,41,54,000</b>	<b>180,03,41,000</b>
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	1,15,66,263	5,65,85,000	5,24,04,000	6,59,48,000
State Development Schemes	...	1,00,00,000	1,00,00,000	1,00,00,000
<b>Total - 001</b>	<b>1,15,66,263</b>	<b>6,65,85,000</b>	<b>6,24,04,000</b>	<b>7,59,48,000</b>
<b>003- Training</b>				
Administrative Expenditure	1,00,79,000	1,28,23,000	1,19,45,000	1,22,54,000
State Development Schemes	...	50,00,000	10,00,000	50,00,000
<b>Total - 003</b>	<b>1,00,79,000</b>	<b>1,78,23,000</b>	<b>1,29,45,000</b>	<b>1,72,54,000</b>
<b>104- Promotion and Publicity</b>				
State Development Schemes	3,20,00,000	62,90,00,000	13,10,00,000	66,50,00,000
Central Sector Scheme	...	...	...	...
<b>Total - 104</b>	<b>3,20,00,000</b>	<b>62,90,00,000</b>	<b>13,10,00,000</b>	<b>66,50,00,000</b>
<b>199- Assistance to Other Non-Government Institutions</b>				
Administrative Expenditure	87,75,780	3,47,57,000	2,88,92,000	2,51,78,000
<b>Total - 199</b>	<b>87,75,780</b>	<b>3,47,57,000</b>	<b>2,88,92,000</b>	<b>2,51,78,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	2,97,90,303	18,00,00,000	3,50,00,000	22,00,00,000
<b>Total - 789</b>	<b>2,97,90,303</b>	<b>18,00,00,000</b>	<b>3,50,00,000</b>	<b>22,00,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	2,21,12,214	13,00,00,000	2,50,00,000	15,00,00,000
<b>Total - 796</b>	<b>2,21,12,214</b>	<b>13,00,00,000</b>	<b>2,50,00,000</b>	<b>15,00,00,000</b>
<b>800- Other Expenditure</b>				

**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	<b>4,03,91,730</b>	...	...	...
State Development Schemes	<b>11,88,77,758</b>	...	...	...
<b>Total - 800</b>	<b>15,92,69,488</b>	...	...	...
<b>Total - 80</b>	<b>27,35,93,048</b>	<b>105,81,65,000</b>	<b>29,52,41,000</b>	<b>115,33,80,000</b>
<b>Grand Total - Gross</b>	<b>46,57,70,918</b>	<b>243,03,40,000</b>	<b>78,93,95,000</b>	<b>295,37,21,000</b>
Voted	46,57,70,918	243,03,40,000	78,93,95,000	295,37,21,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>7,84,78,669</b>	<b>11,63,40,000</b>	<b>11,13,95,000</b>	<b>10,37,21,000</b>
<b>State Development Schemes</b>	<b>38,72,92,249</b>	<b>231,40,00,000</b>	<b>67,80,00,000</b>	<b>285,00,00,000</b>
<b>Central Sector Scheme</b>	...	...	...	...
<i>Deduct Recoveries</i>	<b>-65,88,646</b>	<b>-3,57,000</b>	<b>-8,000</b>	<b>-8,000</b>
<b>Grand Total - Net</b>	<b>45,91,82,272</b>	<b>242,99,83,000</b>	<b>78,93,87,000</b>	<b>295,37,13,000</b>
Voted	45,91,82,272	242,99,83,000	78,93,87,000	295,37,13,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 3452-01-101 - TOURIST CENTRES</b>				
<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>101- Tourist Centres</b>				
<b>Administrative Expenditure</b>				
004- Maintenance of Tourist Facilities [TM]				
02- Wages	...	44,000	10,000	10,000
13- Office Expenses				
01-Electricity	...	14,000	14,000	10,000
04-Other Office Expenses	5,065	62,000	31,000	10,000
<b>Total - 3452-01-101-004-13</b>	5,065	76,000	45,000	20,000
19- Maintenance				
50- Other Charges	79,220	1,91,000	96,000	1,00,000
<b>Total - 3452-01-101-004</b>	10,000	13,000	10,000	10,000
<b>Total - 3452-01-101-004</b>	94,285	3,24,000	1,61,000	1,40,000
005- Managerial subsidy to W.B.T.D.Corporation [TM]				
33- Subsidies				
03-To Government Companies/Corporation	...	50,000	...	...
<b>Total - 3452-01-101-005</b>	...	50,000	...	...
008- Tourist Transport including Water Craft [TM]				
50- Other Charges	24,724	34,000	25,000	26,000
<b>Total - 3452-01-101-008</b>	24,724	34,000	25,000	26,000
<b>Total - Administrative Expenditure</b>	1,19,009	4,08,000	1,86,000	1,66,000
<b>State Development Schemes</b>				
002- Incentive to Private Sector for Construction of Tourism Units as defined under W.B. Incentiver Scheme,2008 for Tourism unit (for large & medium Industries) [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
33- Subsidies				
05-Other Subsidies	5,45,94,002	25,00,00,000	9,75,00,000	26,00,00,000
<b>Total - 3452-01-101-002</b>	5,45,94,002	25,00,00,000	9,75,00,000	26,00,00,000
003- Grants / Subsidies to WBTDCL for maintenance, expansion & Improvement of Tourist Facilities / Tourist Spots including repair & renovation of Tourist Lodges [TM]				
33- Subsidies				
03-To Government Companies/Corporation	...	50,00,000	10,00,000	50,00,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 3452-01-101-003</b>	...	50,00,000	10,00,000	50,00,000
009- [Grant to any non government and semi government organisations for development of tourism infrastructure in the state of West Bengal] [TM]				
35- Grants for creation of Capital Assets	5,80,68,556	60,00,00,000	15,00,00,000	99,40,00,000
<b>Total - 3452-01-101-009</b>	5,80,68,556	60,00,00,000	15,00,00,000	99,40,00,000
<b>Total - State Development Schemes</b>	11,26,62,558	85,50,00,000	24,85,00,000	125,90,00,000
<b>Total - 3452-01-101</b>	<b>11,27,81,567</b>	<b>85,54,08,000</b>	<b>24,86,86,000</b>	<b>125,91,66,000</b>
Voted	11,27,81,567	85,54,08,000	24,86,86,000	125,91,66,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-01-102 - TOURIST ACCOMODATION**

**01 - TOURIST INFRASTRUCTURE**

**102- Tourist Accomodation**

**State Development Schemes**

001- Incentive to Private Sector for Construction of Tourism Units as defined under W.B. Incentive Scheme,2008 for Tourism unit (for large & medium Industries) [TM]

31- Grants-in-aid-GENERAL

02-Other Grants
 ... | 50,00,000 | 50,00,000 | 50,00,000 || **Total - 3452-01-102-001** | ... | 50,00,000 | 50,00,000 | 50,00,000 |
002- Expansion / improvement of Tourist Lodges [TM]				
27- Minor Works/ Maintenance	...	19,00,00,000	5,00,00,000	15,00,00,000
**Total - 3452-01-102-002**	...	19,00,00,000	5,00,00,000	15,00,00,000
003- Promotional benefits under West Bengal Home Stay Tourism Policy 2017 [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,75,00,000	12,00,00,000	10,00,00,000	16,00,00,000
**Total - 3452-01-102-003**	2,75,00,000	12,00,00,000	10,00,00,000	16,00,00,000
004- Provision of developed sites, construction of ancillary works, furniture and furnishings, equipment, commissioning and operation of tourist lodges etc. [TM]				

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	...	1,00,00,000	25,00,000	80,00,000
<b>Total - 3452-01-102-004</b>	...	1,00,00,000	25,00,000	80,00,000
<b>Total - State Development Schemes</b>	2,75,00,000	32,50,00,000	15,75,00,000	32,30,00,000
<b>Total - 3452-01-102</b>	<b>2,75,00,000</b>	<b>32,50,00,000</b>	<b>15,75,00,000</b>	<b>32,30,00,000</b>
Voted	2,75,00,000	32,50,00,000	15,75,00,000	32,30,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-01-103 - TOURIST TRANSPORT**

**01 - TOURIST INFRASTRUCTURE**

**103- Tourist Transport**

**State Development Schemes**

001- Repair of different tourist vehicles used for promotion of different tourism activities in the state of West Bengal [TM]

19- Maintenance	46,84,523	1,00,00,000	50,00,000	1,00,00,000
-----------------	-----------	-------------	-----------	-------------

<b>Total - State Development Schemes</b>	46,84,523	1,00,00,000	50,00,000	1,00,00,000
--	-----------	-------------	-----------	-------------

<b>Total - 3452-01-103</b>	<b>46,84,523</b>	<b>1,00,00,000</b>	<b>50,00,000</b>	<b>1,00,00,000</b>
----------------------------	------------------	--------------------	------------------	--------------------

Voted	46,84,523	1,00,00,000	50,00,000	1,00,00,000
-------	-----------	-------------	-----------	-------------

Charged	...	...	...	...
---------	-----	-----	-----	-----

**DETAILED ACCOUNT NO. 3452-01-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS**

**01 - TOURIST INFRASTRUCTURE**

**190- Assistance to Public Sector and Other Undertakings**

**Central Sector Scheme**

001- Grants to WBTDCL for improving civil amenities at Belur Math under PRASAD scheme-cost re-imbursible by GoI (PRASAD) [TM]

35- Grants for creation of Capital Assets	...	...	...	...
---	-----	-----	-----	-----

<b>Total - 3452-01-190</b>	...	...	...	...
----------------------------	-----	-----	-----	-----

Voted	...	...	...	...
-------	-----	-----	-----	-----

Charged	...	...	...	...
---------	-----	-----	-----	-----

**DETAILED ACCOUNT NO. 3452-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**01 - TOURIST INFRASTRUCTURE**

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

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>State Development Schemes</b>				
003- Expansion / Improvement of Tourist Lodges [TM]				
27- Minor Works/ Maintenance	1,11,60,173	8,00,00,000	4,50,00,000	10,00,00,000
50- Other Charges	...	...	...	...
<b>Total - 3452-01-789-003</b>	1,11,60,173	8,00,00,000	4,50,00,000	10,00,00,000
005- Provision of developed sites, construction of ancillary works, furniture & furnishing, equipment, commissioning & operation of tourist lodges etc. [TM]				
50- Other Charges	...	1,00,00,000	1,00,00,000	80,00,000
<b>Total - 3452-01-789-005</b>	...	1,00,00,000	1,00,00,000	80,00,000
<b>Total - State Development Schemes</b>	1,11,60,173	9,00,00,000	5,50,00,000	10,80,00,000
<b>Total - 3452-01-789</b>	<b>1,11,60,173</b>	<b>9,00,00,000</b>	<b>5,50,00,000</b>	<b>10,80,00,000</b>
Voted	1,11,60,173	9,00,00,000	5,50,00,000	10,80,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-01-796 - TRIBAL AREAS SUB-PLAN**

<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
006- Expansion/Improvement of Tourist Lodges. [TM]				
27- Minor Works/ Maintenance	24,12,564	8,00,00,000	1,00,00,000	10,00,00,000
<b>Total - State Development Schemes</b>	24,12,564	8,00,00,000	1,00,00,000	10,00,00,000
<b>Total - 3452-01-796</b>	<b>24,12,564</b>	<b>8,00,00,000</b>	<b>1,00,00,000</b>	<b>10,00,00,000</b>
Voted	24,12,564	8,00,00,000	1,00,00,000	10,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-01-800 - OTHER EXPENDITURE**

<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
087- Maintenance of Tourist Lodges,Motel Centres,Etc. [TM]				
01- Salaries				
01-Pay	37,48,033	48,45,000	38,60,000	...
02-Dearness Allowance	1,12,237	1,33,000	1,97,000	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03-House Rent Allowance	4,00,324	5,84,000	4,12,000	...
04-Ad hoc Bonus	28,800	32,000	32,000	...
07-Other Allowances	...	...	45,000	...
12-Medical Allowance	21,133	27,000	21,000	...
<b>Total - 3452-01-800-087-01</b>	43,10,527	56,21,000	45,67,000	...
07- Medical Reimbursements	...	1,000	1,000	...
78- Outsourcing of Services	32,36,360	60,00,000	60,00,000	...
<b>Total - 3452-01-800-087</b>	75,46,887	1,16,22,000	1,05,68,000	...
089- Grants to WBTDCL for rescue and other operation to tourists [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,45,000	74,00,000	1,75,000
<b>Total - 3452-01-800-089</b>	...	1,45,000	74,00,000	1,75,000
<b>Total - Administrative Expenditure</b>	75,46,887	1,17,67,000	1,79,68,000	1,75,000
<b>State Development Schemes</b>				
002- Tourist Organisation including Re-organisation of Tourist Information and Assistance Services [TM]				
50- Other Charges	...	...	...	...
003- Expansion/Improvement of Tourist Lodges [TM]				
27- Minor Works/ Maintenance	1,62,68,956	...	...	...
<b>Total - 3452-01-800-003</b>	1,62,68,956	...	...	...
004- Organisation of a Planning and Plan Monitoring Cell [TM]				
50- Other Charges	96,98,200	...	...	...
<b>Total - 3452-01-800-004</b>	96,98,200	...	...	...
005- Provision of developed sites, construction of ancillary works, furniture and furnishings, equipment, commissioning and operation of tourist lodges etc. [TM]				
50- Other Charges	1,25,000	...	...	...
<b>Total - 3452-01-800-005</b>	1,25,000	...	...	...
<b>Total - State Development Schemes</b>	2,60,92,156	...	...	...



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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 3452-01-800</b>	<b>3,36,39,043</b>	<b>1,17,67,000</b>	<b>1,79,68,000</b>	<b>1,75,000</b>
Voted	3,36,39,043	1,17,67,000	1,79,68,000	1,75,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-80-001 - DIRECTION AND ADMINISTRATION**

**80 - GENERAL**

**001- Direction and Administration**

**Administrative Expenditure**

001- Headquarters Establishment [TM]

01- Salaries

01-Pay	88,61,220	88,01,000	90,00,000	1,39,96,000
14-Grade Pay	...	...	...	5,000
02-Dearness Allowance	9,47,555	10,20,000	12,30,000	16,50,000
03-House Rent Allowance	12,05,015	10,57,000	10,57,000	15,48,000
04-Ad hoc Bonus	...	5,000	6,000	39,000
07-Other Allowances	3,09,164	52,000	1,10,000	1,15,000
12-Medical Allowance	6,500	6,000	20,000	20,000

**Total - 3452-80-001-001-01**      1,13,29,454      1,09,41,000      1,14,23,000      1,73,73,000

02- Wages

...      ...      ...      ...

07- Medical Reimbursements      1,72,092      1,50,000      1,50,000      1,50,000

11- Travel Expenses      800      11,000      26,000      27,000

12- Medical Reimbursements under WBHS 2008      32,482      2,18,000      34,000      35,000

13- Office Expenses

01-Electricity      ...      1,000      1,000      1,000

02-Telephone      20,778      25,000      25,000      21,000

04-Other Office Expenses      10,657      30,000      15,000      16,000

**Total - 3452-80-001-001-13**      31,435      56,000      41,000      38,000

50- Other Charges      Voted      ...      ...      ...      ...

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

78- Outsourcing of Services      ...      ...      ...      50,00,000

**Total - 3452-80-001-001**      1,15,66,263      1,13,76,000      1,16,74,000      2,26,23,000

003- Regional Establishment [TM] [TM]

01- Salaries

01-Pay      ...      3,18,16,000      2,80,00,000      3,03,00,000

14-Grade Pay      ...      ...      1,000      1,000

02-Dearness Allowance      ...      10,10,000      19,16,000      21,07,000

03-House Rent Allowance      ...      37,41,000      30,00,000      31,00,000

04-Ad hoc Bonus      ...      2,00,000      2,40,000      2,64,000

07-Other Allowances      ...      3,32,000      3,32,000      3,35,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
12-Medical Allowance	...	1,32,000	1,32,000	1,35,000
<b>Total - 3452-80-001-003-01</b>	...	3,72,31,000	3,36,21,000	3,62,42,000
02- Wages	...	30,97,000	30,97,000	30,97,000
11- Travel Expenses	...	33,000	19,000	20,000
12- Medical Reimbursements under WBHS 2008	...	6,00,000	3,00,000	3,00,000
13- Office Expenses				
01-Electricity	...	5,00,000	5,00,000	4,00,000
02-Telephone	...	2,00,000	2,00,000	2,02,000
03-Maintenance / P.O.L. for Office Vehicles	...	13,45,000	8,00,000	8,24,000
04-Other Office Expenses	...	5,93,000	5,93,000	6,05,000
<b>Total - 3452-80-001-003-13</b>	...	26,38,000	20,93,000	20,31,000
14- Rents, Rates and Taxes	...	13,40,000	13,40,000	13,67,000
20- Other Administrative Expenses	...	20,000	10,000	10,000
50- Other Charges	...	2,50,000	2,50,000	2,58,000
<b>Total - 3452-80-001-003</b>	...	4,52,09,000	4,07,30,000	4,33,25,000
<b>Total - Administrative Expenditure</b>	1,15,66,263	5,65,85,000	5,24,04,000	6,59,48,000
<b>State Development Schemes</b>				
002- Organisation of a Planning and Plan Monitoring Cell [TM]				
50- Other Charges	...	1,00,00,000	1,00,00,000	1,00,00,000
<b>Total - State Development Schemes</b>	...	1,00,00,000	1,00,00,000	1,00,00,000
<b>Total - 3452-80-001</b>	<b>1,15,66,263</b>	<b>6,65,85,000</b>	<b>6,24,04,000</b>	<b>7,59,48,000</b>
Voted	1,15,66,263	6,65,85,000	6,24,04,000	7,59,48,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-80-003 - TRAINING**

**80 - GENERAL**

**003- Training**

**Administrative Expenditure**

001- Grants-in-aid to Food Craft Institute, Darjeeling [TM]

31- Grants-in-aid-GENERAL

    02-Other Grants

9,45,000      12,84,000      9,45,000      9,54,000

36- Grants-in-aid-Salaries

91,34,000      1,15,39,000      1,10,00,000      1,13,00,000

50- Other Charges

...      ...      ...      ...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - Administrative Expenditure</b>	1,00,79,000	1,28,23,000	1,19,45,000	1,22,54,000
<b>State Development Schemes</b>				
002- Training [TM]				
98- Training	...	50,00,000	10,00,000	50,00,000
<b>Total - State Development Schemes</b>	...	50,00,000	10,00,000	50,00,000
<b>Total - 3452-80-003</b>	<b>1,00,79,000</b>	<b>1,78,23,000</b>	<b>1,29,45,000</b>	<b>1,72,54,000</b>
Voted	1,00,79,000	1,78,23,000	1,29,45,000	1,72,54,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-80-104 - PROMOTION AND PUBLICITY**

**80 - GENERAL**

**104- Promotion and Publicity**

**State Development Schemes**

008- Grants to WBTDCL for Publicity and Promotion [TM]

31- Grants-in-aid-GENERAL

02-Other Grants

3,20,00,000      18,00,00,000      5,00,00,000      19,00,00,000

**Total - 3452-80-104-008**

3,20,00,000      18,00,00,000      5,00,00,000      19,00,00,000

009- Tourist Publicity (including Festival Advertising as publicity) Expenses [TM]

26- Advertising and Publicity Expenses

50- Other Charges

...      35,00,00,000      3,50,00,000      37,00,00,000

...      8,00,00,000      3,50,00,000      9,00,00,000

**Total - 3452-80-104-009**

...      43,00,00,000      7,00,00,000      46,00,00,000

010- Tourist Organisation including Re-organisation of Tourist Information and Assistance Services [TM]

50- Other Charges

...      1,40,00,000      1,00,00,000      1,00,00,000

**Total - 3452-80-104-010**

...      1,40,00,000      1,00,00,000      1,00,00,000

011- Incentives to Private Sector for construction of Tourism Units as defined under W.B. Incentive Scheme-2000 ( for large and medium industries) [TM]

50- Other Charges

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

**Total - 3452-80-104-011**

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

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - State Development Schemes</b>	3,20,00,000	62,90,00,000	13,10,00,000	66,50,00,000
<b>Total - 3452-80-104</b>	<b>3,20,00,000</b>	<b>62,90,00,000</b>	<b>13,10,00,000</b>	<b>66,50,00,000</b>
Voted	3,20,00,000	62,90,00,000	13,10,00,000	66,50,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-80-199 - ASSISTANCE TO OTHER NON-GOVERNMENT INSTITUTIONS**

**80 - GENERAL**

**199- Assistance to Other Non-Government Institutions**

**Administrative Expenditure**

001- Grant in Aid to SIHM durgapur [TM]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

36- Grants-in-aid-Salaries

**Total - Administrative Expenditure**

**Total - 3452-80-199**

Voted

Charged

48,55,000	92,21,000	92,21,000	93,13,000
...	1,17,30,000	58,65,000	58,65,000
39,20,780	1,38,06,000	1,38,06,000	1,00,00,000
87,75,780	3,47,57,000	2,88,92,000	2,51,78,000
87,75,780	3,47,57,000	2,88,92,000	2,51,78,000
...	...	...	...

**DETAILED ACCOUNT NO. 3452-80-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**80 - GENERAL**

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

**State Development Schemes**

007- Tourist Publicity(including Festival Advertising as Publicity) Expenses. [TM]

26- Advertising and Publicity Expenses

**Total - State Development Schemes**

**Total - 3452-80-789**

Voted

Charged

2,97,90,303	18,00,00,000	3,50,00,000	22,00,00,000
2,97,90,303	18,00,00,000	3,50,00,000	22,00,00,000
2,97,90,303	18,00,00,000	3,50,00,000	22,00,00,000
...	...	...	...

**DETAILED ACCOUNT NO. 3452-80-796 - TRIBAL AREAS SUB-PLAN**

**80 - GENERAL**

**796- Tribal Areas Sub-Plan**

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>State Development Schemes</b>				
007- Tourist Publicity (including Festival Advertising as Publicity) Expenses. [TM]				
26- Advertising and Publicity Expenses	2,21,12,214	13,00,00,000	2,50,00,000	15,00,00,000
<b>Total - State Development Schemes</b>	2,21,12,214	13,00,00,000	2,50,00,000	15,00,00,000
<b>Total - 3452-80-796</b>	<b>2,21,12,214</b>	<b>13,00,00,000</b>	<b>2,50,00,000</b>	<b>15,00,00,000</b>
Voted	2,21,12,214	13,00,00,000	2,50,00,000	15,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-80-800 - OTHER EXPENDITURE**

**80 - GENERAL**

**800- Other Expenditure**

**Administrative Expenditure**

001- Regional Establishment [TM]

01- Salaries

01-Pay	2,92,39,669	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	12,58,968	...	...	...
03-House Rent Allowance	31,27,721	...	...	...
04-Ad hoc Bonus	1,87,200	...	...	...
07-Other Allowances	75,161	...	...	...
12-Medical Allowance	1,23,577	...	...	...

**Total - 3452-80-800-001-01**      3,40,12,296      ...      ...      ...

02- Wages	26,35,800	...	...	...
11- Travel Expenses	74,777	...	...	...
12- Medical Reimbursements under WBHS 2008	6,24,919	...	...	...
13- Office Expenses				
01-Electricity	3,54,952	...	...	...
02-Telephone	1,56,184	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	5,72,759	...	...	...
04-Other Office Expenses	4,35,384	...	...	...

**Total - 3452-80-800-001-13**      15,19,279      ...      ...      ...

14- Rents, Rates and Taxes	12,30,391	...	...	...
20- Other Administrative Expenses	14,968	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	2,79,300	...	...	...

**Total - Administrative Expenditure**      4,03,91,730      ...      ...      ...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>State Development Schemes</b>				
007- Tourist Publicity (including Festival Advertising as publicity)Expenses [TM]				
26- Advertising and Publicity Expenses	10,60,06,193	...	...	...
50- Other Charges	1,28,71,565	...	...	...
<b>Total - 3452-80-800-007</b>	11,88,77,758	...	...	...
011- Incentives to Private Sector for construction of Tourism Units as defined under W.B. Incentive Scheme-2000 ( for large and medium industries) [TM]				
50- Other Charges	...	...	...	...
<b>Total - State Development Schemes</b>	11,88,77,758	...	...	...
<b>Total - 3452-80-800</b>	<b>15,92,69,488</b>	...	...	...
Voted	15,92,69,488	...	...	...
Charged	...	...	...	...

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

**01 - TOURIST INFRASTRUCTURE**

**101- Tourist Centres**

Administrative Expenditure

008-Tourist Transport including Water Craft [TM]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

*Total - 101 - Deduct - Recoveries*

...	...	-2,000	-2,000
...	...	...	...

...	...	-2,000	-2,000
-----	-----	--------	--------

**102- Tourist Accomodation**

State Development Schemes

001-Incentive to Private Sector for Construction of Tourism Units as defined under W.B. Incentive Scheme,2008 for Tourism unit (for large & medium Industries) [TM]

70-Deduct Recoveries

01-Others

003-Promotional benefits under West Bengal Home Stay Tourism Policy 2017 [TM]

70-Deduct Recoveries

01-Others

...	...	...	...
-37,500	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 102 - Deduct - Recoveries</i>	-37,500	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
Administrative Expenditure				
006-Tourist Organisation including Re-organisation of Tourist Informatuion and Assistance Services. [TM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<b>800- Other Expenditure</b>				
Administrative Expenditure				
001-Maintenance of Tenements etc. Constructed at Digha [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
087-Maintenance of Tourist Lodges,Motel Centres,Etc. [TM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
088-Tourist Organisation including Re-organisation of Tourist Information and Assistance Services. [TM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Tourist Organisation including Re-organisation of Tourist Information and Assistance Services [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Expansion/Improvement of Tourist Lodges [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Assistance to Messes and hostels attached to Govt. and Non- Govt. Engineering and Technical Institutions [TM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
006-Refund of unutilised funds under various Schemes [TM] [TM]				
70-Deduct Recoveries				

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	-3,50,000	...	...
State Development Schemes				
005-Refund of unutilised funds under various Schemes [TM]				
70-Deduct Recoveries				
01-Others	-65,50,466	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-65,50,466	-3,51,000	-1,000	-1,000
<b>80- GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure				
001-Headquarters Establishment [TM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Regional Establishment [TM] [TM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>003- Training</b>				
Administrative Expenditure				
001-Grants-in-aid to Food Craft Institute,Darjeeling [TM]				
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
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes				
007-Tourist Publicity (including Festival Advertising as Publicity) Expenses. [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure				
001-Regional Establishment [TM]				
70-Deduct Recoveries				
01-Others	-680	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				



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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
007-Tourist Publicity (including Festival Advertising as publicity)Expenses [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-680	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Regional Establishment [TM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
007-Tourist Publicity(including Festival Advertising as Publicity) Expenses [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Total - 3452 - Deduct - Recoveries</b>	-65,88,646	-3,57,000	-8,000	-8,000

# CAPITAL EXPENDITURE

DEMAND No. 52

Tourism Department

A. Capital Account of General Services -

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

Voted Rs. 1,00,00,000

Charged Rs. Nil

Total Rs. 1,00,00,000

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

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

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4070**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>    Administrative Expenditure</b>				
026- Creation of IT infrastructure [TM]				
60- Other Capital Expenditure	...	...	50,000	1,00,00,000
<b>Total - Administrative Expenditure</b>	...	...	50,000	1,00,00,000
<b>Total - 4070-00-001</b>	...	...	<b>50,000</b>	<b>1,00,00,000</b>
Voted	...	...	50,000	1,00,00,000
Charged	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 52

Tourism Department

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

Head of Account : 5452 - Capital Outlay on Tourism

Voted Rs. 205,00,00,000

Charged Rs. Nil

Total Rs. 205,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	205,00,00,000	...	205,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	205,00,00,000	...	205,00,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>101- Tourist Centre</b>				
State Development Schemes	16,43,40,336	187,00,00,000	60,00,00,000	145,00,00,000
<b>Total - 101</b>	<b>16,43,40,336</b>	<b>187,00,00,000</b>	<b>60,00,00,000</b>	<b>145,00,00,000</b>
<b>190- Investment in Public Sector and Other Undertakings</b>				
State Development Schemes	...	...	...	...
<b>Total - 190</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	4,14,49,312	30,00,00,000	10,00,00,000	30,00,00,000
<b>Total - 789</b>	<b>4,14,49,312</b>	<b>30,00,00,000</b>	<b>10,00,00,000</b>	<b>30,00,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	4,72,61,810	20,00,00,000	10,00,00,000	30,00,00,000
<b>Total - 796</b>	<b>4,72,61,810</b>	<b>20,00,00,000</b>	<b>10,00,00,000</b>	<b>30,00,00,000</b>
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes	...	...	...	...
<b>Total - 797</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>800- Other Expenditure</b>				
State Development Schemes	43,19,97,140	...	...	...
<b>Total - 800</b>	<b>43,19,97,140</b>	<b>...</b>	<b>...</b>	<b>...</b>

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Grand Total - Gross</b>	<b>68,50,48,598</b>	<b>237,00,00,000</b>	<b>80,00,00,000</b>	<b>205,00,00,000</b>
Voted	68,50,48,598	237,00,00,000	80,00,00,000	205,00,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>68,50,48,598</b>	<b>237,00,00,000</b>	<b>80,00,00,000</b>	<b>205,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>68,50,48,598</b>	<b>237,00,00,000</b>	<b>80,00,00,000</b>	<b>205,00,00,000</b>
Voted	68,50,48,598	237,00,00,000	80,00,00,000	205,00,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5452**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 5452-01-101 - TOURIST CENTRE</b>				
<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>101- Tourist Centre</b>				
<b>State Development Schemes</b>				
001- Creation of new attraction for tourism and development of new projects [TM] [TM]				
53- Major Works / Land and Buildings	16,43,40,336	152,00,00,000	50,00,00,000	100,00,00,000
60- Other Capital Expenditure	...	35,00,00,000	10,00,00,000	45,00,00,000
<b>Total - State Development Schemes</b>	16,43,40,336	187,00,00,000	60,00,00,000	145,00,00,000
<b>Total - 5452-01-101</b>	<b>16,43,40,336</b>	<b>187,00,00,000</b>	<b>60,00,00,000</b>	<b>145,00,00,000</b>
Voted	16,43,40,336	187,00,00,000	60,00,00,000	145,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5452-01-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS**

<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>190- Investment in Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
003- West Bengal Tourism Development Corporation Limited [TM]				
54- Investment	...	...	...	...
<b>Total - 5452-01-190</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5452-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
001- Creation of new attraction for tourism and development of new projects [TM]				
53- Major Works / Land and Buildings	4,14,49,312	30,00,00,000	10,00,00,000	30,00,00,000
<b>Total - State Development Schemes</b>	4,14,49,312	30,00,00,000	10,00,00,000	30,00,00,000
<b>State Development Schemes</b>				
003- Infrastructure development for tourism under West Bengal Compensatory Entry Tax Fund (WBETF) [TM]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 5452-01-789</b>	<b>4,14,49,312</b>	<b>30,00,00,000</b>	<b>10,00,00,000</b>	<b>30,00,00,000</b>

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5452**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	4,14,49,312	30,00,00,000	10,00,00,000	30,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 5452-01-796 - TRIBAL AREAS SUB-PLAN**

**01 - TOURIST INFRASTRUCTURE**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

001- Creation of new attraction for tourism and development of new projects [TM]

53- Major Works / Land and Buildings	4,72,61,810	20,00,00,000	10,00,00,000	30,00,00,000
--------------------------------------	-------------	--------------	--------------	--------------

<b>Total - State Development Schemes</b>	4,72,61,810	20,00,00,000	10,00,00,000	30,00,00,000
--	-------------	--------------	--------------	--------------

<b>Total - 5452-01-796</b>	<b>4,72,61,810</b>	<b>20,00,00,000</b>	<b>10,00,00,000</b>	<b>30,00,00,000</b>
----------------------------	--------------------	---------------------	---------------------	---------------------

Voted	4,72,61,810	20,00,00,000	10,00,00,000	30,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 5452-01-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

**01 - TOURIST INFRASTRUCTURE**

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

**State Development Schemes**

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

63- Inter-Account Transfer	...	...	...	...
----------------------------	-----	-----	-----	-----

<b>Total - 5452-01-797</b>	...	...	...	...
----------------------------	-----	-----	-----	-----

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

**DETAILED ACCOUNT NO. 5452-01-800 - OTHER EXPENDITURE**

**01 - TOURIST INFRASTRUCTURE**

**800- Other Expenditure**

**State Development Schemes**

002- Creation of new attraction for tourism and development of new projects [TM]

53- Major Works / Land and Buildings	43,19,97,140	...	...	...
--------------------------------------	--------------	-----	-----	-----

<b>Total - State Development Schemes</b>	43,19,97,140	...	...	...
--	--------------	-----	-----	-----

<b>Total - 5452-01-800</b>	<b>43,19,97,140</b>	...	...	...
----------------------------	---------------------	-----	-----	-----

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5452**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	43,19,97,140	...	...	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 5452 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - TOURIST INFRASTRUCTURE**

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

State Development Schemes

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

70-Deduct Recoveries

01-Others

... ..

*Total - 797 - Deduct - Recoveries*

... ..

**800- Other Expenditure**

State Development Schemes

002-Creation of new attraction for tourism and development of new  
projects [TM]

70-Deduct Recoveries

01-Others

... ..

900-Deduct Recoveries on Capital Accounts [TM]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

901-Deduct Receipts and Recoveries on Capital Accounts [TM]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

*Total - 800 - Deduct - Recoveries*

... ..

**902- Deduct - Amount met from the Reserve Fund / Deposit Account**

State Development Schemes

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

70-Deduct Recoveries

01-Others

... ..

*Total - 902 - Deduct - Recoveries*

... ..

***Total - 5452 - Deduct - Recoveries***

... ..



**LOAN EXPENDITURE**  
**DEMAND No. 52**  
**Tourism Department**  
**F. Loans and Advances -**  
**Head of Account : 7452 - Loans for Tourism**

**Voted Rs. 2,00,00,000**

*Charged Rs. Nil*

**Total Rs. 2,00,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>2,00,00,000</b>	...	<b>2,00,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>2,00,00,000</b>	...	<b>2,00,00,000</b>

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - Tourist Infrastructure</b>				
<b>190- Loans for Public Sector and Other Undertakings</b>				
State Development Schemes	...	<b>2,00,00,000</b>	<b>50,00,000</b>	<b>2,00,00,000</b>
<b>Total - 190</b>	...	<b>2,00,00,000</b>	<b>50,00,000</b>	<b>2,00,00,000</b>
<b>Grand Total - Gross</b>	...	<b>2,00,00,000</b>	<b>50,00,000</b>	<b>2,00,00,000</b>
Voted	...	2,00,00,000	50,00,000	2,00,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	...	<b>2,00,00,000</b>	<b>50,00,000</b>	<b>2,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	<b>2,00,00,000</b>	<b>50,00,000</b>	<b>2,00,00,000</b>
Voted	...	2,00,00,000	50,00,000	2,00,00,000
Charged	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 7452**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 7452-01-190 - LOANS FOR PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>01 - Tourist Infrastructure</b>				
<b>190- Loans for Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
001- Loans to W.B.T.D.C.L. (West Bengal Tourism Development Corporation Ltd) [TM]				
55- Loans and Advances	...	2,00,00,000	50,00,000	2,00,00,000
<b>Total - State Development Schemes</b>	...	2,00,00,000	50,00,000	2,00,00,000
<b>Total - 7452-01-190</b>	...	<b>2,00,00,000</b>	<b>50,00,000</b>	<b>2,00,00,000</b>
Voted	...	2,00,00,000	50,00,000	2,00,00,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DEMAND No. 53**  
**Transport Department**  
**A. General Services - (b) Fiscal Services**  
**Head of Account : 2041 - Taxes on Vehicles**

<b>Voted Rs. 61,32,64,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 61,32,64,000</b>	
	<b>Voted Rs.</b>	<b>Charged Rs.</b>	
		<b>Total Rs.</b>	
<b>Gross Expenditure</b>	<b>61,32,64,000</b>	<b>...</b>	<b>61,32,64,000</b>
<i>Deduct - Recoveries</i>	<b>-17,000</b>	<b>...</b>	<b>-17,000</b>
<b>Net Expenditure</b>	<b>61,32,47,000</b>	<b>...</b>	<b>61,32,47,000</b>

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>001- Direction and Administration</b>				
Administrative Expenditure	17,29,54,698	17,54,51,000	20,03,62,000	20,68,75,000
<b>Total - 001</b>	<b>17,29,54,698</b>	<b>17,54,51,000</b>	<b>20,03,62,000</b>	<b>20,68,75,000</b>
<b>101- Collection of Charges</b>				
Administrative Expenditure	33,16,08,918	35,76,57,000	37,43,49,000	38,64,70,000
<b>Total - 101</b>	<b>33,16,08,918</b>	<b>35,76,57,000</b>	<b>37,43,49,000</b>	<b>38,64,70,000</b>
<b>102- Inspection of Motor Vehicles</b>				
Administrative Expenditure	1,22,81,549	1,64,94,000	1,89,83,000	1,99,19,000
<b>Total - 102</b>	<b>1,22,81,549</b>	<b>1,64,94,000</b>	<b>1,89,83,000</b>	<b>1,99,19,000</b>
<b>Grand Total - Gross</b>	<b>51,68,45,165</b>	<b>54,96,02,000</b>	<b>59,36,94,000</b>	<b>61,32,64,000</b>
Voted	51,68,45,165	54,96,02,000	59,36,94,000	61,32,64,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>51,68,45,165</b>	<b>54,96,02,000</b>	<b>59,36,94,000</b>	<b>61,32,64,000</b>
<i>Deduct Recoveries</i>	<b>-25,380</b>	<b>-8,000</b>	<b>-17,000</b>	<b>-17,000</b>
<b>Grand Total - Net</b>	<b>51,68,19,785</b>	<b>54,95,94,000</b>	<b>59,36,77,000</b>	<b>61,32,47,000</b>
Voted	51,68,19,785	54,95,94,000	59,36,77,000	61,32,47,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2041**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2041-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- Public Vehicles Department [TR]				
01- Salaries				
01-Pay	1,77,50,302	1,83,82,000	1,62,74,000	1,67,63,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,51,350	11,03,000	10,17,000	11,19,000
03-House Rent Allowance	19,56,705	20,39,000	17,68,000	18,22,000
04-Ad hoc Bonus	28,800	32,000	85,000	88,000
05-Interim Relief	...	...	...	...
07-Other Allowances	76,653	20,000	20,000	21,000
12-Medical Allowance	89,839	1,12,000	52,000	52,000
<b>Total - 2041-00-001-001-01</b>	2,04,53,649	2,16,88,000	1,92,16,000	1,98,65,000
02- Wages	3,11,784	3,17,000	3,40,000	3,54,000
07- Medical Reimbursements	...	87,000	10,000	10,000
11- Travel Expenses	...	50,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	5,061	46,000	23,000	24,000
13- Office Expenses				
01-Electricity	7,61,881	7,38,000	7,38,000	7,61,000
02-Telephone	11,840	13,000	13,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	6,24,307	12,51,000	9,10,000	9,38,000
04-Other Office Expenses	27,01,496	37,18,000	37,18,000	37,18,000
<b>Total - 2041-00-001-001-13</b>	40,99,524	57,20,000	53,79,000	54,31,000
50- Other Charges	...	11,000	...	...
<b>Total - 2041-00-001-001</b>	2,48,70,018	2,79,19,000	2,49,78,000	2,56,95,000
002- Cost of Laminated Card Type Driving License [TR]				
50- Other Charges	...	1,78,000	...	...
<b>Total - 2041-00-001-002</b>	...	1,78,000	...	...
003- Transport Directorate [TR]				
01- Salaries				
01-Pay	12,00,57,186	11,90,68,000	13,86,10,000	14,27,69,000
14-Grade Pay	887	...	1,000	1,000
02-Dearness Allowance	49,00,734	71,45,000	91,00,000	1,00,10,000
03-House Rent Allowance	1,29,78,807	1,28,16,000	1,50,69,000	1,55,22,000
04-Ad hoc Bonus	1,68,000	1,85,000	4,35,000	4,49,000
05-Interim Relief	1,62,045	...	1,000	1,000
07-Other Allowances	6,47,428	3,98,000	5,41,000	5,58,000
12-Medical Allowance	3,27,657	3,27,000	4,83,000	4,83,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2041**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2041-00-001-003-01</b>	13,92,42,744	13,99,39,000	16,42,40,000	16,97,93,000
02- Wages	4,78,350	4,63,000	7,82,000	8,14,000
07- Medical Reimbursements	1,36,992	8,02,000	8,17,000	8,17,000
11- Travel Expenses	48,274	51,000	51,000	51,000
12- Medical Reimbursements under WBHS 2008	4,62,678	5,60,000	8,72,000	8,99,000
13- Office Expenses				
01-Electricity	15,53,063	21,75,000	23,68,000	24,40,000
02-Telephone	5,20,430	6,07,000	5,26,000	5,31,000
03-Maintenance / P.O.L. for Office Vehicles	25,967	56,000	27,000	28,000
04-Other Office Expenses	5,79,498	5,99,000	5,99,000	6,11,000
<b>Total - 2041-00-001-003-13</b>	26,78,958	34,37,000	35,20,000	36,10,000
50- Other Charges	...	...	...	30,000
78- Outsourcing of Services	50,36,684	21,02,000	51,02,000	51,66,000
<b>Total - 2041-00-001-003</b>	14,80,84,680	14,73,54,000	17,53,84,000	18,11,80,000
<b>Total - Administrative Expenditure</b>	17,29,54,698	17,54,51,000	20,03,62,000	20,68,75,000
<b>Total - 2041-00-001</b>	<b>17,29,54,698</b>	<b>17,54,51,000</b>	<b>20,03,62,000</b>	<b>20,68,75,000</b>
Voted	17,29,54,698	17,54,51,000	20,03,62,000	20,68,75,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2041-00-101 - COLLECTION OF CHARGES**

**101- Collection of Charges**

**Administrative Expenditure**

001- Collection of Charges [TR]

01- Salaries

01-Pay	25,73,57,819	26,54,68,000	26,07,63,000	26,85,86,000
14-Grade Pay	9,026	...	1,000	1,000
02-Dearness Allowance	78,17,847	1,59,29,000	1,63,02,000	1,79,33,000
03-House Rent Allowance	2,95,16,341	3,04,61,000	2,98,04,000	3,06,99,000
04-Ad hoc Bonus	6,33,000	6,97,000	15,60,000	15,70,000
07-Other Allowances	6,42,573	2,10,000	3,90,000	2,42,000
11-Compensatory Allowance	4,68,456	4,79,000	4,79,000	4,94,000
12-Medical Allowance	13,65,302	15,42,000	12,31,000	12,31,000

**Total - 2041-00-101-001-01**      29,78,10,364      31,47,86,000      31,05,30,000      32,07,56,000

02- Wages	14,41,053	15,33,000	15,33,000	15,95,000
07- Medical Reimbursements	...	39,000	10,000	10,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2041**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
11- Travel Expenses	11,295	23,000	12,000	13,000
12- Medical Reimbursements under WBHS 2008	4,60,406	10,15,000	5,08,000	5,24,000
13- Office Expenses				
01-Electricity	4,64,706	10,20,000	5,10,000	5,26,000
02-Telephone	16,910	25,000	17,000	17,000
03-Maintenance / P.O.L. for Office Vehicles	18,84,388	19,43,000	19,60,000	20,19,000
04-Other Office Expenses	14,83,424	20,25,000	14,98,000	15,28,000
<b>Total - 2041-00-101-001-13</b>	<b>38,49,428</b>	<b>50,13,000</b>	<b>39,85,000</b>	<b>40,90,000</b>
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	22,23,854	26,70,000	22,91,000	23,37,000
50- Other Charges	2,23,40,813	3,06,41,000	2,30,11,000	2,37,01,000
77- Computerisation	...	...	15,00,000	15,45,000
<b>Total - 2041-00-101-001</b>	<b>32,81,37,213</b>	<b>35,57,20,000</b>	<b>34,33,80,000</b>	<b>35,45,71,000</b>
002- Cost of Laminated Card Type Driving License [TR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	34,71,705	19,37,000	9,69,000	9,99,000
<b>Total - 2041-00-101-002</b>	<b>34,71,705</b>	<b>19,37,000</b>	<b>9,69,000</b>	<b>9,99,000</b>
003- Cost of Smart Card Type Driving License and Registration Certificate [TR]				
50- Other Charges	...	...	3,00,00,000	3,09,00,000
<b>Total - 2041-00-101-003</b>	<b>...</b>	<b>...</b>	<b>3,00,00,000</b>	<b>3,09,00,000</b>
<b>Total - Administrative Expenditure</b>	<b>33,16,08,918</b>	<b>35,76,57,000</b>	<b>37,43,49,000</b>	<b>38,64,70,000</b>
<b>Total - 2041-00-101</b>	<b>33,16,08,918</b>	<b>35,76,57,000</b>	<b>37,43,49,000</b>	<b>38,64,70,000</b>
Voted	33,16,08,918	35,76,57,000	37,43,49,000	38,64,70,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2041**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2041-00-102 - INSPECTION OF MOTOR VEHICLES</b>				
<b>102- Inspection of Motor Vehicles</b>				
<b>Administrative Expenditure</b>				
002- Border Checkposts for Motor Vehicles [TR]				
01- Salaries				
01-Pay	71,13,040	70,58,000	86,63,000	89,23,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,39,588	4,24,000	6,54,000	7,20,000
03-House Rent Allowance	8,53,804	8,48,000	10,39,000	10,71,000
04-Ad hoc Bonus	4,800	6,000	11,000	12,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowance	18,600	36,000	31,000	31,000
<b>Total - 2041-00-102-002-01</b>	83,29,832	83,73,000	1,03,99,000	1,07,58,000
-----				
02- Wages	3,54,933	4,26,000	4,26,000	4,44,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	6,00,000	6,50,000	3,25,000	6,50,000
13- Office Expenses				
01-Electricity	28,10,795	42,41,000	63,45,000	65,36,000
02-Telephone	...	4,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	10,000	...	...
04-Other Office Expenses	1,85,989	1,90,000	1,88,000	1,92,000
<b>Total - 2041-00-102-002-13</b>	29,96,784	44,45,000	65,33,000	67,28,000
-----				
50- Other Charges	...	26,00,000	13,00,000	13,39,000
<b>Total - Administrative Expenditure</b>	1,22,81,549	1,64,94,000	1,89,83,000	1,99,19,000
-----				
<b>Total - 2041-00-102</b>	<b>1,22,81,549</b>	<b>1,64,94,000</b>	<b>1,89,83,000</b>	<b>1,99,19,000</b>
-----				
Voted	1,22,81,549	1,64,94,000	1,89,83,000	1,99,19,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2041 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**001- Direction and Administration**

Administrative Expenditure

001-Public Vehicles Department [TR]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...      ...      ...      ...

002-Cost of Laminated Card Type Driving License [TR]

70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2041**

	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	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>101- Collection of Charges</b>				
Administrative Expenditure				
001-Collection of Charges [TR]				
70-Deduct Recoveries				
01-Others	-19,380	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
002-Cost of Laminated Card Type Driving License [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-19,380	-2,000	-11,000	-11,000
<b>102- Inspection of Motor Vehicles</b>				
Administrative Expenditure				
002-Border Checkposts for Motor Vehicles [TR]				
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
<b>800- Other Expenditure</b>				
Administrative Expenditure				
002-Cost of Laminated Card Type Driving License[TR] [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Public Vehicles Departmenty. [TR]				
70-Deduct Recoveries				
01-Others	-6,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Cost of Laminated Card Type Driving License[TR] [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2041**

---

	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>	-6,000	-2,000	-2,000	-2,000
<i>Total - 2041 - Deduct - Recoveries</i>	-25,380	-8,000	-17,000	-17,000

---

# REVENUE EXPENDITURE

DEMAND No. 53

Transport Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 87,62,70,000

Charged Rs. Nil

Total Rs. 87,62,70,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	87,62,70,000	...	87,62,70,000
Deduct - Recoveries	-31,000	...	-31,000
Net Expenditure	87,62,39,000	...	87,62,39,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>114- Purchase and Maintenance of Transport</b>				
Administrative Expenditure	82,50,52,610	88,75,86,000	85,72,46,000	87,62,70,000
<b>Total - 114</b>	<b>82,50,52,610</b>	<b>88,75,86,000</b>	<b>85,72,46,000</b>	<b>87,62,70,000</b>
<b>Grand Total - Gross</b>	<b>82,50,52,610</b>	<b>88,75,86,000</b>	<b>85,72,46,000</b>	<b>87,62,70,000</b>
Voted	82,50,52,610	88,75,86,000	85,72,46,000	87,62,70,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>82,50,52,610</b>	<b>88,75,86,000</b>	<b>85,72,46,000</b>	<b>87,62,70,000</b>
<b>Deduct Recoveries</b>	<b>-31,796</b>	<b>-2,000</b>	<b>-31,000</b>	<b>-31,000</b>
<b>Grand Total - Net</b>	<b>82,50,20,814</b>	<b>88,75,84,000</b>	<b>85,72,15,000</b>	<b>87,62,39,000</b>
Voted	82,50,20,814	88,75,84,000	85,72,15,000	87,62,39,000
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.
<b>DETAILED ACCOUNT NO. 2070-00-114 - PURCHASE AND MAINTENANCE OF TRANSPORT</b>				
<b>114- Purchase and Maintenance of Transport</b>				
<b>Administrative Expenditure</b>				
001- Motor Vehicles [TR]				
01- Salaries				
01-Pay	7,86,85,251	8,10,49,000	7,62,16,000	7,85,03,000
14-Grade Pay	...	...	1,50,000	...
02-Dearness Allowance	24,34,796	56,74,000	47,50,000	52,25,000
03-House Rent Allowance	76,27,461	78,22,000	75,45,000	77,72,000
04-Ad hoc Bonus	2,54,400	2,81,000	3,66,000	3,77,000
05-Interim Relief	...	...	...	...
07-Other Allowances	54,05,519	53,83,000	48,47,000	49,93,000
11-Compensatory Allowance	2,36,000	3,03,000	3,03,000	3,13,000
12-Medical Allowance	2,14,661	2,78,000	1,96,000	1,96,000
<b>Total - 2070-00-114-001-01</b>	9,48,58,088	10,07,90,000	9,43,73,000	9,73,79,000
02- Wages		Voted	2,15,43,444	2,12,38,000
		Charged	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,720	97,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	2,38,046	3,25,000	2,50,000	2,58,000
13- Office Expenses				
01-Electricity	12,32,386	11,76,000	11,76,000	12,12,000
02-Telephone	2,00,454	2,12,000	2,02,000	2,04,000
03-Maintenance / P.O.L. for Office Vehicles	10,65,82,227	9,47,31,000	11,08,46,000	11,41,71,000
04-Other Office Expenses	40,12,222	41,52,000	41,52,000	42,36,000
<b>Total - 2070-00-114-001-13</b>	11,20,27,289	10,02,71,000	11,63,76,000	11,98,23,000
14- Rents, Rates and Taxes	...	...	11,50,000	11,73,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	2,33,05,547	4,12,02,000	2,37,72,000	2,42,47,000
<b>Total - 2070-00-114-001-21</b>	2,33,05,547	4,12,02,000	2,37,72,000	2,42,47,000
24- P.O.L.(Police,Ambulance etc.)	19,99,835	49,73,000	1,16,44,000	1,00,00,000
50- Other Charges		Voted	10,47,79,586	15,32,33,000
		Charged	...	...
51- Motor Vehicles	2,24,34,465	2,50,00,000	2,28,83,000	2,33,41,000
<b>Total - 2070-00-114-001</b>	38,11,89,020	44,71,29,000	40,00,67,000	40,99,47,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>002- Maintenance of Government Aircraft [TR]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>13- Office Expenses</b>				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
<b>21- Materials and Supplies/Stores and Equipment</b>				
04-Others	...	...	...	...
50- Other Charges	...	6,81,000	...	...
<b>Total - 2070-00-114-002</b>	...	6,81,000	...	...
<b>003- Hire Charges of Helicopters [TR]</b>				
<b>28- Payment of Professional and Special Services</b>				
02-Other charges	44,38,63,590	43,97,76,000	45,71,79,000	46,63,23,000
50- Other Charges	...	...	...	...
<b>Total - 2070-00-114-003</b>	44,38,63,590	43,97,76,000	45,71,79,000	46,63,23,000
<b>Total - Administrative Expenditure</b>	82,50,52,610	88,75,86,000	85,72,46,000	87,62,70,000
<b>Total - 2070-00-114</b>	<b>82,50,52,610</b>	<b>88,75,86,000</b>	<b>85,72,46,000</b>	<b>87,62,70,000</b>
Voted	82,50,52,610	88,75,86,000	85,72,46,000	87,62,70,000
Charged	...	...	...	...

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

**114- Purchase and Maintenance of Transport**

Administrative Expenditure

001-Motor Vehicles [TR]

70-Deduct Recoveries

01-Others	-31,796	-1,000	-30,000	-30,000
02-W.B.H.S. 2008	...	...	...	...

**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.
002-Maintenance of Government Aircraft [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 114 - Deduct - Recoveries</i>	-31,796	-2,000	-31,000	-31,000
<i>Total - 2070 - Deduct - Recoveries</i>	-31,796	-2,000	-31,000	-31,000

# REVENUE EXPENDITURE

DEMAND No. 53

Transport Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 21,68,00,000

Charged Rs. Nil

Total Rs. 21,68,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	21,68,00,000	...	21,68,00,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	21,67,97,000	...	21,67,97,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>110- Other Insurance Scheme</b>				
Administrative Expenditure	...	1,44,000	...	...
<b>Total - 110</b>	...	1,44,000	...	...
<b>200- Other Programmes</b>				
Administrative Expenditure	37,44,40,000	10,15,53,000	23,70,01,000	21,68,00,000
<b>Total - 200</b>	37,44,40,000	10,15,53,000	23,70,01,000	21,68,00,000
<b>Grand Total - Gross</b>	37,44,40,000	10,16,97,000	23,70,01,000	21,68,00,000
Voted	37,44,40,000	10,16,97,000	23,70,01,000	21,68,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	37,44,40,000	10,16,97,000	23,70,01,000	21,68,00,000
<b>Deduct Recoveries</b>	...	-3,000	-3,000	-3,000
<b>Grand Total - Net</b>	37,44,40,000	10,16,94,000	23,69,98,000	21,67,97,000
Voted	37,44,40,000	10,16,94,000	23,69,98,000	21,67,97,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2235-60-110 - OTHER INSURANCE SCHEME</b>				
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>110- Other Insurance Scheme</b>				
<b>Administrative Expenditure</b>				
001- Group Personal Insurance Schemes for Taxi Drivers [TR]				
32- Contribution	...	1,44,000	...	...
<b>Total - Administrative Expenditure</b>	...	1,44,000	...	...
<b>Total - 2235-60-110</b>	...	<b>1,44,000</b>	...	...
	Voted	1,44,000	...	...
	Charged	...	...	...

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

<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>200- Other Programmes</b>				
<b>Administrative Expenditure</b>				
020- Contribution to Safety First Association [TR]				
32- Contribution	...	51,000	...	...
<b>Total - 2235-60-200-020</b>	...	51,000	...	...
026- Relief to victims/families of victims caused by vehicles [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	37,44,40,000	10,10,52,000	23,67,70,000	21,65,63,000
<b>Total - 2235-60-200-026</b>	37,44,40,000	10,10,52,000	23,67,70,000	21,65,63,000
027- Contribution to the Solatium Fund [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,000	12,000	13,000
<b>Total - 2235-60-200-027</b>	...	12,000	12,000	13,000
028- Relief to victims/families in boat/launch/barge [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,38,000	2,19,000	2,24,000
<b>Total - 2235-60-200-028</b>	...	4,38,000	2,19,000	2,24,000

**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.
<b>Total - Administrative Expenditure</b>	37,44,40,000	10,15,53,000	23,70,01,000	21,68,00,000
<b>Total - 2235-60-200</b>	<b>37,44,40,000</b>	<b>10,15,53,000</b>	<b>23,70,01,000</b>	<b>21,68,00,000</b>
Voted	37,44,40,000	10,15,53,000	23,70,01,000	21,68,00,000
Charged	...	...	...	...

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

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

**200- Other Programmes**

Administrative Expenditure

026-Relief to victims/families of victims caused by vehicles [TR]

70-Deduct Recoveries

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

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

028-Relief to victims/families in boat/launch/barge [TR]

70-Deduct Recoveries

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

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

*Total - 200 - Deduct - Recoveries* ... -2,000 -2,000 -2,000

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

026-Relief to victims/families of victims caused by vehicles [TR]

70-Deduct Recoveries

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

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

*Total - 911 - Deduct - Recoveries* ... -1,000 -1,000 -1,000

***Total - 2235 - Deduct - Recoveries*** ... -3,000 -3,000 -3,000



**REVENUE EXPENDITURE**  
**DEMAND No. 53**  
**Transport Department**  
**B - Social Services - (h) Others**  
**Head of Account : 2250 - Other Social Services**

**Voted Rs. 5,00,00,000**

*Charged Rs. Nil*

**Total Rs. 5,00,00,000**

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

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>103- Upkeep of Shrines, Temples, etc.</b>				
State Development Schemes	...	...	...	<b>5,00,00,000</b>
<b>Total - 103</b>	...	...	...	<b>5,00,00,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	<b>3,14,07,877</b>	<b>4,27,15,000</b>	<b>9,30,15,000</b>	...
<b>Total - 800</b>	<b>3,14,07,877</b>	<b>4,27,15,000</b>	<b>9,30,15,000</b>	...
<b>Grand Total - Gross</b>	<b>3,14,07,877</b>	<b>4,27,15,000</b>	<b>9,30,15,000</b>	<b>5,00,00,000</b>
Voted	3,14,07,877	4,27,15,000	9,30,15,000	5,00,00,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>3,14,07,877</b>	<b>4,27,15,000</b>	<b>9,30,15,000</b>	...
<b>State Development Schemes</b>	...	...	...	<b>5,00,00,000</b>
<i>Deduct Recoveries</i>	...	<b>-1,000</b>	<b>-1,000</b>	...
<b>Grand Total - Net</b>	<b>3,14,07,877</b>	<b>4,27,14,000</b>	<b>9,30,14,000</b>	<b>5,00,00,000</b>
Voted	3,14,07,877	4,27,14,000	9,30,14,000	5,00,00,000
<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.
<b>DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.</b>				
<b>103- Upkeep of Shrines, Temples, etc.</b>				
<b>State Development Schemes</b>				
005- Gangasagar Mela [TR]				
50- Other Charges	...	...	...	5,00,00,000
<b>Total - State Development Schemes</b>	...	...	...	5,00,00,000
<b>Total - 2250-00-103</b>	...	...	...	<b>5,00,00,000</b>
Voted	...	...	...	5,00,00,000
Charged	...	...	...	...

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

<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
033- Expenditure in connection with Gangasagar Mela [TR]				
50- Other Charges	3,14,07,877	4,27,15,000	9,30,15,000	...
<b>Total - Administrative Expenditure</b>	3,14,07,877	4,27,15,000	9,30,15,000	...
<b>Total - 2250-00-800</b>	<b>3,14,07,877</b>	<b>4,27,15,000</b>	<b>9,30,15,000</b>	...
Voted	3,14,07,877	4,27,15,000	9,30,15,000	...
Charged	...	...	...	...

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

<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
033-Expenditure in connection with Gangasagar Mela [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	...
<b>Total - 2250 - Deduct - Recoveries</b>	...	-1,000	-1,000	...

**REVENUE EXPENDITURE**

DEMAND No. 53

Transport Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 9,87,60,000

Charged Rs. Nil

Total Rs. 9,87,60,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,87,60,000	...	9,87,60,000
Deduct - Recoveries	-40,000	...	-40,000
Net Expenditure	9,87,20,000	...	9,87,20,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	8,68,29,975	9,38,94,000	9,79,72,000	9,87,60,000
<b>Total - 090</b>	<b>8,68,29,975</b>	<b>9,38,94,000</b>	<b>9,79,72,000</b>	<b>9,87,60,000</b>
<b>Grand Total - Gross</b>	<b>8,68,29,975</b>	<b>9,38,94,000</b>	<b>9,79,72,000</b>	<b>9,87,60,000</b>
Voted	8,68,29,975	9,38,94,000	9,79,72,000	9,87,60,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>8,68,29,975</b>	<b>9,38,94,000</b>	<b>9,79,72,000</b>	<b>9,87,60,000</b>
<i>Deduct Recoveries</i>	<b>-45,107</b>	<b>-1,000</b>	<b>-40,000</b>	<b>-40,000</b>
<b>Grand Total - Net</b>	<b>8,67,84,868</b>	<b>9,38,93,000</b>	<b>9,79,32,000</b>	<b>9,87,20,000</b>
Voted	8,67,84,868	9,38,93,000	9,79,32,000	9,87,20,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
010- Transport Department [TR]				
01- Salaries				
01-Pay	6,46,91,553	6,76,84,000	6,50,98,000	6,70,51,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	27,81,304	47,38,000	59,89,000	65,88,000
03-House Rent Allowance	62,57,511	66,28,000	68,42,000	70,48,000
04-Ad hoc Bonus	2,11,200	2,34,000	2,50,000	2,58,000
07-Other Allowances	4,43,765	2,74,000	7,97,000	8,21,000
12-Medical Allowance	66,304	77,000	69,000	69,000
<b>Total - 2251-00-090-010-01</b>	7,44,51,637	7,96,35,000	7,90,45,000	8,18,35,000
-----				
02- Wages	9,97,500	5,32,000	42,73,000	19,34,000
07- Medical Reimbursements	1,13,789	1,71,000	1,47,000	1,47,000
11- Travel Expenses	2,45,509	5,06,000	4,44,000	4,58,000
12- Medical Reimbursements under WBHS 2008	7,34,265	8,95,000	8,95,000	9,22,000
13- Office Expenses				
01-Electricity	28,21,877	19,31,000	22,85,000	23,54,000
02-Telephone	3,88,659	4,01,000	5,99,000	6,05,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	25,39,570	50,39,000	40,00,000	40,80,000
<b>Total - 2251-00-090-010-13</b>	57,50,106	73,71,000	68,84,000	70,39,000
-----				
14- Rents, Rates and Taxes	45,37,169	47,84,000	47,84,000	48,80,000
77- Computerisation	...	...	15,00,000	15,45,000
<b>Total - Administrative Expenditure</b>	8,68,29,975	9,38,94,000	9,79,72,000	9,87,60,000
-----				
<b>Total - 2251-00-090</b>	<b>8,68,29,975</b>	<b>9,38,94,000</b>	<b>9,79,72,000</b>	<b>9,87,60,000</b>
-----				
Voted	8,68,29,975	9,38,94,000	9,79,72,000	9,87,60,000
Charged	...	...	...	...
-----				

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

<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
010-Transport Department [TR]				
70-Deduct Recoveries				
01-Others	-45,107	-1,000	-40,000	-40,000
02-W.B.H.S. 2008	...	...	...	...

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

---

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 090 - Deduct - Recoveries</i>	-45,107	-1,000	-40,000	-40,000
<i>Total - 2251 - Deduct - Recoveries</i>	-45,107	-1,000	-40,000	-40,000

---

**REVENUE EXPENDITURE**  
**DEMAND No. 53**  
**Transport Department**  
**C - Economic Services - (g) Transport**  
**Head of Account : 3051 - Ports and Lighthouses**

**Voted Rs. 1,40,70,000**

*Charged Rs. Nil*

**Total Rs. 1,40,70,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>1,40,70,000</b>	...	<b>1,40,70,000</b>
<i>Deduct - Recoveries</i>	<i>-7,000</i>	...	<i>-7,000</i>
<b>Net Expenditure</b>	<b>1,40,63,000</b>	...	<b>1,40,63,000</b>

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - MAJOR PORTS</b>				
<b>105- Dock-yard and Dry Docking</b>				
Administrative Expenditure	21,73,239	22,13,000	28,30,000	29,28,000
<b>Total - 105</b>	<b>21,73,239</b>	<b>22,13,000</b>	<b>28,30,000</b>	<b>29,28,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	1,08,77,084	1,27,85,000	1,07,74,000	1,11,42,000
<b>Total - 800</b>	<b>1,08,77,084</b>	<b>1,27,85,000</b>	<b>1,07,74,000</b>	<b>1,11,42,000</b>
<b>Grand Total - Gross</b>	<b>1,30,50,323</b>	<b>1,49,98,000</b>	<b>1,36,04,000</b>	<b>1,40,70,000</b>
Voted	1,30,50,323	1,49,98,000	1,36,04,000	1,40,70,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>1,30,50,323</b>	<b>1,49,98,000</b>	<b>1,36,04,000</b>	<b>1,40,70,000</b>
<i>Deduct Recoveries</i>	<i>...</i>	<i>-4,000</i>	<i>-7,000</i>	<i>-7,000</i>
<b>Grand Total - Net</b>	<b>1,30,50,323</b>	<b>1,49,94,000</b>	<b>1,35,97,000</b>	<b>1,40,63,000</b>
Voted	1,30,50,323	1,49,94,000	1,35,97,000	1,40,63,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3051**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 3051-01-105 - DOCK-YARD AND DRY DOCKING</b>				
<b>01 - MAJOR PORTS</b>				
<b>105- Dock-yard and Dry Docking</b>				
<b>Administrative Expenditure</b>				
001- Establishment of a Repairing and Servicing Yard [TR]				
01- Salaries				
01-Pay	18,36,587	17,90,000	23,24,000	23,94,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	55,104	1,26,000	1,46,000	1,61,000
03-House Rent Allowance	2,20,415	2,15,000	2,81,000	2,90,000
04-Ad hoc Bonus	19,200	22,000	22,000	23,000
07-Other Allowances	...	1,000	...	...
12-Medical Allowance	2,193	1,000	9,000	9,000
<b>Total - 3051-01-105-001-01</b>	21,33,499	21,55,000	27,82,000	28,77,000
-----				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	10,000	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	13,470	17,000	17,000	18,000
04-Other Office Expenses	23,792	25,000	25,000	26,000
<b>Total - 3051-01-105-001-13</b>	37,262	42,000	42,000	44,000
-----				
50- Other Charges	2,478	6,000	6,000	7,000
<b>Total - Administrative Expenditure</b>	21,73,239	22,13,000	28,30,000	29,28,000
-----				
<b>Total - 3051-01-105</b>	<b>21,73,239</b>	<b>22,13,000</b>	<b>28,30,000</b>	<b>29,28,000</b>
-----				
Voted	21,73,239	22,13,000	28,30,000	29,28,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3051-01-800 - OTHER EXPENDITURE**

<b>01 - MAJOR PORTS</b>				
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
001- Pooled Launches [TR]				
01- Salaries				
01-Pay	45,82,218	52,82,000	31,71,000	32,67,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,17,606	3,70,000	1,98,000	2,18,000
03-House Rent Allowance	4,50,071	4,97,000	3,79,000	3,91,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3051**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Ad hoc Bonus	9,600	11,000	11,000	12,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowance	8,693	18,000	18,000	18,000
<b>Total - 3051-01-800-001-01</b>	51,68,188	61,79,000	37,78,000	39,07,000
02- Wages	18,92,310	16,64,000	16,64,000	17,31,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	10,000	...	...
13- Office Expenses				
01-Electricity	...	1,000	...	...
02-Telephone	4,602	7,000	7,000	8,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,927	7,000	7,000	8,000
<b>Total - 3051-01-800-001-13</b>	7,529	15,000	14,000	16,000
19- Maintenance	...	4,05,000	2,03,000	2,03,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	9,65,020	14,44,000	20,80,000	21,43,000
<b>Total - 3051-01-800-001</b>	80,33,047	97,17,000	77,39,000	80,00,000
003- Port Establishment Administration of Inland Steam Vessels (Amendment) Act. [TR]				
01- Salaries				
01-Pay	9,50,600	9,83,000	10,12,000	10,43,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	28,524	59,000	61,000	68,000
03-House Rent Allowance	55,344	58,000	57,000	59,000
04-Ad hoc Bonus	...	5,000	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	...	10,000	...	...
12-Medical Allowance	...	6,000	...	...
<b>Total - 3051-01-800-003-01</b>	10,34,468	11,21,000	11,30,000	11,70,000
12- Medical Reimbursements under WBHS 2008	...	10,000	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	11,906	25,000	25,000	26,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3051**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 3051-01-800-003-13</b>	11,906	25,000	25,000	26,000
50- Other Charges	19,933	5,000	5,000	6,000
<b>Total - 3051-01-800-003</b>	10,66,307	11,61,000	11,60,000	12,02,000
008- Pooled Launches (i) IWT Navigation Cell [TR]				
01- Salaries				
01-Pay	14,61,600	15,01,000	14,99,000	15,44,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	43,848	91,000	94,000	1,04,000
03-House Rent Allowance	1,75,392	1,81,000	1,80,000	1,86,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	16,000	...	...
12-Medical Allowance	...	1,000	...	...
<b>Total - 3051-01-800-008-01</b>	16,80,840	17,90,000	17,73,000	18,34,000
02- Wages	43,200	67,000	67,000	70,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	10,000	...	...
13- Office Expenses				
01-Electricity	...	1,000	...	...
02-Telephone	...	4,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	53,690	35,000	35,000	36,000
<b>Total - 3051-01-800-008-13</b>	53,690	40,000	35,000	36,000
50- Other Charges	...	...	...	...
<b>Total - 3051-01-800-008</b>	17,77,730	19,07,000	18,75,000	19,40,000
<b>Total - Administrative Expenditure</b>	1,08,77,084	1,27,85,000	1,07,74,000	1,11,42,000
<b>Total - 3051-01-800</b>	<b>1,08,77,084</b>	<b>1,27,85,000</b>	<b>1,07,74,000</b>	<b>1,11,42,000</b>
Voted	1,08,77,084	1,27,85,000	1,07,74,000	1,11,42,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3051**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 3051 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>01 - MAJOR PORTS</b>				
<b>105- Dock-yard and Dry Docking</b>				
Administrative Expenditure				
001-Establishment of a Repairing and Servicing Yard [TR]				
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
<b>800- Other Expenditure</b>				
Administrative Expenditure				
001-Pooled Launches [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Port Establishment Administration of Inland Steam Vessels (Amendment) Act. [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Pooled Launches (i) IWT Navigation Cell [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Establishment of a Repairing and Servicing Yard [TR]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
002-Establishment of a Repairing and Servicing Yard [TR]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	...	-2,000	-2,000
<b>80- General</b>				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Port Establishment Marine Court [TR]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3051**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<b>Total - 3051 - Deduct - Recoveries</b>	...	-4,000	-7,000	-7,000

**REVENUE EXPENDITURE**  
**DEMAND No. 53**  
**Transport Department**  
**C - Economic Services - (g) Transport**  
**Head of Account : 3053 - Civil Aviation**

**Voted Rs. 4,05,68,000**

*Charged Rs. Nil*

**Total Rs. 4,05,68,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>4,05,68,000</b>	...	<b>4,05,68,000</b>
<i>Deduct - Recoveries</i>	<i>-2,000</i>	...	<i>-2,000</i>
<b>Net Expenditure</b>	<b>4,05,66,000</b>	...	<b>4,05,66,000</b>

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>003- Training and Education</b>				
Administrative Expenditure	2,30,82,112	2,38,92,000	2,33,13,000	...
State Development Schemes	50,05,561	1,55,00,000	65,00,000	1,55,00,000
<b>Total - 003</b>	<b>2,80,87,673</b>	<b>3,93,92,000</b>	<b>2,98,13,000</b>	<b>1,55,00,000</b>
<b>Total - 00</b>	<b>2,80,87,673</b>	<b>3,93,92,000</b>	<b>2,98,13,000</b>	<b>1,55,00,000</b>
<b>60 - OTHER AERONAUTICAL SERVICES</b>				
<b>101- Communications</b>				
Administrative Expenditure	...	10,00,000	10,00,000	11,00,000
<b>Total - 101</b>	...	10,00,000	10,00,000	11,00,000
<b>Total - 60</b>	...	10,00,000	10,00,000	11,00,000
<b>80 - General</b>				
<b>003- Training and Education</b>				
Administrative Expenditure	...	...	...	2,39,68,000
State Development Schemes	...	...	...	...
<b>Total - 003</b>	...	...	...	2,39,68,000
<b>Total - 80</b>	...	...	...	2,39,68,000
<b>Grand Total - Gross</b>	<b>2,80,87,673</b>	<b>4,03,92,000</b>	<b>3,08,13,000</b>	<b>4,05,68,000</b>
Voted	2,80,87,673	4,03,92,000	3,08,13,000	4,05,68,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Administrative Expenditure</b>	<b>2,30,82,112</b>	<b>2,48,92,000</b>	<b>2,43,13,000</b>	<b>2,50,68,000</b>
<b>State Development Schemes</b>	<b>50,05,561</b>	<b>1,55,00,000</b>	<b>65,00,000</b>	<b>1,55,00,000</b>
<i>Deduct Recoveries</i>	...	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>2,80,87,673</b>	<b>4,03,90,000</b>	<b>3,08,11,000</b>	<b>4,05,66,000</b>
Voted	2,80,87,673	4,03,90,000	3,08,11,000	4,05,66,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3053**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 3053-00-003 - TRAINING AND EDUCATION</b>				
<b>003- Training and Education</b>				
<b>Administrative Expenditure</b>				
001- Scheme for Training in Aviation in West Bengal [TR]				
01- Salaries				
01-Pay	27,61,119	31,74,000	32,17,000	...
02-Dearness Allowance	80,448	3,09,000	2,03,000	...
03-House Rent Allowance	3,49,392	4,01,000	3,64,000	...
04-Ad hoc Bonus	4,800	6,000	6,000	...
07-Other Allowances	69,462	4,000	4,000	...
12-Medical Allowance	...	1,000	11,000	...
<b>Total - 3053-00-003-001-01</b>	32,65,221	38,95,000	38,05,000	...
-----				
02- Wages	46,500	31,000	2,07,000	...
11- Travel Expenses	...	1,65,000	83,000	...
12- Medical Reimbursements under WBHS 2008	5,200	78,000	39,000	...
13- Office Expenses				
01-Electricity	3,05,780	4,13,000	3,15,000	...
02-Telephone	38,119	45,000	45,000	...
03-Maintenance / P.O.L. for Office Vehicles	4,99,516	5,79,000	5,79,000	...
04-Other Office Expenses	4,31,675	4,48,000	4,48,000	...
<b>Total - 3053-00-003-001-13</b>	12,75,090	14,85,000	13,87,000	...
-----				
19- Maintenance	1,14,521	1,20,000	1,20,000	...
28- Payment of Professional and Special Services				
02-Other charges	1,50,62,834	1,48,92,000	1,42,56,000	...
50- Other Charges	18,31,471	16,96,000	18,86,000	...
78- Outsourcing of Services	14,81,275	15,30,000	15,30,000	...
<b>Total - Administrative Expenditure</b>	2,30,82,112	2,38,92,000	2,33,13,000	...
-----				
<b>State Development Schemes</b>				
002- Development of Flying Training Institute of Behala [TR]				
27- Minor Works/ Maintenance	50,05,561	1,55,00,000	65,00,000	1,55,00,000
<b>Total - State Development Schemes</b>	50,05,561	1,55,00,000	65,00,000	1,55,00,000
-----				
<b>Total - 3053-00-003</b>	<b>2,80,87,673</b>	<b>3,93,92,000</b>	<b>2,98,13,000</b>	<b>1,55,00,000</b>
-----				
Voted	2,80,87,673	3,93,92,000	2,98,13,000	1,55,00,000
Charged	...	...	...	...
-----				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3053**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 3053-60-101 - COMMUNICATIONS</b>				
<b>60 - OTHER AERONAUTICAL SERVICES</b>				
<b>101- Communications</b>				
<b>Administrative Expenditure</b>				
001- Viability Gap Funding (VGF) Assistance [TR]				
33- Subsidies				
05-Other Subsidies	...	10,00,000	10,00,000	11,00,000
<b>Total - Administrative Expenditure</b>	...	10,00,000	10,00,000	11,00,000
<b>Total - 3053-60-101</b>	...	<b>10,00,000</b>	<b>10,00,000</b>	<b>11,00,000</b>
Voted	...	10,00,000	10,00,000	11,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3053-80-003 - TRAINING AND EDUCATION**

<b>80 - General</b>				
<b>003- Training and Education</b>				
<b>Administrative Expenditure</b>				
001- Scheme for Training in Aviation in West Bengal [TR]				
01- Salaries				
01-Pay	...	...	...	33,14,000
02-Dearness Allowance	...	...	...	2,24,000
03-House Rent Allowance	...	...	...	3,75,000
04-Ad hoc Bonus	...	...	...	7,000
07-Other Allowances	...	...	...	76,000
12-Medical Allowance	...	...	...	11,000
<b>Total - 3053-80-003-001-01</b>	...	...	...	40,07,000
02- Wages	...	...	...	2,28,000
11- Travel Expenses	...	...	...	86,000
12- Medical Reimbursements under WBHS 2008	...	...	...	41,000
13- Office Expenses				
01-Electricity	...	...	...	3,25,000
02-Telephone	...	...	...	46,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	5,97,000
04-Other Office Expenses	...	...	...	4,57,000
<b>Total - 3053-80-003-001-13</b>	...	...	...	14,25,000
19- Maintenance	...	...	...	1,20,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	1,45,42,000
50- Other Charges	...	...	...	19,43,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3053**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
78- Outsourcing of Services	...	...	...	15,76,000
<b>Total - Administrative Expenditure</b>	...	...	...	<b>2,39,68,000</b>
<b>State Development Schemes</b>				
002- Development of Flying Training Institute of Behala [TR]				
27- Minor Works/ Maintenance	...	...	...	...
<b>Total - 3053-80-003</b>	...	...	...	<b>2,39,68,000</b>
Voted	...	...	...	2,39,68,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3053 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**003- Training and Education**

Administrative Expenditure

001-Scheme for Training in Aviation in West Bengal [TR]

70-Deduct Recoveries

01-Others

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

<i>Total - 003 - Deduct - Recoveries</i>	...	-1,000	-1,000	...
--	-----	--------	--------	-----

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

001-Scheme for Training in Aviation in West Bengal [TR]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...	...	...	...
-----	-----	-----	-----

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

**80- General**

**003- Training and Education**

Administrative Expenditure

001-Scheme for Training in Aviation in West Bengal [TR]

70-Deduct Recoveries

01-Others

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

<i>Total - 003 - Deduct - Recoveries</i>	...	...	...	-1,000
--	-----	-----	-----	--------

<b>Total - 3053 - Deduct - Recoveries</b>	...	-2,000	-2,000	-2,000
---	-----	--------	--------	--------



**REVENUE EXPENDITURE**  
**DEMAND No. 53**  
**Transport Department**  
**C - Economic Services - (g) Transport**  
**Head of Account : 3055 - Road Transport**

<b>Voted Rs. 1042,39,27,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 1042,39,27,000</b>
	<b>Voted Rs.</b>	<b>Charged Rs.</b>
<b>Gross Expenditure</b>	<b>1042,39,27,000</b>	<b>... 1042,39,27,000</b>
<i>Deduct - Recoveries</i>	<b>-76,52,70,000</b>	<b>... -76,52,70,000</b>
<b>Net Expenditure</b>	<b>965,86,57,000</b>	<b>... 965,86,57,000</b>

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>001- Direction and Administration</b>				
Administrative Expenditure	3,84,80,044	4,00,49,000	3,54,11,000	3,68,39,000
State Development Schemes	...	...	9,75,00,000	45,02,66,000
<b>Total - 001</b>	<b>3,84,80,044</b>	<b>4,00,49,000</b>	<b>13,29,11,000</b>	<b>48,71,05,000</b>
<b>190- Assistance to Public Sector and Other Undertakings</b>				
Administrative Expenditure	931,66,06,237	746,35,78,000	887,14,78,000	855,69,10,000
State Development Schemes	14,12,47,514	13,75,00,000	13,75,00,000	13,75,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 190</b>	<b>945,78,53,751</b>	<b>760,10,78,000</b>	<b>900,89,78,000</b>	<b>869,44,10,000</b>
<b>196- Assistance to Zilla Parishads / District Level Panchayats</b>				
State Development Schemes	1,35,91,765	30,75,00,000	9,50,00,000	30,75,00,000
<b>Total - 196</b>	<b>1,35,91,765</b>	<b>30,75,00,000</b>	<b>9,50,00,000</b>	<b>30,75,00,000</b>
<b>197- Assistance to Block Panchayats / Intermediate level Panchayats</b>				
State Development Schemes	73,06,302	75,00,000	75,00,000	75,00,000
<b>Total - 197</b>	<b>73,06,302</b>	<b>75,00,000</b>	<b>75,00,000</b>	<b>75,00,000</b>
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
Administrative Expenditure	7,43,64,962	120,85,00,000	20,00,00,000	76,52,66,000
State Development Schemes	...	...	...	...
<b>Total - 797</b>	<b>7,43,64,962</b>	<b>120,85,00,000</b>	<b>20,00,00,000</b>	<b>76,52,66,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	14,52,613	3,67,11,000	1,84,94,000	1,90,46,000

**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	<b>5,87,33,324</b>	<b>85,23,66,000</b>	<b>90,00,000</b>	<b>14,31,00,000</b>
<b>Total - 800</b>	<b>6,01,85,937</b>	<b>88,90,77,000</b>	<b>2,74,94,000</b>	<b>16,21,46,000</b>
<b>Grand Total - Gross</b>	<b>965,17,82,761</b>	<b>1005,37,04,000</b>	<b>947,18,83,000</b>	<b>1042,39,27,000</b>
Voted	965,17,82,761	1005,37,04,000	947,18,83,000	1042,39,27,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>943,09,03,856</b>	<b>874,88,38,000</b>	<b>912,53,83,000</b>	<b>937,80,61,000</b>
<b>State Development Schemes</b>	<b>22,08,78,905</b>	<b>130,48,66,000</b>	<b>34,65,00,000</b>	<b>104,58,66,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Deduct Recoveries</b>	<b>-7,46,33,282</b>	<b>-120,85,04,000</b>	<b>-20,00,04,000</b>	<b>-76,52,70,000</b>
<b>Grand Total - Net</b>	<b>957,71,49,479</b>	<b>884,52,00,000</b>	<b>927,18,79,000</b>	<b>965,86,57,000</b>
Voted	957,71,49,479	884,52,00,000	927,18,79,000	965,86,57,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3055**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 3055-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- Traffic and Transportation Wing [TR]				
01- Salaries				
01-Pay	1,77,63,141	1,90,99,000	1,45,03,000	1,49,39,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,00,377	11,46,000	9,12,000	10,04,000
03-House Rent Allowance	16,84,922	17,42,000	15,47,000	15,94,000
04-Ad hoc Bonus	14,400	17,000	16,000	17,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,12,709	10,000	16,000	3,44,000
12-Medical Allowance	1,637	1,000	18,000	18,000
<b>Total - 3055-00-001-001-01</b>	2,02,77,186	2,20,15,000	1,70,12,000	1,79,16,000
02- Wages	76,380	86,000	86,000	90,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	2,58,413	2,18,000	3,41,000	3,52,000
13- Office Expenses				
01-Electricity	2,04,100	88,000	4,31,000	2,65,000
02-Telephone	33,592	37,000	37,000	38,000
04-Other Office Expenses	40,993	32,000	32,000	40,000
<b>Total - 3055-00-001-001-13</b>	2,78,685	1,57,000	5,00,000	3,43,000
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	49,898	99,000	51,000	52,000
78- Outsourcing of Services	3,99,796	5,68,000	5,68,000	5,86,000
<b>Total - 3055-00-001-001</b>	2,13,40,358	2,31,43,000	1,85,58,000	1,93,39,000
002- Transportation Planning and Traffic Engineering Wing of T.P.& T.E. Directorate. [TR]				
01- Salaries				
01-Pay	17,46,800	17,95,000	17,91,000	18,45,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	52,404	1,08,000	1,12,000	1,24,000
03-House Rent Allowance	1,45,920	1,51,000	1,47,000	1,52,000
04-Ad hoc Bonus	4,800	6,000	6,000	7,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	1,000	...	...
<b>Total - 3055-00-001-002-01</b>	19,49,924	20,61,000	20,56,000	21,28,000
07- Medical Reimbursements	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3055**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
11- Travel Expenses	16,184	24,000	16,000	16,000
12- Medical Reimbursements under WBHS 2008	...	10,000	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	2,679	6,000	6,000	7,000
03-Maintenance / P.O.L. for Office Vehicles	6,88,764	5,27,000	5,27,000	5,43,000
04-Other Office Expenses	1,47,998	1,79,000	1,49,000	1,52,000
<b>Total - 3055-00-001-002-13</b>	8,39,441	7,12,000	6,82,000	7,02,000
14- Rents, Rates and Taxes	9,60,000	5,05,000	5,05,000	5,16,000
<b>Total - 3055-00-001-002</b>	37,65,549	33,12,000	32,59,000	33,62,000
003- Maintenance of Parking Complexes for Transport Vehicles [TR]				
02- Wages	1,32,24,137	1,35,94,000	1,35,94,000	1,41,38,000
19- Maintenance	...	...	...	...
50- Other Charges	1,50,000	...	...	...
<b>Total - 3055-00-001-003</b>	1,33,74,137	1,35,94,000	1,35,94,000	1,41,38,000
<b>Total - Administrative Expenditure</b>	3,84,80,044	4,00,49,000	3,54,11,000	3,68,39,000
<b>State Development Schemes</b>				
004- Road Safety / Setting up of Road Safety Division / Education / Awareness / Acquisition of Necessary Equipment / Publicity etc. [TR]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	4,00,00,000	14,72,34,000
26- Advertising and Publicity Expenses	...	...	2,50,00,000	16,00,00,000
27- Minor Works/ Maintenance	...	...	1,50,00,000	6,72,78,000
50- Other Charges	...	...	1,50,00,000	7,07,54,000
<b>Total - 3055-00-001-004</b>	...	...	9,50,00,000	44,52,66,000
005- Traffic studies in the districts including Kolkata agglomeration and feasibility studies on Road Transport. [TR]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	20,00,000	23,01,000
50- Other Charges	...	...	5,00,000	26,99,000
<b>Total - 3055-00-001-005</b>	...	...	25,00,000	50,00,000
<b>Total - State Development Schemes</b>	...	...	9,75,00,000	45,02,66,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3055**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 3055-00-001</b>	<b>3,84,80,044</b>	<b>4,00,49,000</b>	<b>13,29,11,000</b>	<b>48,71,05,000</b>
Voted	3,84,80,044	4,00,49,000	13,29,11,000	48,71,05,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3055-00-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS**

**190- Assistance to Public Sector and Other Undertakings**

**Administrative Expenditure**

001- Subsidy to the Calcutta State Transport Corporation [TR]

33- Subsidies

01-To STCs

264,88,06,813	209,44,26,000	258,84,40,000	249,63,30,000
---------------	---------------	---------------	---------------

**Total - 3055-00-190-001**

264,88,06,813	209,44,26,000	258,84,40,000	249,63,30,000
---------------	---------------	---------------	---------------

002- Subsidy to the Calcutta Tramways Company (1978)Ltd [TR]

33- Subsidies

01-To STCs

268,35,48,523	230,69,52,000	257,33,45,000	248,17,70,000
---------------	---------------	---------------	---------------

**Total - 3055-00-190-002**

268,35,48,523	230,69,52,000	257,33,45,000	248,17,70,000
---------------	---------------	---------------	---------------

003- Subsidy to South Bengal State Transport Corporation [TR]

33- Subsidies

01-To STCs

137,26,49,526	102,37,59,000	128,27,31,000	123,70,80,000
---------------	---------------	---------------	---------------

**Total - 3055-00-190-003**

137,26,49,526	102,37,59,000	128,27,31,000	123,70,80,000
---------------	---------------	---------------	---------------

004- Subsidy to North Bengal State Transport Corporation [TR]

33- Subsidies

01-To STCs

205,07,57,727	169,72,35,000	201,63,79,000	194,46,20,000
---------------	---------------	---------------	---------------

**Total - 3055-00-190-004**

205,07,57,727	169,72,35,000	201,63,79,000	194,46,20,000
---------------	---------------	---------------	---------------

005- Subsidy to West Bengal Surface Transport Corporation Ltd.  
[TR]

33- Subsidies

01-To STCs

56,08,43,648	30,02,01,000	39,00,83,000	37,62,00,000
--------------	--------------	--------------	--------------

**Total - 3055-00-190-005**

56,08,43,648	30,02,01,000	39,00,83,000	37,62,00,000
--------------	--------------	--------------	--------------

011- Subsidy to CTC for implementation of VRS [TR]

33- Subsidies

01-To STCs

...	5,000	...	...
-----	-------	-----	-----

**Total - 3055-00-190-011**

...	5,000	...	...
-----	-------	-----	-----

021- Grants to H.R.B.C. for maintenance of Vidyasagar Setu [TR]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3055**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,10,00,000	2,05,00,000	2,09,10,000
<b>Total - 3055-00-190-021</b>	...	4,10,00,000	2,05,00,000	2,09,10,000
<b>Total - Administrative Expenditure</b>	931,66,06,237	746,35,78,000	887,14,78,000	855,69,10,000
<b>State Development Schemes</b>				
007- Implementation of the Scheme Jaladhara [TR]				
33- Subsidies				
05-Other Subsidies	14,12,47,514	13,75,00,000	13,75,00,000	13,75,00,000
<b>Total - State Development Schemes</b>	14,12,47,514	13,75,00,000	13,75,00,000	13,75,00,000
<b>State Development Schemes (Central Assistance)</b>				
008- Subsidy to CSTC/CTC/NBSTC/SBSTC for Implementation of VRS. (EAP) [TR]				
33- Subsidies				
01-To STCs	...	...	...	...
<b>Total - 3055-00-190</b>	<b>945,78,53,751</b>	<b>760,10,78,000</b>	<b>900,89,78,000</b>	<b>869,44,10,000</b>
Voted	945,78,53,751	760,10,78,000	900,89,78,000	869,44,10,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3055-00-196 - ASSISTANCE TO ZILLA PARISHADS / DISTRICT LEVEL PANCHAYATS**

<b>196- Assistance to Zilla Parishads / District Level Panchayats</b>				
<b>State Development Schemes</b>				
001- Implementation of Decentralised Plan Programme by Zilla Parishad/Urban Local Bodies [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	53,68,938	17,93,75,000	6,50,00,000	17,93,75,000
35- Grants for creation of Capital Assets	82,22,827	12,81,25,000	3,00,00,000	12,81,25,000
<b>Total - State Development Schemes</b>	1,35,91,765	30,75,00,000	9,50,00,000	30,75,00,000
<b>Total - 3055-00-196</b>	<b>1,35,91,765</b>	<b>30,75,00,000</b>	<b>9,50,00,000</b>	<b>30,75,00,000</b>
Voted	1,35,91,765	30,75,00,000	9,50,00,000	30,75,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3055-00-197 - ASSISTANCE TO BLOCK PANCHAYATS / INTERMEDIATE LEVEL PANCHAYATS**

**197- Assistance to Block Panchayats / Intermediate level Panchayats**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3055**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>State Development Schemes</b>				
001- Construction, Renovation and Up gradation of Bus Terminus [TR]				
35- Grants for creation of Capital Assets	73,06,302	75,00,000	75,00,000	75,00,000
<b>Total - State Development Schemes</b>	73,06,302	75,00,000	75,00,000	75,00,000
<b>Total - 3055-00-197</b>	<b>73,06,302</b>	<b>75,00,000</b>	<b>75,00,000</b>	<b>75,00,000</b>
Voted	73,06,302	75,00,000	75,00,000	75,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3055-00-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

<b>797- Transfer to Reserve Fund/Deposit Account</b>				
<b>Administrative Expenditure</b>				
002- Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]				
63- Inter-Account Transfer	7,43,64,962	120,85,00,000	20,00,00,000	76,52,66,000
<b>Total - Administrative Expenditure</b>	7,43,64,962	120,85,00,000	20,00,00,000	76,52,66,000
<b>State Development Schemes</b>				
001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]				
63- Inter-Account Transfer	...	...	...	...
003- Transfer to West Bengal Road Safety Fund [TR]				
63- Inter-Account Transfer	...	...	...	...
<b>Total - 3055-00-797</b>	<b>7,43,64,962</b>	<b>120,85,00,000</b>	<b>20,00,00,000</b>	<b>76,52,66,000</b>
Voted	7,43,64,962	120,85,00,000	20,00,00,000	76,52,66,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3055-00-800 - OTHER EXPENDITURE**

<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
001- State Transport Appellate Tribunal [TR]				
01- Salaries				
01-Pay	3,15,350	2,61,000	3,25,000	3,35,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	6,79,892	16,000	16,000	18,000
03-House Rent Allowance	94,605	79,000	79,000	82,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	94,605	...	1,000	1,000
07-Other Allowances	15,500	11,000	11,000	12,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3055**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
12-Medical Allowance	5,000	6,000	6,000	6,000
<b>Total - 3055-00-800-001-01</b>	12,04,952	3,73,000	4,38,000	4,54,000
07- Medical Reimbursements	1,89,229	2,04,000	2,04,000	2,04,000
11- Travel Expenses	10,619	51,000	26,000	27,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	6,022	1,000	6,000	7,000
02-Telephone	5,874	21,000	10,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	31,836	2,55,000	50,000	52,000
04-Other Office Expenses	4,081	3,06,000	10,000	11,000
<b>Total - 3055-00-800-001-13</b>	47,813	5,83,000	76,000	81,000
<b>Total - 3055-00-800-001</b>	14,52,613	12,11,000	7,44,000	7,66,000
008- Payment of Toll Tax for passage of Government vehicles through Vidyasagar Setu [TR]				
50- Other Charges	...	3,50,00,000	1,75,00,000	1,80,25,000
<b>Total - 3055-00-800-008</b>	...	3,50,00,000	1,75,00,000	1,80,25,000
012- Grants to CTC for adjustment of Energy Bills of CESC [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	2,50,000	2,55,000
<b>Total - 3055-00-800-012</b>	...	5,00,000	2,50,000	2,55,000
<b>Total - Administrative Expenditure</b>	14,52,613	3,67,11,000	1,84,94,000	1,90,46,000
<b>State Development Schemes</b>				
002- Traffic study in North 24-Parganas & Howrah [TR]				
50- Other Charges	...	21,00,000	10,00,000	21,00,000
<b>Total - 3055-00-800-002</b>	...	21,00,000	10,00,000	21,00,000
005- Study on Metro alignment and feasibility studies on extension of Metro Railway. [TR]				
50- Other Charges	...	3,00,00,000	30,00,000	3,00,00,000
<b>Total - 3055-00-800-005</b>	...	3,00,00,000	30,00,000	3,00,00,000
009- Udiyaman Swanirbhar Karmasansthan Prakalpa under GATIDHARA [TR]				



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3055**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
33- Subsidies				
05-Other Subsidies	52,66,429	37,00,00,000	50,00,000	11,10,00,000
<b>Total - 3055-00-800-009</b>	52,66,429	37,00,00,000	50,00,000	11,10,00,000
010- Road Safety / Setting up of Road Safety Division / Education / Awareness / Acquisition of Necessary Equipment / Publicity etc. [TR]				
21- Materials and Supplies/Stores and Equipment				
04-Others	3,41,47,225	14,72,34,000	...	...
26- Advertising and Publicity Expenses	1,58,32,670	16,00,00,000	...	...
27- Minor Works/ Maintenance	27,20,000	6,72,78,000	...	...
50- Other Charges	...	7,07,54,000	...	...
<b>Total - 3055-00-800-010</b>	5,26,99,895	44,52,66,000	...	...
013- Traffic studies in the districts including Kolkata agglomeration and feasibility studies on Road Transport. [TR]				
50- Other Charges	7,67,000	50,00,000	...	...
<b>Total - 3055-00-800-013</b>	7,67,000	50,00,000	...	...
<b>Total - State Development Schemes</b>	5,87,33,324	85,23,66,000	90,00,000	14,31,00,000
<b>Total - 3055-00-800</b>	<b>6,01,85,937</b>	<b>88,90,77,000</b>	<b>2,74,94,000</b>	<b>16,21,46,000</b>
Voted	6,01,85,937	88,90,77,000	2,74,94,000	16,21,46,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3055 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**001- Direction and Administration**

Administrative Expenditure

001-Traffic and Transportation Wing [TR]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...      ...      ...      ...

002-Transportation Planning and Traffic Engineering Wing of T.P.& T.E. Directorate. [TR]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...      ...      ...      ...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3055**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>190- Assistance to Public Sector and Other Undertakings</b>				
Administrative Expenditure				
001-Subsidy to the Calcutta State Transport Corporation [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 190 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
Administrative Expenditure				
002-Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure				
001-State Transport Appellate Tribunal [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
009-Udiyaman Swanirbhar Karmasansthan Prakalpa under GATIDHARA [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>902- Deduct - Amount met from the Reserve Fund / Deposit Account</b>				
Administrative Expenditure				
002-Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]				
70-Deduct Recoveries				
01-Others	-7,43,64,962	-120,85,00,000	-20,00,00,000	-76,52,66,000
State Development Schemes				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3055**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-Deduct Amount met from West Bengal Road Safety Fund [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	-7,43,64,962	-120,85,00,000	-20,00,00,000	-76,52,66,000
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
007-Implementation of Decentralised Plan Programme by Zilla Parishad/Urban Local Bodies - Construction of Manned Level Crossing at New Barrackpore and Madhyamgram Railway Station [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Refund of unutilised funds under various Schemes [TR]				
70-Deduct Recoveries				
01-Others	-2,68,320	...	...	...
009-Udiyaman Swanirbhar Karmasansthan Prakalpa under GATIDHARA [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,68,320	...	...	...
<b>Total - 3055 - Deduct - Recoveries</b>	-7,46,33,282	-120,85,04,000	-20,00,04,000	-76,52,70,000

**REVENUE EXPENDITURE**

DEMAND No. 53

Transport Department

C - Economic Services - (g) Transport

Head of Account : 3056 - Inland Water Transport

Voted Rs. 8,59,39,000

Charged Rs. Nil

Total Rs. 8,59,39,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,59,39,000	...	8,59,39,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	8,59,37,000	...	8,59,37,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>001- Direction and Administration</b>				
Administrative Expenditure	...	51,000	...	...
<b>Total - 001</b>	...	51,000	...	...
<b>003- Tranings and Research</b>				
Administrative Expenditure	8,09,984	8,79,000	8,57,000	8,89,000
<b>Total - 003</b>	8,09,984	8,79,000	8,57,000	8,89,000
<b>190- Assistance to Public Sector and Other Undertakings</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 190</b>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	4,20,00,000	40,00,000	4,20,00,000
<b>Total - 789</b>	...	4,20,00,000	40,00,000	4,20,00,000
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	4,20,00,000	40,00,000	4,20,00,000
<b>Total - 796</b>	...	4,20,00,000	40,00,000	4,20,00,000
<b>800- Other Expenditure</b>				
State Development Schemes	...	10,50,000	5,00,000	10,50,000
<b>Total - 800</b>	...	10,50,000	5,00,000	10,50,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Grand Total - Gross</b>	<b>8,09,984</b>	<b>8,59,80,000</b>	<b>93,57,000</b>	<b>8,59,39,000</b>
Voted	8,09,984	8,59,80,000	93,57,000	8,59,39,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>8,09,984</b>	<b>9,30,000</b>	<b>8,57,000</b>	<b>8,89,000</b>
<b>State Development Schemes</b>	...	<b>8,50,50,000</b>	<b>85,00,000</b>	<b>8,50,50,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>8,09,984</b>	<b>8,59,78,000</b>	<b>93,55,000</b>	<b>8,59,37,000</b>
Voted	8,09,984	8,59,78,000	93,55,000	8,59,37,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3056**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 3056-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- The Offices of the D.I.G., I.W.T.(Navigation Cell) [TR]				
14- Rents, Rates and Taxes	...	51,000	...	...
<b>Total - Administrative Expenditure</b>	...	51,000	...	...
<b>Total - 3056-00-001</b>	...	<b>51,000</b>	...	...
Voted	...	51,000	...	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 3056-00-003 - TRANINGS AND RESEARCH**

<b>003- Tranings and Research</b>				
<b>Administrative Expenditure</b>				
001- Scheme for Training of Inland Water Transport Crews [TR]				
01- Salaries				
01-Pay	6,89,200	7,08,000	7,07,000	7,29,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	20,676	43,000	45,000	50,000
03-House Rent Allowance	82,704	86,000	85,000	88,000
04-Ad hoc Bonus	4,800	6,000	6,000	7,000
07-Other Allowances	...	20,000	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 3056-00-003-001-01</b>	7,97,380	8,63,000	8,43,000	8,74,000
12- Medical Reimbursements under WBHS 2008	...	2,000	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	12,604	14,000	14,000	15,000
<b>Total - 3056-00-003-001-13</b>	12,604	14,000	14,000	15,000
<b>Total - Administrative Expenditure</b>	8,09,984	8,79,000	8,57,000	8,89,000
<b>Total - 3056-00-003</b>	<b>8,09,984</b>	<b>8,79,000</b>	<b>8,57,000</b>	<b>8,89,000</b>
Voted	8,09,984	8,79,000	8,57,000	8,89,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3056**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 3056-00-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>190- Assistance to Public Sector and Other Undertakings</b>				
<b>State Development Schemes (Central Assistance)</b>				
001- Subsidy to SWL for Implementation of VRS. (EAP) [TR]				
33- Subsidies				
01-To STCs				
<b>Total - 3056-00-190</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 3056-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
001- Procurement / Purchasing of Boats for the people belonging to Schedule Casts in Sundarban Areas in the District of North and South 24 Parganas [TR]				
50- Other Charges				
<b>Total - 3056-00-789-001</b>	...	2,10,00,000	20,00,000	2,10,00,000
002- Construction / Development / Modernisation of Ferry Ghats in Sundarban Areas in the District of North and South 24 Parganas [TR]				
50- Other Charges				
<b>Total - 3056-00-789-002</b>	...	2,10,00,000	20,00,000	2,10,00,000
<b>Total - State Development Schemes</b>	...	4,20,00,000	40,00,000	4,20,00,000
<b>Total - 3056-00-789</b>	...	<b>4,20,00,000</b>	<b>40,00,000</b>	<b>4,20,00,000</b>
	Voted	...	4,20,00,000	40,00,000
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 3056-00-796 - TRIBAL AREAS SUB-PLAN</b>				
<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
001- Procurement / Purchasing of Boats for the people belonging to Schedule Casts in Sundarban Areas in the District of North and South 24 Parganas [TR]				
50- Other Charges				
<b>Total - 3056-00-796-001</b>	...	2,10,00,000	20,00,000	2,10,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3056**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 3056-00-796-001</b>	...	2,10,00,000	20,00,000	2,10,00,000
002- Construction / Development / Modernisation of Ferry Ghats in Sundarban Areas in the District of North and South 24 Parganas [TR]				
50- Other Charges	...	2,10,00,000	20,00,000	2,10,00,000
<b>Total - 3056-00-796-002</b>	...	2,10,00,000	20,00,000	2,10,00,000
<b>Total - State Development Schemes</b>	...	4,20,00,000	40,00,000	4,20,00,000
<b>Total - 3056-00-796</b>	...	<b>4,20,00,000</b>	<b>40,00,000</b>	<b>4,20,00,000</b>
Voted	...	4,20,00,000	40,00,000	4,20,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3056-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**State Development Schemes**

002- Hydrographic and Navigational Survey of Inland Waterways and feasibility studies on Inland Water Transport [TR]

50- Other Charges
 ... | 10,50,000 | 5,00,000 | 10,50,000 |

**Total - State Development Schemes** ... | 10,50,000 | 5,00,000 | 10,50,000 |

**Total - 3056-00-800** ... | **10,50,000** | **5,00,000** | **10,50,000** |

Voted
 ... | 10,50,000 | 5,00,000 | 10,50,000 |

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

**DETAILED ACCOUNT NO. 3056 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**003- Trainings and Research**

Administrative Expenditure

001-Scheme for Training of Inland Water Transport Crews [TR]

70-Deduct Recoveries

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

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

*Total - 003 - Deduct - Recoveries* ... | -1,000 | -1,000 | -1,000 |

**911- Deduct Recoveries of Overpayments**



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3056**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Administrative Expenditure</i>				
<i>001-Scheme for Training of Inland Water Transport Crews [TR]</i>				
<i>70-Deduct Recoveries</i>				
<i>01-Others</i>	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 3056 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

**REVENUE EXPENDITURE**  
**DEMAND No. 53**  
**Transport Department**  
**C - Economic Services - (g) Transport**  
**Head of Account : 3075 - Other Transport Services**

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

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>60 - Others</b>				
<b>800- Other Expenditure</b>				
State Development Schemes	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3075**

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

**DETAILED ACCOUNT NO. 3075-60-800 - OTHER EXPENDITURE**

**60 - Others**

**800- Other Expenditure**

**State Development Schemes**

001- Study on Metro Alignment and feasibility studies/reports for East-West Metro Corridor [TR]

28- Payment of Professional and Special Services

02-Other charges

**Total - 3075-60-800**

Voted  
Charged

**Total - 3075 - Deduct - Recoveries**

# REVENUE EXPENDITURE

DEMAND No. 53

Transport Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
091- Attached Offices				
Administrative Expenditure	...	...	...	...
<b>Total - 091</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	...	...	...
<b>Deduct Recoveries</b>	...	-1,000	-1,000	-1,000
<b>Grand Total - Net</b>	...	-1,000	-1,000	-1,000
Voted	...	-1,000	-1,000	-1,000
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.
<b>DETAILED ACCOUNT NO. 3451-00-091 - ATTACHED OFFICES</b>				
<b>091- Attached Offices</b>				
<b>Administrative Expenditure</b>				
004- Home Department -office of the Director of Movement [TR]				
01- Salaries				
07-Other Allowances	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - 3451-00-091</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

<b>091- Attached Offices</b>				
Administrative Expenditure				
004-Home Department -office of the Director of Movement [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 091 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Total - 3451 - Deduct - Recoveries</b>	...	-1,000	-1,000	-1,000

# CAPITAL EXPENDITURE

DEMAND No. 53

Transport Department

C. Capital Accounts of Economic Services - (g) Capital Account of Transport

Head of Account : 5053 - Capital Outlay on Civil Aviation

**Voted Rs. 26,25,000**

*Charged Rs. Nil*

**Total Rs. 26,25,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>26,25,000</b>	...	<b>26,25,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>26,25,000</b>	...	<b>26,25,000</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>02 - AIRPORTS</b>				
<b>102- Aerodrams</b>				
State Development Schemes	23,60,000	26,25,000	15,25,000	26,25,000
<b>Total - 102</b>	<b>23,60,000</b>	<b>26,25,000</b>	<b>15,25,000</b>	<b>26,25,000</b>
<b>Grand Total - Gross</b>	<b>23,60,000</b>	<b>26,25,000</b>	<b>15,25,000</b>	<b>26,25,000</b>
Voted	23,60,000	26,25,000	15,25,000	26,25,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>23,60,000</b>	<b>26,25,000</b>	<b>15,25,000</b>	<b>26,25,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>23,60,000</b>	<b>26,25,000</b>	<b>15,25,000</b>	<b>26,25,000</b>
Voted	23,60,000	26,25,000	15,25,000	26,25,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5053**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 5053-02-102 - AERODRAMS</b>				
<b>02 - AIRPORTS</b>				
<b>102- Aerodrams</b>				
<b>State Development Schemes</b>				
001- Development and Up-gradation of Cooch Behar Airport [TR]				
53- Major Works / Land and Buildings	...	10,50,000	5,00,000	10,50,000
<b>Total - 5053-02-102-001</b>	...	10,50,000	5,00,000	10,50,000
002- Development and up-gradation of Bagdogra Airport [TR]				
53- Major Works / Land and Buildings	...	10,50,000	5,00,000	10,50,000
<b>Total - 5053-02-102-002</b>	...	10,50,000	5,00,000	10,50,000
005- Development and Up-gradation of Airports [TR]				
60- Other Capital Expenditure	23,60,000	5,25,000	5,25,000	5,25,000
<b>Total - 5053-02-102-005</b>	23,60,000	5,25,000	5,25,000	5,25,000
<b>Total - State Development Schemes</b>	23,60,000	26,25,000	15,25,000	26,25,000
<b>Total - 5053-02-102</b>	<b>23,60,000</b>	<b>26,25,000</b>	<b>15,25,000</b>	<b>26,25,000</b>
Voted	23,60,000	26,25,000	15,25,000	26,25,000
Charged	...	...	...	...
<b>Total - 5053 - Deduct - Recoveries</b>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 53

Transport Department

C. Capital Accounts of Economic Services - (g) Capital Account of Transport

Head of Account : 5055 - Capital Outlay on Road Transport

Voted Rs. 467,52,50,000

Charged Rs. Nil

Total Rs. 467,52,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	467,52,50,000	...	467,52,50,000
Deduct - Recoveries	-83,30,36,000	...	-83,30,36,000
Net Expenditure	384,22,14,000	...	384,22,14,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>001- Direction and Administration</b>				
State Development Schemes	...	210,00,00,000	75,89,00,000	287,20,00,000
<b>Total - 001</b>	...	210,00,00,000	75,89,00,000	287,20,00,000
<b>050- Lands And Buildings</b>				
State Development Schemes	...	50,92,16,000	20,00,00,000	60,92,16,000
<b>Total - 050</b>	...	50,92,16,000	20,00,00,000	60,92,16,000
<b>102- Acquisition of Fleet</b>				
State Development Schemes	...	...	36,00,00,000	...
<b>Total - 102</b>	...	...	36,00,00,000	...
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes	17,13,54,730	40,00,00,000	80,39,00,000	83,30,34,000
<b>Total - 797</b>	17,13,54,730	40,00,00,000	80,39,00,000	83,30,34,000
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	17,44,09,168	93,30,00,000	8,52,00,000	36,10,00,000
<b>Total - 800</b>	17,44,09,168	93,30,00,000	8,52,00,000	36,10,00,000
<b>Grand Total - Gross</b>	<b>34,57,63,898</b>	<b>394,22,16,000</b>	<b>220,80,00,000</b>	<b>467,52,50,000</b>
Voted	34,57,63,898	394,22,16,000	220,80,00,000	467,52,50,000
Charged	...	...	...	...



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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>State Development Schemes</b>	<b>34,57,63,898</b>	<b>394,22,16,000</b>	<b>220,80,00,000</b>	<b>467,52,50,000</b>
<i>Deduct Recoveries</i>	<i>-17,64,77,206</i>	<i>-40,00,02,000</i>	<i>-80,39,02,000</i>	<i>-83,30,36,000</i>
<b>Grand Total - Net</b>	<b>16,92,86,692</b>	<b>354,22,14,000</b>	<b>140,40,98,000</b>	<b>384,22,14,000</b>
Voted	16,92,86,692	354,22,14,000	140,40,98,000	384,22,14,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5055**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 5055-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes</b>				
001- Transportation Operation Improvement Programme, Road Safety setting up of Check Posts [TR]				
53- Major Works / Land and Buildings	...	210,00,00,000	60,00,00,000	230,00,00,000
<b>Total - 5055-00-001-001</b>	...	210,00,00,000	60,00,00,000	230,00,00,000
002- Road safety/setting up of road safety division/ rescue Aid posts, Road Safety Education, Acquisition of necessary equipment [TR]				
51- Motor Vehicles	...	...	1,39,00,000	4,20,00,000
52- Machinery and Equipment/Tools and Plants	...	...	5,00,00,000	17,00,00,000
53- Major Works / Land and Buildings	...	...	4,50,00,000	15,00,00,000
60- Other Capital Expenditure	...	...	5,00,00,000	21,00,00,000
<b>Total - 5055-00-001-002</b>	...	...	15,89,00,000	57,20,00,000
<b>Total - State Development Schemes</b>	...	210,00,00,000	75,89,00,000	287,20,00,000
<b>Total - 5055-00-001</b>	...	<b>210,00,00,000</b>	<b>75,89,00,000</b>	<b>287,20,00,000</b>
Voted	...	210,00,00,000	75,89,00,000	287,20,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5055-00-050 - LANDS AND BUILDINGS**

<b>050- Lands And Buildings</b>				
<b>State Development Schemes</b>				
002- Construction/ Development of Parking Complexes for Transport Vehicles [TR]				
53- Major Works / Land and Buildings	...	36,29,84,000	15,00,00,000	41,29,84,000
60- Other Capital Expenditure	...	14,62,32,000	5,00,00,000	19,62,32,000
<b>Total - State Development Schemes</b>	...	50,92,16,000	20,00,00,000	60,92,16,000
<b>Total - 5055-00-050</b>	...	<b>50,92,16,000</b>	<b>20,00,00,000</b>	<b>60,92,16,000</b>
Voted	...	50,92,16,000	20,00,00,000	60,92,16,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5055-00-102 - ACQUISITION OF FLEET**

**102- Acquisition of Fleet**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5055**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>State Development Schemes</b>				
004- Faster Adoption and Manufacturing of Hybrid and Electric Vehicles(FAME) [TR]				
51- Motor Vehicles	...	...	...	...
005- Procurement of Buses [TR]				
51- Motor Vehicles	...	...	36,00,00,000	...
<b>Total - 5055-00-102-005</b>	...	...	36,00,00,000	...
<b>Total - State Development Schemes</b>	...	...	36,00,00,000	...
<b>Total - 5055-00-102</b>	...	...	<b>36,00,00,000</b>	...
Voted	...	...	36,00,00,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5055-00-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

<b>797- Transfer to Reserve Fund/Deposit Account</b>				
<b>State Development Schemes</b>				
001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]				
63- Inter-Account Transfer	17,13,54,730	40,00,00,000	80,39,00,000	83,30,34,000
<b>Total - State Development Schemes</b>	17,13,54,730	40,00,00,000	80,39,00,000	83,30,34,000
<b>Total - 5055-00-797</b>	<b>17,13,54,730</b>	<b>40,00,00,000</b>	<b>80,39,00,000</b>	<b>83,30,34,000</b>
Voted	17,13,54,730	40,00,00,000	80,39,00,000	83,30,34,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5055-00-800 - OTHER EXPENDITURE**

<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
002- Re-organisation of P.V.D. [TR]				
53- Major Works / Land and Buildings	...	1,05,00,000	70,00,000	1,05,00,000
<b>Total - 5055-00-800-002</b>	...	1,05,00,000	70,00,000	1,05,00,000
003- Setting up of Transfer and Transit Depots in District & Sub-divisional Headquarters and Kolkata [TR]				
53- Major Works / Land and Buildings	1,10,97,632	15,00,00,000	2,50,00,000	15,00,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5055**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 5055-00-800-003</b>	1,10,97,632	15,00,00,000	2,50,00,000	15,00,00,000
004- Transportation operation improvement Programme, Road Safety, setting up of check posts [TR]				
53- Major Works / Land and Buildings	12,18,30,248	...	...	...
<b>Total - 5055-00-800-004</b>	12,18,30,248	...	...	...
005- Re-organisation and expansion of Transportation Planning and Traffic Engineering Directorate [TR]				
53- Major Works / Land and Buildings	...	5,00,00,000	2,00,00,000	5,00,00,000
<b>Total - 5055-00-800-005</b>	...	5,00,00,000	2,00,00,000	5,00,00,000
006- Road safety/setting up of road safety division/ rescue Aid posts, Road Safety Education, Acquisition of necessary equipment [TR]				
51- Motor Vehicles	...	4,20,00,000	...	...
52- Machinery and Equipment/Tools and Plants	1,48,36,847	17,00,00,000	...	...
53- Major Works / Land and Buildings	1,04,00,000	15,00,00,000	...	...
60- Other Capital Expenditure	...	21,00,00,000	...	...
<b>Total - 5055-00-800-006</b>	2,52,36,847	57,20,00,000	...	...
007- Creation of Transport Directorate and Additional Border check posts [TR]				
53- Major Works / Land and Buildings	...	1,05,00,000	70,00,000	1,05,00,000
<b>Total - 5055-00-800-007</b>	...	1,05,00,000	70,00,000	1,05,00,000
008- Computerisation & maintenance of computers [TR]				
60- Other Capital Expenditure	...	...	12,00,000	5,00,00,000
77- Computerisation	25,79,188	5,00,00,000	30,00,000	...
<b>Total - 5055-00-800-008</b>	25,79,188	5,00,00,000	42,00,000	5,00,00,000
009- Re-organiasation and strengthening of pool car infrastructure [TR]				
53- Major Works / Land and Buildings	4,75,250	1,00,00,000	20,00,000	1,00,00,000
<b>Total - 5055-00-800-009</b>	4,75,250	1,00,00,000	20,00,000	1,00,00,000
012- Pollution Control of Motor Vehicles and Purchase of equipments [TR]				
52- Machinery and Equipment/Tools and Plants	1,31,90,003	8,00,00,000	2,00,00,000	8,00,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5055**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 5055-00-800-012</b>	1,31,90,003	8,00,00,000	2,00,00,000	8,00,00,000
<b>Total - State Development Schemes</b>	17,44,09,168	93,30,00,000	8,52,00,000	36,10,00,000
<b>Total - 5055-00-800</b>	<b>17,44,09,168</b>	<b>93,30,00,000</b>	<b>8,52,00,000</b>	<b>36,10,00,000</b>
Voted	17,44,09,168	93,30,00,000	8,52,00,000	36,10,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5055 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

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

State Development Schemes

001-West Bengal Transport Infrastructure Development Fund  
(WBTIDF) [TR]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

*Total - 797 - Deduct - Recoveries*

... ..

**800- Other Expenditure**

Administrative Expenditure

023-Deduct Recoveries on Capital Accounts [TR]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

... ..

901-Deduct Recoveries on Capital Accounts [TR]

70-Deduct Recoveries

01-Others

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

State Development Schemes

002-Re-organisation of P.V.D. [TR]

70-Deduct Recoveries

01-Others

... ..

003-Setting up of Transfer and Transit Depots in District & Sub-  
divisional Headquarters and Kolkata [TR]

70-Deduct Recoveries

01-Others

... ..

004-Transportation operation improvement Programme, Road Safety,  
setting up of check posts [TR]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5055**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
008-Computerisation & maintenance of computers [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
900-Deduct Recoveries on Capital Accounts [TR]				
70-Deduct Recoveries				
01-Others	-51,22,476	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-51,22,476	-2,000	-2,000	-2,000
<b>902- Deduct - Amount met from the Reserve Fund / Deposit Account</b>				
State Development Schemes				
002-West Bengal Transport Infrastructure Development Fund [TR]				
70-Deduct Recoveries				
01-Others	-17,13,54,730	-40,00,00,000	-80,39,00,000	-83,30,34,000
003-Deduct Amount met from West Bengal Road Safety Fund [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	-17,13,54,730	-40,00,00,000	-80,39,00,000	-83,30,34,000
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
008-Computerisation & Maintenance of Computers [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 5055 - Deduct - Recoveries</b>	-17,64,77,206	-40,00,02,000	-80,39,02,000	-83,30,36,000

# CAPITAL EXPENDITURE

DEMAND No. 53

Transport Department

C. Capital Accounts of Economic Services - (g) Capital Account of Transport

Head of Account : 5056 - Capital Outlay on Inland Water Transport

Voted Rs. 353,07,00,000

Charged Rs. Nil

Total Rs. 353,07,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	353,07,00,000	...	353,07,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	353,06,99,000	...	353,06,99,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>104- Navigation</b>				
State Development Schemes	...	45,00,00,000	80,00,00,000	225,00,00,000
State Development Schemes (Central Assistance)	54,00,83,459	150,00,00,000	60,00,00,000	...
<b>Total - 104</b>	<b>54,00,83,459</b>	<b>195,00,00,000</b>	<b>140,00,00,000</b>	<b>225,00,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	5,85,000	7,25,00,000	60,00,000	7,25,00,000
<b>Total - 789</b>	<b>5,85,000</b>	<b>7,25,00,000</b>	<b>60,00,000</b>	<b>7,25,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	5,25,00,000	50,00,000	5,25,00,000
<b>Total - 796</b>	<b>...</b>	<b>5,25,00,000</b>	<b>50,00,000</b>	<b>5,25,00,000</b>
<b>800- Other Expenditure</b>				
State Development Schemes	20,69,76,792	115,57,00,000	49,90,00,000	115,57,00,000
<b>Total - 800</b>	<b>20,69,76,792</b>	<b>115,57,00,000</b>	<b>49,90,00,000</b>	<b>115,57,00,000</b>
<b>Grand Total - Gross</b>	<b>74,76,45,251</b>	<b>323,07,00,000</b>	<b>191,00,00,000</b>	<b>353,07,00,000</b>
Voted	74,76,45,251	323,07,00,000	191,00,00,000	353,07,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>20,75,61,792</b>	<b>173,07,00,000</b>	<b>131,00,00,000</b>	<b>353,07,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>54,00,83,459</b>	<b>150,00,00,000</b>	<b>60,00,00,000</b>	<b>...</b>

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Deduct Recoveries</i>	...	<b>-1,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>74,76,45,251</b>	<b>323,06,99,000</b>	<b>190,99,99,000</b>	<b>353,06,99,000</b>
Voted	74,76,45,251	323,06,99,000	190,99,99,000	353,06,99,000
Charged	...	...	...	...



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5056**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 5056-00-104 - NAVIGATION</b>				
<b>104- Navigation</b>				
<b>State Development Schemes</b>				
002- Development of Intermodal Logistic and Passenger Transport Project under World Bank Assistance (State Share) (EAP) [TR]				
53- Major Works / Land and Buildings	...	45,00,00,000	80,00,00,000	...
<b>Total - State Development Schemes</b>	...	45,00,00,000	80,00,00,000	...
<b>State Development Schemes</b>				
003- World Bank supported West Bengal Inland Waterways Transport, Logistics and Spatial Development Project [WBIWTLSDP] [World Bank - EAP] (EAP) [TR]				
53- Major Works / Land and Buildings	...	...	...	225,00,00,000
<b>Total - State Development Schemes</b>	...	...	...	225,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
001- Development of Intermodal Logistic and Passenger Transport Project under World Bank Assistance (Central Share) (EAP) [TR]				
53- Major Works / Land and Buildings	54,00,83,459	150,00,00,000	60,00,00,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	54,00,83,459	150,00,00,000	60,00,00,000	...
<b>Total - 5056-00-104</b>	<b>54,00,83,459</b>	<b>195,00,00,000</b>	<b>140,00,00,000</b>	<b>225,00,00,000</b>
Voted	54,00,83,459	195,00,00,000	140,00,00,000	225,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5056-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
001- Construction of Jetties on National Waterways-I Tribeni & Farrakka [TR]				
53- Major Works / Land and Buildings	5,85,000	5,25,00,000	10,00,000	5,25,00,000
<b>Total - 5056-00-789-001</b>	5,85,000	5,25,00,000	10,00,000	5,25,00,000
002- Construction/Reconstruction of L.C.T. Jetties at Nebukhali and Dulduli on river Sahebkhali in Sundarban Area in the District of North 24 Parganas [TR]				
53- Major Works / Land and Buildings	...	2,00,00,000	50,00,000	2,00,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5056**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 5056-00-789-002</b>	...	2,00,00,000	50,00,000	2,00,00,000
<b>Total - State Development Schemes</b>	5,85,000	7,25,00,000	60,00,000	7,25,00,000
<b>Total - 5056-00-789</b>	<b>5,85,000</b>	<b>7,25,00,000</b>	<b>60,00,000</b>	<b>7,25,00,000</b>
Voted	5,85,000	7,25,00,000	60,00,000	7,25,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5056-00-796 - TRIBAL AREAS SUB-PLAN**

<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
001- Construction of Jetties on National Waterways-I between Tribeni & Farakka [TR]				
53- Major Works / Land and Buildings	...	5,25,00,000	50,00,000	5,25,00,000
<b>Total - State Development Schemes</b>	...	5,25,00,000	50,00,000	5,25,00,000
<b>Total - 5056-00-796</b>	...	<b>5,25,00,000</b>	<b>50,00,000</b>	<b>5,25,00,000</b>
Voted	...	5,25,00,000	50,00,000	5,25,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5056-00-800 - OTHER EXPENDITURE**

<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
002- Expansion of IWT and Infrastructure Development of IWT [TR]				
53- Major Works / Land and Buildings	11,87,49,262	50,02,00,000	35,00,00,000	50,02,00,000
<b>Total - 5056-00-800-002</b>	11,87,49,262	50,02,00,000	35,00,00,000	50,02,00,000
004- Ferry services across the river Hooghly at selected sites [TR]				
53- Major Works / Land and Buildings	5,24,77,530	30,00,00,000	5,50,00,000	30,00,00,000
<b>Total - 5056-00-800-004</b>	5,24,77,530	30,00,00,000	5,50,00,000	30,00,00,000
008- Acquisition of Ferry Vessels/LCTs [TR]				
51- Motor Vehicles	57,50,000	...	2,40,00,000	...
52- Machinery and Equipment/Tools and Plants	...	1,05,00,000	50,00,000	1,05,00,000
53- Major Works / Land and Buildings	3,00,00,000	31,50,00,000	6,00,00,000	31,50,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5056**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 5056-00-800-008</b>	3,57,50,000	32,55,00,000	8,90,00,000	32,55,00,000
010- Contribution of two Gangway Pontoon Type Floating Jetties at Harwood Point and Kachuberia in the district of South 24Parganas. [TR]				
53- Major Works / Land and Buildings	...	3,00,00,000	50,00,000	3,00,00,000
<b>Total - 5056-00-800-010</b>	...	3,00,00,000	50,00,000	3,00,00,000
<b>Total - State Development Schemes</b>	20,69,76,792	115,57,00,000	49,90,00,000	115,57,00,000
<b>Total - 5056-00-800</b>	<b>20,69,76,792</b>	<b>115,57,00,000</b>	<b>49,90,00,000</b>	<b>115,57,00,000</b>
Voted	20,69,76,792	115,57,00,000	49,90,00,000	115,57,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5056 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**800- Other Expenditure**

Administrative Expenditure				
901-Deduct Receipts and Recoveries on Capital Account [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Expansion of IWT and Infrastructure Development of IWT [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Total - 5056 - Deduct - Recoveries</b>	...	-1,000	-1,000	-1,000

# CAPITAL EXPENDITURE

DEMAND No. 53

Transport Department

C. Capital Accounts of Economic Services - (g) Capital Account of Transport

Head of Account : 5075 - Capital Outlay on Other Transport Services

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>60 - OTHERS</b>				
<b>001- Direction and Administration</b>				
State Development Schemes	62,03,72,000	...	65,00,00,000	...
<b>Total - 001</b>	<b>62,03,72,000</b>	...	<b>65,00,00,000</b>	...
<b>190- Investments in Public Sector and Other Undertakings</b>				
State Development Schemes	...	1,05,000	1,00,000	1,05,000
<b>Total - 190</b>	...	<b>1,05,000</b>	<b>1,00,000</b>	<b>1,05,000</b>
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes	...	...	...	...
<b>Total - 797</b>	...	...	...	...
<b>Grand Total - Gross</b>	<b>62,03,72,000</b>	<b>1,05,000</b>	<b>65,01,00,000</b>	<b>1,05,000</b>
Voted	62,03,72,000	1,05,000	65,01,00,000	1,05,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>62,03,72,000</b>	<b>1,05,000</b>	<b>65,01,00,000</b>	<b>1,05,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>62,03,72,000</b>	<b>1,05,000</b>	<b>65,01,00,000</b>	<b>1,05,000</b>
Voted	62,03,72,000	1,05,000	65,01,00,000	1,05,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5075**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 5075-60-001 - DIRECTION AND ADMINISTRATION</b>				
<b>60 - OTHERS</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes</b>				
002- State Infrastructure Schemes [TR]				
53- Major Works / Land and Buildings	62,03,72,000	...	65,00,00,000	...
<b>Total - State Development Schemes</b>	62,03,72,000	...	65,00,00,000	...
<b>Total - 5075-60-001</b>	<b>62,03,72,000</b>	...	<b>65,00,00,000</b>	...
	Voted	62,03,72,000	...	65,00,00,000
	<i>Charged</i>	...	...	...

**DETAILED ACCOUNT NO. 5075-60-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS**

<b>60 - OTHERS</b>				
<b>190- Investments in Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
001- Capital Contribution to Metro Railways [TR]				
54- Investment	...	1,05,000	1,00,000	1,05,000
<b>Total - State Development Schemes</b>	...	1,05,000	1,00,000	1,05,000
<b>Total - 5075-60-190</b>	...	<b>1,05,000</b>	<b>1,00,000</b>	<b>1,05,000</b>
	Voted	...	1,05,000	1,00,000
	<i>Charged</i>	...	...	...

**DETAILED ACCOUNT NO. 5075-60-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

<b>60 - OTHERS</b>				
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
<b>State Development Schemes</b>				
001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]				
63- Inter-Account Transfer	...	...	...	...
<b>Total - 5075-60-797</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5075**

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

**DETAILED ACCOUNT NO. 5075 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**60 - OTHERS**

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

State Development Schemes

001-West Bengal Transport Infrastructure Development Fund  
(WBTIDF) [TR]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

... ..

... ..

*Total - 797 - Deduct - Recoveries*

... ..

**902- Deduct - Amount met from the WBTIDF**

State Development Schemes

001-West Bengal Transport Infrastructure Development Fund  
(WBTIDF) [TR]

70-Deduct Recoveries

01-Others

... ..

*Total - 902 - Deduct - Recoveries*

... ..

*Total - 5075 - Deduct - Recoveries*

... ..

# LOAN EXPENDITURE

DEMAND No. 53

Transport Department

F. Loans and Advances -

Head of Account : 7055 - Loans for Road Transport

Voted Rs. 251,25,00,000

Charged Rs. Nil

Total Rs. 251,25,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	251,25,00,000	...	251,25,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	251,25,00,000	...	251,25,00,000

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>190- Loans for Public Sector and Other Undertakings</b>				
State Development Schemes	77,45,22,464	251,25,00,000	106,00,00,000	201,00,00,000
<b>Total - 190</b>	<b>77,45,22,464</b>	<b>251,25,00,000</b>	<b>106,00,00,000</b>	<b>201,00,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	...	...	28,20,00,000
<b>Total - 789</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>28,20,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	...	...	22,05,00,000
<b>Total - 796</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>22,05,00,000</b>
<b>Grand Total - Gross</b>	<b>77,45,22,464</b>	<b>251,25,00,000</b>	<b>106,00,00,000</b>	<b>251,25,00,000</b>
Voted	77,45,22,464	251,25,00,000	106,00,00,000	251,25,00,000
Charged	...	...	...	...
State Development Schemes	77,45,22,464	251,25,00,000	106,00,00,000	251,25,00,000
Deduct Recoveries	...	...	...	...
<b>Grand Total - Net</b>	<b>77,45,22,464</b>	<b>251,25,00,000</b>	<b>106,00,00,000</b>	<b>251,25,00,000</b>
Voted	77,45,22,464	251,25,00,000	106,00,00,000	251,25,00,000
Charged	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 7055**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 7055-00-190 - LOANS FOR PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>190- Loans for Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
001- Development of Calcutta State Transport Corporation [TR]				
55- Loans and Advances	24,48,03,101	56,75,00,000	25,00,00,000	40,00,00,000
<b>Total - 7055-00-190-001</b>	24,48,03,101	56,75,00,000	25,00,00,000	40,00,00,000
002- Development of North Bengal State Transport Corporation [TR]				
55- Loans and Advances	14,41,13,746	56,75,00,000	20,00,00,000	40,00,00,000
<b>Total - 7055-00-190-002</b>	14,41,13,746	56,75,00,000	20,00,00,000	40,00,00,000
003- Development of South Bengal State Transport Corporation [TR]				
55- Loans and Advances	14,55,07,200	56,75,00,000	24,00,00,000	40,00,00,000
<b>Total - 7055-00-190-003</b>	14,55,07,200	56,75,00,000	24,00,00,000	40,00,00,000
004- Loans to West Bengal Surface Transport Corporation Ltd for development of road transport service [TR]				
55- Loans and Advances	8,25,98,417	25,00,00,000	9,00,00,000	25,00,00,000
<b>Total - 7055-00-190-004</b>	8,25,98,417	25,00,00,000	9,00,00,000	25,00,00,000
006- Development of Calcutta Tramways Company Ltd. [TR]				
55- Loans and Advances	15,75,00,000	56,00,00,000	28,00,00,000	56,00,00,000
<b>Total - 7055-00-190-006</b>	15,75,00,000	56,00,00,000	28,00,00,000	56,00,00,000
<b>Total - State Development Schemes</b>	77,45,22,464	251,25,00,000	106,00,00,000	201,00,00,000
<b>Total - 7055-00-190</b>	<b>77,45,22,464</b>	<b>251,25,00,000</b>	<b>106,00,00,000</b>	<b>201,00,00,000</b>
Voted	77,45,22,464	251,25,00,000	106,00,00,000	201,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 7055-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
001- Development of Calcutta State Transport Corporation [TR]				
55- Loans and Advances	...	...	...	9,40,00,000
<b>Total - 7055-00-789-001</b>	...	...	...	9,40,00,000



**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 7055**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
002- Development of North Bengal State Transport Corporation [TR] 55- Loans and Advances	...	...	...	9,40,00,000
<b>Total - 7055-00-789-002</b>	...	...	...	9,40,00,000
003- Development of South Bengal State Transport Corporation [TR] 55- Loans and Advances	...	...	...	9,40,00,000
<b>Total - 7055-00-789-003</b>	...	...	...	9,40,00,000
<b>Total - State Development Schemes</b>	...	...	...	28,20,00,000
<b>Total - 7055-00-789</b>	...	...	...	<b>28,20,00,000</b>
Voted	...	...	...	28,20,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 7055-00-796 - TRIBAL AREAS SUB-PLAN**

<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
001- Development of Calcutta State Transport Corporation [TR] 55- Loans and Advances	...	...	...	7,35,00,000
<b>Total - 7055-00-796-001</b>	...	...	...	7,35,00,000
002- Development of North Bengal State Transport Corporation [TR] 55- Loans and Advances	...	...	...	7,35,00,000
<b>Total - 7055-00-796-002</b>	...	...	...	7,35,00,000
003- Development of South Bengal State Transport Corporation [TR] 55- Loans and Advances	...	...	...	7,35,00,000
<b>Total - 7055-00-796-003</b>	...	...	...	7,35,00,000
<b>Total - State Development Schemes</b>	...	...	...	22,05,00,000
<b>Total - 7055-00-796</b>	...	...	...	<b>22,05,00,000</b>
Voted	...	...	...	22,05,00,000
Charged	...	...	...	...

# LOAN EXPENDITURE

DEMAND No. 53

Transport Department

F. Loans and Advances -

Head of Account : 7056 - Loans for Inland Water Transport

Voted Rs. 33,75,38,000

Charged Rs. Nil

Total Rs. 33,75,38,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	33,75,38,000	...	33,75,38,000
Deduct - Recoveries	...	...	...
Net Expenditure	33,75,38,000	...	33,75,38,000

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>190- Loans to Public Sector and other undertakings</b>				
Administrative Expenditure	6,19,69,525	9,00,00,000	7,00,00,000	7,21,00,000
State Development Schemes	19,91,71,946	26,54,38,000	23,00,00,000	26,54,38,000
<b>Total - 190</b>	<b>26,11,41,471</b>	<b>35,54,38,000</b>	<b>30,00,00,000</b>	<b>33,75,38,000</b>
<b>Grand Total - Gross</b>	<b>26,11,41,471</b>	<b>35,54,38,000</b>	<b>30,00,00,000</b>	<b>33,75,38,000</b>
Voted	26,11,41,471	35,54,38,000	30,00,00,000	33,75,38,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>6,19,69,525</b>	<b>9,00,00,000</b>	<b>7,00,00,000</b>	<b>7,21,00,000</b>
<b>State Development Schemes</b>	<b>19,91,71,946</b>	<b>26,54,38,000</b>	<b>23,00,00,000</b>	<b>26,54,38,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>26,11,41,471</b>	<b>35,54,38,000</b>	<b>30,00,00,000</b>	<b>33,75,38,000</b>
Voted	26,11,41,471	35,54,38,000	30,00,00,000	33,75,38,000
Charged	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 7056**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 7056-00-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>190- Loans to Public Sector and other undertakings</b>				
<b>Administrative Expenditure</b>				
003- Loans to Shalimar Works (1980) Ltd. [TR]				
55- Loans and Advances	6,19,69,525	9,00,00,000	7,00,00,000	7,21,00,000
<b>Total - Administrative Expenditure</b>	6,19,69,525	9,00,00,000	7,00,00,000	7,21,00,000
<b>State Development Schemes</b>				
001- Loans to West Bengal Surface Transport Corporation Ltd. for development and maintenance of IWT Service [TR]				
55- Loans and Advances	12,91,71,946	18,54,38,000	15,00,00,000	18,54,38,000
<b>Total - 7056-00-190-001</b>	12,91,71,946	18,54,38,000	15,00,00,000	18,54,38,000
002- Loans to Shalimar Works (1980) Ltd. [TR]				
55- Loans and Advances	7,00,00,000	8,00,00,000	8,00,00,000	8,00,00,000
<b>Total - 7056-00-190-002</b>	7,00,00,000	8,00,00,000	8,00,00,000	8,00,00,000
<b>Total - State Development Schemes</b>	19,91,71,946	26,54,38,000	23,00,00,000	26,54,38,000
<b>Total - 7056-00-190</b>	<b>26,11,41,471</b>	<b>35,54,38,000</b>	<b>30,00,00,000</b>	<b>33,75,38,000</b>
Voted	26,11,41,471	35,54,38,000	30,00,00,000	33,75,38,000
Charged	...	...	...	...

# LOAN EXPENDITURE

DEMAND No. 53

Transport Department

F. Loans and Advances -

Head of Account : 7075 - Loans for Other Transport Services

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - ROADS AND BRIDGES</b>				
<b>800- Other Loans</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 7075**

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

**DETAILED ACCOUNT NO. 7075-01-800 - OTHER LOANS**

**01 - ROADS AND BRIDGES**

**800- Other Loans**

**State Development Schemes**

001- Construction of Second Bridge over Hooghly River [TR]

55- Loans and Advances

**Total - 7075-01-800**

Voted

*Charged*

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

# REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 1,65,000

Charged Rs. Nil

Total Rs. 1,65,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,65,000	...	1,65,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	1,63,000	...	1,63,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>113- Agricultural Engineering</b>				
Administrative Expenditure	64,355	5,84,000	1,57,000	1,65,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 113</b>	<b>64,355</b>	<b>5,84,000</b>	<b>1,57,000</b>	<b>1,65,000</b>
<b>Grand Total - Gross</b>	<b>64,355</b>	<b>5,84,000</b>	<b>1,57,000</b>	<b>1,65,000</b>
Voted	64,355	5,84,000	1,57,000	1,65,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>64,355</b>	<b>5,84,000</b>	<b>1,57,000</b>	<b>1,65,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>64,355</b>	<b>5,82,000</b>	<b>1,55,000</b>	<b>1,63,000</b>
Voted	64,355	5,82,000	1,55,000	1,63,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2401-00-113 - AGRICULTURAL ENGINEERING</b>				
<b>113- Agricultural Engineering</b>				
<b>Administrative Expenditure</b>				
001- Mechanised Farm Cultivation [WI]				
01- Salaries				
01-Pay	35,700	4,52,000	1,00,000	1,03,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,071	15,000	10,000	11,000
03-House Rent Allowance	4,284	62,000	15,000	16,000
04-Ad hoc Bonus	4,800	9,000	8,000	9,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	500	8,000	5,000	5,000
<b>Total - 2401-00-113-001-01</b>	46,355	5,46,000	1,38,000	1,44,000
11- Travel Expenses				
	...	...	...	...
12- Medical Reimbursements under WBHS 2008				
	...	10,000	...	...
13- Office Expenses				
01-Electricity	9,000	10,000	9,000	10,000
02-Telephone	...	7,000	...	...
03-Maintenance / P.O.L. for Office Vehicles				
	...	...	...	...
04-Other Office Expenses	9,000	11,000	10,000	11,000
<b>Total - 2401-00-113-001-13</b>	18,000	28,000	19,000	21,000
<b>Total - Administrative Expenditure</b>	64,355	5,84,000	1,57,000	1,65,000
<b>State Development Schemes (Central Assistance)</b>				
020- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [WI]				
50- Other Charges				
	...	...	...	...
<b>Total - 2401-00-113</b>	<b>64,355</b>	<b>5,84,000</b>	<b>1,57,000</b>	<b>1,65,000</b>
Voted	64,355	5,84,000	1,57,000	1,65,000
Charged	...	...	...	...

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

<b>113- Agricultural Engineering</b>				
<b>Administrative Expenditure</b>				
001-Mechanised Farm Cultivation [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 113 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
033-Mechanised Farm Cultivation [WI]				
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 - 2401 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000



# REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2402 - Soil and Water Conservation

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>102- Soil Conservation</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 102</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<b>Deduct Recoveries</b>	<b>-9,639</b>	...	...	...
<b>Grand Total - Net</b>	<b>-9,639</b>	...	...	...
Voted	-9,639	...	...	...
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2402-00-102 - SOIL CONSERVATION</b>				
<b>102- Soil Conservation</b>				
<b>State Development Schemes</b>				
025- National Mission on Sustainable Agriculture (State Share) (OCASPS) [WI]				
50- Other Charges	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
024- National Mission on Sustainable Agriculture (Central Share) (OCASPS) [WI]				
50- Other Charges	...	...	...	...
<b>Total - 2402-00-102</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

<b>911- Deduct Recoveries of Overpayments</b>				
<b>State Development Schemes</b>				
001-Refund of Unutilised Fund of CSS Scheme (Central Share) [WI]				
70-Deduct Recoveries				
01-Others	-9,639	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-9,639	...	...	...
<b>Total - 2402 - Deduct - Recoveries</b>	-9,639	...	...	...

# REVENUE EXPENDITURE

## DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2408 - Food, Storage and Warehousing

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

# REVENUE EXPENDITURE

## ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>02 - STORAGE AND WAREHOUSING</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 001</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	...	...	...
<b>Deduct Recoveries</b>	...	-1,000	-1,000	-1,000
<b>Grand Total - Net</b>	...	-1,000	-1,000	-1,000
Voted	...	-1,000	-1,000	-1,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2408**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2408-02-001 - DIRECTION AND ADMINISTRATION</b>				
<b>02 - STORAGE AND WAREHOUSING</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- Establishment of Cold Storage for Preservation of Seed Potato and Maintenance of Brooklyn Cold Storage [WI]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>Total - 2408-02-001</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2408 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>02 - STORAGE AND WAREHOUSING</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure				
001-Establishment of Cold Storage for Preservation of Seed Potato and Maintenance of Brooklyn Cold Storage [WI]				
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
<b>Total - 2408 - Deduct - Recoveries</b>	...	-1,000	-1,000	-1,000

# REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department  
C - Economic Services - (a) Agriculture and Allied Activities  
Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 79,50,000

Charged Rs. Nil

Total Rs. 79,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	79,50,000	...	79,50,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	79,46,000	...	79,46,000

## REVENUE EXPENDITURE ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - CROP HUSBANDRY</b>				
<b>004- Research</b>				
Administrative Expenditure	19,73,784	24,58,000	25,30,000	26,19,000
<b>Total - 004</b>	<b>19,73,784</b>	<b>24,58,000</b>	<b>25,30,000</b>	<b>26,19,000</b>
<b>277- Education</b>				
Administrative Expenditure	47,54,488	53,12,000	51,58,000	53,31,000
<b>Total - 277</b>	<b>47,54,488</b>	<b>53,12,000</b>	<b>51,58,000</b>	<b>53,31,000</b>
<b>Grand Total - Gross</b>	<b>67,28,272</b>	<b>77,70,000</b>	<b>76,88,000</b>	<b>79,50,000</b>
Voted	67,28,272	77,70,000	76,88,000	79,50,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>67,28,272</b>	<b>77,70,000</b>	<b>76,88,000</b>	<b>79,50,000</b>
<b>Deduct Recoveries</b>	<b>-1,032</b>	<b>-4,000</b>	<b>-4,000</b>	<b>-4,000</b>
<b>Grand Total - Net</b>	<b>67,27,240</b>	<b>77,66,000</b>	<b>76,84,000</b>	<b>79,46,000</b>
Voted	67,27,240	77,66,000	76,84,000	79,46,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2415-01-004 - RESEARCH</b>				
<b>01 - CROP HUSBANDRY</b>				
<b>004- Research</b>				
<b>Administrative Expenditure</b>				
002- Agricultural Experiments and Research [WI]				
01- Salaries				
07-Other Allowances				
	...	...	...	...
004- Agril. Intensification Project. Farm Implements Burdwan Research Centre [WI]				
01- Salaries				
01-Pay				
	16,92,300	20,19,000	20,66,000	21,28,000
14-Grade Pay				
	...	...	...	...
02-Dearness Allowance				
	50,985	92,000	1,30,000	1,43,000
03-House Rent Allowance				
	1,36,812	2,06,000	2,00,000	2,06,000
04-Ad hoc Bonus				
	4,800	13,000	15,000	16,000
07-Other Allowances				
	...	...	...	...
12-Medical Allowance				
	5,500	7,000	7,000	7,000
<b>Total - 2415-01-004-004-01</b>	18,90,397	23,37,000	24,18,000	25,00,000
02- Wages				
	...	...	...	...
11- Travel Expenses				
	2,970	5,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008				
	34,742	51,000	50,000	52,000
13- Office Expenses				
01-Electricity				
	5,387	16,000	10,000	11,000
02-Telephone				
	7,288	14,000	12,000	13,000
03-Maintenance / P.O.L. for Office Vehicles				
	...	...	...	...
04-Other Office Expenses				
	29,000	29,000	29,000	30,000
<b>Total - 2415-01-004-004-13</b>	41,675	59,000	51,000	54,000
50- Other Charges				
	4,000	6,000	6,000	7,000
<b>Total - 2415-01-004-004</b>	19,73,784	24,58,000	25,30,000	26,19,000
008- Assistance to Research Projects Adopted by Adaptive Research Council [WI]				
21- Materials and Supplies/Stores and Equipment				
04-Others				
	...	...	...	...
<b>Total - Administrative Expenditure</b>	19,73,784	24,58,000	25,30,000	26,19,000
<b>Total - 2415-01-004</b>	<b>19,73,784</b>	<b>24,58,000</b>	<b>25,30,000</b>	<b>26,19,000</b>
Voted	19,73,784	24,58,000	25,30,000	26,19,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2415-01-277 - EDUCATION</b>				
<b>01 - CROP HUSBANDRY</b>				
<b>277- Education</b>				
<b>Administrative Expenditure</b>				
003- Workshop under the Directorate of Agricultural Engineering [WI]				
01- Salaries				
01-Pay	39,77,948	42,96,000	41,00,000	42,23,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,19,614	1,80,000	2,10,000	2,31,000
03-House Rent Allowance	4,17,210	4,54,000	4,40,000	4,54,000
04-Ad hoc Bonus	24,000	37,000	30,000	31,000
07-Other Allowances	1,400	4,000	4,000	5,000
12-Medical Allowance	12,000	16,000	16,000	16,000
<b>Total - 2415-01-277-003-01</b>	45,52,172	49,87,000	48,00,000	49,60,000
11- Travel Expenses				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008				
12- Medical Reimbursements under WBHS 2008	...	41,000	40,000	42,000
13- Office Expenses				
01-Electricity	1,99,908	2,61,000	3,00,000	3,09,000
02-Telephone	...	17,000	12,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,408	6,000	6,000	7,000
<b>Total - 2415-01-277-003-13</b>	2,02,316	2,84,000	3,18,000	3,29,000
14- Rents, Rates and Taxes				
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges				
50- Other Charges	...	...	...	...
<b>Total - Administrative Expenditure</b>	47,54,488	53,12,000	51,58,000	53,31,000
<b>Total - 2415-01-277</b>	<b>47,54,488</b>	<b>53,12,000</b>	<b>51,58,000</b>	<b>53,31,000</b>
Voted	47,54,488	53,12,000	51,58,000	53,31,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2415 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - CROP HUSBANDRY**

**004- Research**

Administrative Expenditure

001-Agril. Intensification Project. Farm Implements Burdwan rech. Centre [WI]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Agricultural Experiments and Research [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Agril. Intensification Project. Farm Implements Burdwan Research Centre [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
<b>277- Education</b>				
Administrative Expenditure				
003-Workshop under the Directorate of Agricultural Engineering [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
001-All India Co-ordinated Rice Improvement Project [WI]				
70-Deduct Recoveries				
01-Others	-1,032	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,032	...	...	...
<b><i>Total - 2415 - Deduct - Recoveries</i></b>	-1,032	-4,000	-4,000	-4,000



**REVENUE EXPENDITURE**

DEMAND No. 55

Water Resources Investigation &amp; Development Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

Voted Rs. 8,00,00,000

Charged Rs. Nil

Total Rs. 8,00,00,000

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

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>60 - OTHER HILL AREAS</b>				
<b>193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof</b>				
State Development Schemes	40,00,000	6,00,00,000	45,00,000	8,00,00,000
<b>Total - 193</b>	<b>40,00,000</b>	<b>6,00,00,000</b>	<b>45,00,000</b>	<b>8,00,00,000</b>
<b>Grand Total - Gross</b>	<b>40,00,000</b>	<b>6,00,00,000</b>	<b>45,00,000</b>	<b>8,00,00,000</b>
Voted	40,00,000	6,00,00,000	45,00,000	8,00,00,000
Charged	...	...	...	...
State Development Schemes	40,00,000	6,00,00,000	45,00,000	8,00,00,000
Deduct Recoveries	...	...	...	...
<b>Grand Total - Net</b>	<b>40,00,000</b>	<b>6,00,00,000</b>	<b>45,00,000</b>	<b>8,00,00,000</b>
Voted	40,00,000	6,00,00,000	45,00,000	8,00,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2551**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF</b>				
<b>60 - OTHER HILL AREAS</b>				
<b>193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof</b>				
<b>State Development Schemes</b>				
029- Minor Irrigation Sector [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,00,000	6,00,00,000	45,00,000	8,00,00,000
<b>Total - State Development Schemes</b>	40,00,000	6,00,00,000	45,00,000	8,00,00,000
<b>Total - 2551-60-193</b>	<b>40,00,000</b>	<b>6,00,00,000</b>	<b>45,00,000</b>	<b>8,00,00,000</b>
Voted	40,00,000	6,00,00,000	45,00,000	8,00,00,000
Charged	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2702 - Minor Irrigation

Voted Rs. 624,45,27,000

Charged Rs. Nil

Total Rs. 624,45,27,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	624,45,27,000	...	624,45,27,000
Deduct - Recoveries	-8,24,000	...	-8,24,000
Net Expenditure	624,37,03,000	...	624,37,03,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	20,32,985	24,01,000	22,58,000	3,61,000
<b>Total - 796</b>	20,32,985	24,01,000	22,58,000	3,61,000
<b>Total - 00</b>	20,32,985	24,01,000	22,58,000	3,61,000
<b>01 - SURFACE WATER</b>				
<b>103- Diversion Schemes</b>				
Administrative Expenditure	62,89,071	63,80,000	64,95,000	66,24,000
<b>Total - 103</b>	62,89,071	63,80,000	64,95,000	66,24,000
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	1,000	1,000	1,000
<b>Total - 789</b>	...	1,000	1,000	1,000
<b>Total - 01</b>	62,89,071	63,81,000	64,96,000	66,25,000
<b>02 - GROUND WATER</b>				
<b>005- Investigation</b>				
Administrative Expenditure	18,36,88,066	19,97,40,000	20,17,30,000	20,83,15,000
State Development Schemes	1,57,633	1,20,00,000	11,80,000	80,00,000
<b>Total - 005</b>	18,38,45,699	21,17,40,000	20,29,10,000	21,63,15,000
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	75,24,515	97,00,000	71,00,000	1,14,40,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 789</b>	<b>75,24,515</b>	<b>97,00,000</b>	<b>71,00,000</b>	<b>1,14,40,000</b>
<b>Total - 02</b>	<b>19,13,70,214</b>	<b>22,14,40,000</b>	<b>21,00,10,000</b>	<b>22,77,55,000</b>
<b>03 - Maintenance</b>				
<b>101- Water Tanks</b>				
Administrative Expenditure	2,33,59,824	2,80,02,000	2,62,92,000	2,71,62,000
State Development Schemes	...	...	...	...
<b>Total - 101</b>	<b>2,33,59,824</b>	<b>2,80,02,000</b>	<b>2,62,92,000</b>	<b>2,71,62,000</b>
<b>102- Lift Irrigation Schemes</b>				
Administrative Expenditure	154,89,66,351	175,96,36,000	170,80,85,000	175,80,14,000
State Development Schemes	...	...	...	...
<b>Total - 102</b>	<b>154,89,66,351</b>	<b>175,96,36,000</b>	<b>170,80,85,000</b>	<b>175,80,14,000</b>
<b>103- Tube wells</b>				
Administrative Expenditure	76,28,00,295	83,79,34,000	81,85,64,000	84,32,88,000
State Development Schemes	2,35,18,618	2,80,00,000	2,50,00,000	42,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 103</b>	<b>78,63,18,913</b>	<b>86,59,34,000</b>	<b>84,35,64,000</b>	<b>84,74,88,000</b>
<b>Total - 03</b>	<b>235,86,45,088</b>	<b>265,35,72,000</b>	<b>257,79,41,000</b>	<b>263,26,64,000</b>
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	253,52,12,963	224,60,29,000	269,17,02,000	244,51,34,000
State Development Schemes	1,87,05,028	7,20,00,000	17,73,36,000	35,50,00,000
<b>Total - 001</b>	<b>255,39,17,991</b>	<b>231,80,29,000</b>	<b>286,90,38,000</b>	<b>280,01,34,000</b>
<b>005- Investigation</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes (Central Assistance)	1,22,29,039	4,00,00,000	2,00,00,000	2,00,00,000
Central Sector Scheme	...	...	...	...
<b>Total - 005</b>	<b>1,22,29,039</b>	<b>4,00,00,000</b>	<b>2,00,00,000</b>	<b>2,00,00,000</b>
<b>190- Assistance to Public Sector and Other Undertakings</b>				
Administrative Expenditure	11,89,13,983	16,35,43,000	14,30,00,000	14,68,90,000
State Development Schemes	5,45,000	2,40,20,000	50,30,000	2,40,20,000
<b>Total - 190</b>	<b>11,94,58,983</b>	<b>18,75,63,000</b>	<b>14,80,30,000</b>	<b>17,09,10,000</b>

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	4,79,843	3,59,80,000	16,20,40,000	15,59,80,000
<b>Total - 789</b>	<b>4,79,843</b>	<b>3,59,80,000</b>	<b>16,20,40,000</b>	<b>15,59,80,000</b>
<b>796- Tribal Area Sub-plan</b>				
State Development Schemes	...	...	15,00,00,000	6,50,00,000
<b>Total - 796</b>	...	...	<b>15,00,00,000</b>	<b>6,50,00,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	98,41,500	7,30,00,000	3,09,00,000	16,50,98,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 800</b>	<b>98,41,500</b>	<b>7,30,00,000</b>	<b>3,09,00,000</b>	<b>16,50,98,000</b>
<b>Total - 80</b>	<b>269,59,27,356</b>	<b>265,45,72,000</b>	<b>338,00,08,000</b>	<b>337,71,22,000</b>
<b>Grand Total - Gross</b>	<b>525,42,64,714</b>	<b>553,83,66,000</b>	<b>617,67,13,000</b>	<b>624,45,27,000</b>
Voted	525,42,64,714	553,83,66,000	617,67,13,000	624,45,27,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>517,92,30,553</b>	<b>524,12,64,000</b>	<b>559,58,68,000</b>	<b>543,54,27,000</b>
<b>State Development Schemes</b>	<b>6,28,05,122</b>	<b>25,71,02,000</b>	<b>56,08,45,000</b>	<b>78,91,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>1,22,29,039</b>	<b>4,00,00,000</b>	<b>2,00,00,000</b>	<b>2,00,00,000</b>
<b>Central Sector Scheme</b>	...	...	...	...
<b>Deduct Recoveries</b>	<b>-9,56,520</b>	<b>-7,72,000</b>	<b>-8,24,000</b>	<b>-8,24,000</b>
<b>Grand Total - Net</b>	<b>525,33,08,194</b>	<b>553,75,94,000</b>	<b>617,58,89,000</b>	<b>624,37,03,000</b>
Voted	525,33,08,194	553,75,94,000	617,58,89,000	624,37,03,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2702-00-796 - TRIBAL AREAS SUB-PLAN</b>				
<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
001- Tank Irrigation [WI]				
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
<b>Total - 2702-00-796-001</b>	...	1,000	1,000	1,000
002- Development of State-owned Shallow Tubewells [WI]				
27- Minor Works/ Maintenance	20,32,985	24,00,000	22,57,000	3,60,000
<b>Total - 2702-00-796-002</b>	20,32,985	24,00,000	22,57,000	3,60,000
<b>Total - State Development Schemes</b>	20,32,985	24,01,000	22,58,000	3,61,000
<b>Total - 2702-00-796</b>	<b>20,32,985</b>	<b>24,01,000</b>	<b>22,58,000</b>	<b>3,61,000</b>
Voted	20,32,985	24,01,000	22,58,000	3,61,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702-01-103 - DIVERSION SCHEMES**

**01 - SURFACE WATER**

**103- Diversion Schemes**

**Administrative Expenditure**

001- Minor Irrigation Scheme-Agriculture [WI]

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

1,07,765      1,74,000      1,60,000      1,65,000

13- Office Expenses

01-Electricity

... ..

02-Telephone

... ..

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

... ..

04-Other Office Expenses

... ..

19- Maintenance

24,63,978      24,48,000      24,64,000      25,00,000

27- Minor Works/ Maintenance

6,09,998      7,14,000      7,00,000      7,14,000

50- Other Charges

...      5,000      ...      ...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2702-01-103-001</b>	31,81,741	33,41,000	33,24,000	33,79,000
<b>002- Surface Drainage and Irrigation Schemes [WI]</b>				
<b>01- Salaries</b>				
01-Pay	4,05,200	4,25,000	4,25,000	4,38,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	12,156	25,000	28,000	31,000
03-House Rent Allowance	48,624	54,000	52,000	54,000
04-Ad hoc Bonus	4,800	9,000	16,000	17,000
07-Other Allowances	3,600	8,000	8,000	9,000
12-Medical Allowance	6,000	14,000	10,000	10,000
<b>Total - 2702-01-103-002-01</b>	4,80,380	5,35,000	5,39,000	5,59,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	4,000	5,000	6,000
<b>13- Office Expenses</b>				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	26,26,950	25,00,000	26,27,000	26,80,000
<b>Total - 2702-01-103-002</b>	31,07,330	30,39,000	31,71,000	32,45,000
<b>Total - Administrative Expenditure</b>	62,89,071	63,80,000	64,95,000	66,24,000
<b>Total - 2702-01-103</b>	<b>62,89,071</b>	<b>63,80,000</b>	<b>64,95,000</b>	<b>66,24,000</b>
Voted	62,89,071	63,80,000	64,95,000	66,24,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**01 - SURFACE WATER**

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

**State Development Schemes**

**002- Boro Bundhs. [WI]**

27- Minor Works/ Maintenance	...	1,000	1,000	1,000
<b>Total - State Development Schemes</b>	...	1,000	1,000	1,000
<b>Total - 2702-01-789</b>	...	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	...	1,000	1,000	1,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2702-02-005 - INVESTIGATION**

**02 - GROUND WATER**

**005- Investigation**

**Administrative Expenditure**

001- Survey and Investigation of Ground Water and Surface Water

Resources [WI]

01- Salaries

01-Pay	14,78,92,745	16,00,00,000	15,80,00,000	16,27,40,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	44,74,385	62,00,000	95,00,000	1,04,50,000
03-House Rent Allowance	1,46,59,899	1,50,38,000	1,57,90,000	1,62,64,000
04-Ad hoc Bonus	1,82,400	2,25,000	2,40,000	2,30,000
07-Other Allowances	1,34,955	2,86,000	2,50,000	2,58,000
12-Medical Allowance	1,64,382	1,24,000	2,85,000	2,85,000

<b>Total - 2702-02-005-001-01</b>	16,75,08,766	18,18,73,000	18,40,65,000	19,02,27,000
-----------------------------------	--------------	--------------	--------------	--------------

02- Wages	25,25,550	30,09,000	31,00,000	32,00,000
07- Medical Reimbursements	20,897	2,000	20,000	21,000
11- Travel Expenses	99,895	1,08,000	1,05,000	1,08,000
12- Medical Reimbursements under WBHS 2008	5,79,573	6,50,000	6,40,000	6,60,000
13- Office Expenses				
01-Electricity	7,65,931	9,46,000	10,00,000	10,30,000
02-Telephone	4,79,887	6,63,000	5,50,000	5,61,000
03-Maintenance / P.O.L. for Office Vehicles	7,01,524	7,35,000	7,40,000	7,50,000
04-Other Office Expenses	14,54,900	14,50,000	14,90,000	15,00,000

<b>Total - 2702-02-005-001-13</b>	34,02,242	37,94,000	37,80,000	38,41,000
-----------------------------------	-----------	-----------	-----------	-----------

14- Rents, Rates and Taxes	2,21,769	2,55,000	2,30,000	2,35,000
19- Maintenance	21,48,994	21,93,000	21,93,000	22,37,000
27- Minor Works/ Maintenance	38,07,029	39,47,000	39,47,000	40,26,000
28- Payment of Professional and Special Services				
02-Other charges	...	5,10,000	2,00,000	2,06,000
50- Other Charges	33,73,351	33,99,000	34,50,000	35,54,000
77- Computerisation	...	...	...	...

<b>Total - Administrative Expenditure</b>	18,36,88,066	19,97,40,000	20,17,30,000	20,83,15,000
---	--------------	--------------	--------------	--------------

**State Development Schemes**

002- Survey and Investigation of Ground Water and Surface Water

Resources [WI]

26- Advertising and Publicity Expenses	...	40,00,000	10,00,000	40,00,000
--	-----	-----------	-----------	-----------



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	1,57,633	80,00,000	1,80,000	40,00,000
<b>Total - State Development Schemes</b>	<b>1,57,633</b>	<b>1,20,00,000</b>	<b>11,80,000</b>	<b>80,00,000</b>
<b>Total - 2702-02-005</b>	<b>18,38,45,699</b>	<b>21,17,40,000</b>	<b>20,29,10,000</b>	<b>21,63,15,000</b>
Voted	18,38,45,699	21,17,40,000	20,29,10,000	21,63,15,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**02 - GROUND WATER**

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

**State Development Schemes**

001- Development of State Owned Shallow Tubewells [WI]

27- Minor Works/ Maintenance	75,24,515	96,00,000	70,00,000	14,40,000
<b>Total - 2702-02-789-001</b>	<b>75,24,515</b>	<b>96,00,000</b>	<b>70,00,000</b>	<b>14,40,000</b>

003- Dugwells [WI]

31- Grants-in-aid-GENERAL

02-Other Grants	...	1,00,000	1,00,000	1,00,00,000
<b>Total - 2702-02-789-003</b>	<b>...</b>	<b>1,00,000</b>	<b>1,00,000</b>	<b>1,00,00,000</b>

<b>Total - State Development Schemes</b>	<b>75,24,515</b>	<b>97,00,000</b>	<b>71,00,000</b>	<b>1,14,40,000</b>
<b>Total - 2702-02-789</b>	<b>75,24,515</b>	<b>97,00,000</b>	<b>71,00,000</b>	<b>1,14,40,000</b>

Voted	75,24,515	97,00,000	71,00,000	1,14,40,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702-03-101 - WATER TANKS**

**03 - Maintenance**

**101- Water Tanks**

**Administrative Expenditure**

001- Tank Irrigation[WI] [WI]

01- Salaries

01-Pay	2,01,60,328	2,31,75,000	2,20,00,000	2,26,60,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	6,04,516	12,00,000	11,90,000	13,09,000
03-House Rent Allowance	21,99,183	28,00,000	25,00,000	25,75,000
04-Ad hoc Bonus	38,400	82,000	60,000	62,000
07-Other Allowances	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
12-Medical Allowance	85,500	1,23,000	1,00,000	1,00,000
<b>Total - 2702-03-101-001-01</b>	<b>2,30,87,927</b>	<b>2,73,80,000</b>	<b>2,58,50,000</b>	<b>2,67,06,000</b>
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	15,817	25,000	23,000	24,000
12- Medical Reimbursements under WBHS 2008	13,841	3,00,000	1,50,000	1,55,000
13- Office Expenses				
01-Electricity	14,286	23,000	20,000	21,000
02-Telephone	12,421	34,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,98,949	2,21,000	2,10,000	2,15,000
<b>Total - 2702-03-101-001-13</b>	<b>2,25,656</b>	<b>2,78,000</b>	<b>2,50,000</b>	<b>2,57,000</b>
50- Other Charges	16,583	19,000	19,000	20,000
<b>Total - Administrative Expenditure</b>	<b>2,33,59,824</b>	<b>2,80,02,000</b>	<b>2,62,92,000</b>	<b>2,71,62,000</b>
<b>Total - 2702-03-101</b>	<b>2,33,59,824</b>	<b>2,80,02,000</b>	<b>2,62,92,000</b>	<b>2,71,62,000</b>
Voted	2,33,59,824	2,80,02,000	2,62,92,000	2,71,62,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702-03-102 - LIFT IRRIGATION SCHEMES**

**03 - Maintenance**

**102- Lift Irrigation Schemes**

**Administrative Expenditure**

001- River Lift Irrigation [WI] [WI]

01- Salaries

01-Pay	95,56,76,456	110,00,00,000	105,00,00,000	108,15,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,86,88,949	4,90,00,000	5,80,00,000	6,38,00,000
03-House Rent Allowance	11,26,18,296	12,36,00,000	11,90,00,000	12,25,70,000
04-Ad hoc Bonus	67,53,000	85,68,000	84,00,000	86,52,000
05-Interim Relief	396	...	...	...
07-Other Allowances	81,254	2,20,000	1,50,000	1,55,000
12-Medical Allowance	60,18,751	70,38,000	63,00,000	63,00,000

**Total - 2702-03-102-001-01**      110,98,37,102      128,84,26,000      124,18,50,000      128,29,77,000

02- Wages	3,71,379	3,88,000	3,85,000	3,90,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	31,000	10,000	11,000
11- Travel Expenses	66,900	2,00,000	1,30,000	1,33,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
12- Medical Reimbursements under WBHS 2008	47,49,521	50,00,000	49,87,000	50,00,000
13- Office Expenses				
01-Electricity	91,487	1,60,000	1,40,000	1,45,000
02-Telephone	21,581	21,000	23,000	24,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	27,23,946	21,00,000	27,00,000	27,54,000
<b>Total - 2702-03-102-001-13</b>	28,37,014	22,81,000	28,63,000	29,23,000
14- Rents, Rates and Taxes	38,747	51,000	50,000	51,000
19- Maintenance	36,99,70,476	40,00,00,000	39,50,00,000	40,29,00,000
27- Minor Works/ Maintenance	6,05,07,474	6,26,39,000	6,22,00,000	6,30,00,000
50- Other Charges	5,87,738	6,20,000	6,10,000	6,29,000
77- Computerisation	...	...	...	...
<b>Total - Administrative Expenditure</b>	154,89,66,351	175,96,36,000	170,80,85,000	175,80,14,000
<b>State Development Schemes</b>				
002- River Lift Irrigation [WI]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
<b>Total - 2702-03-102</b>	<b>154,89,66,351</b>	<b>175,96,36,000</b>	<b>170,80,85,000</b>	<b>175,80,14,000</b>
Voted	154,89,66,351	175,96,36,000	170,80,85,000	175,80,14,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702-03-103 - TUBE WELLS**

**03 - Maintenance**

**103- Tube wells**

**Administrative Expenditure**

001- Deep Tubewell Irrigation [WI] [WI]

01- Salaries

01-Pay	50,26,15,427	55,80,00,000	53,50,00,000	55,10,50,000
14-Grade Pay	22,898	...	...	...
02-Dearness Allowance	1,59,54,315	2,30,00,000	3,05,00,000	3,35,50,000
03-House Rent Allowance	5,80,05,615	6,38,60,000	6,10,00,000	6,28,30,000
04-Ad hoc Bonus	12,04,800	25,50,000	16,00,000	16,48,000
07-Other Allowances	2,36,811	3,20,000	3,00,000	3,09,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	18,12,929	23,46,000	21,00,000	21,00,000

**Total - 2702-03-103-001-01**      57,98,52,795      65,00,76,000      63,05,00,000      65,14,87,000

02- Wages	74,155	1,30,000	1,10,000	1,15,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	11,000	1,10,000	25,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
11- Travel Expenses	62,268	1,50,000	1,30,000	1,33,000
12- Medical Reimbursements under WBHS 2008	20,87,682	31,00,000	25,80,000	26,58,000
13- Office Expenses				
01-Electricity	3,68,977	3,57,000	3,57,000	3,68,000
02-Telephone	27,070	60,000	45,000	46,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	6,06,104	4,80,000	5,50,000	5,61,000
<b>Total - 2702-03-103-001-13</b>	10,02,151	8,97,000	9,52,000	9,75,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	8,76,341	8,80,000	8,80,000	8,98,000
27- Minor Works/ Maintenance	17,61,95,938	17,81,71,000	17,90,00,000	18,25,80,000
<b>Total - 2702-03-103-001</b>	76,01,51,330	83,34,15,000	81,42,62,000	83,88,71,000
002- Maintenance of State-owned Shallow Tubewells [WI] [WI]				
01- Salaries				
01-Pay	4,79,400	12,76,000	10,00,000	10,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	14,388	77,000	1,85,000	2,04,000
03-House Rent Allowance	57,552	1,34,000	1,34,000	1,39,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2702-03-103-002-01</b>	5,51,340	14,87,000	13,19,000	13,73,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	11,000	10,000	11,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	23,850	21,000	23,000	24,000
<b>Total - 2702-03-103-002-13</b>	23,850	21,000	23,000	24,000
19- Maintenance	20,73,775	30,00,000	29,50,000	30,09,000
77- Computerisation	...	...	...	...
<b>Total - 2702-03-103-002</b>	26,48,965	45,19,000	43,02,000	44,17,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - Administrative Expenditure</b>	76,28,00,295	83,79,34,000	81,85,64,000	84,32,88,000
<b>State Development Schemes</b>				
004- Development of State-Owned Shallow Tubewells [WI]				
27- Minor Works/ Maintenance	2,35,18,618	2,80,00,000	2,50,00,000	42,00,000
<b>Total - 2702-03-103-004</b>	2,35,18,618	2,80,00,000	2,50,00,000	42,00,000
027- Deep Tubewell Irrigation [WI]				
07- Medical Reimbursements	...	...	...	...
<b>Total - State Development Schemes</b>	2,35,18,618	2,80,00,000	2,50,00,000	42,00,000
<b>Total - 2702-03-103</b>	<b>78,63,18,913</b>	<b>86,59,34,000</b>	<b>84,35,64,000</b>	<b>84,74,88,000</b>
Voted	78,63,18,913	86,59,34,000	84,35,64,000	84,74,88,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702-80-001 - DIRECTION AND ADMINISTRATION**

**80 - GENERAL**

**001- Direction and Administration**

**Administrative Expenditure**

001- Scheme for Strengthening , Extension and Administration Of the Directorate of Water Resources Development [WI]				
01- Salaries				
01-Pay	87,46,16,011	91,15,50,000	91,55,00,000	94,29,65,000
14-Grade Pay	56,133	...	...	...
02-Dearness Allowance	3,02,67,712	4,30,00,000	6,00,00,000	6,60,00,000
03-House Rent Allowance	9,45,02,239	9,83,65,000	9,90,00,000	10,19,70,000
04-Ad hoc Bonus	13,72,079	18,16,000	20,00,000	20,60,000
05-Interim Relief	16,131	...	...	...
06-Constituency Allowance	...	...	...	...
07-Other Allowances	22,74,710	25,30,000	28,00,000	28,84,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	15,59,354	16,83,000	21,00,000	21,00,000
<b>Total - 2702-80-001-001-01</b>	100,46,64,369	105,89,44,000	108,14,00,000	111,79,79,000
02- Wages	8,75,26,331	9,18,00,000	9,80,00,000	9,90,00,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	50,000	4,20,000	1,50,000	1,53,000
11- Travel Expenses	4,21,009	3,90,000	3,88,000	3,96,000
12- Medical Reimbursements under WBHS 2008	66,24,667	62,00,000	1,30,00,000	1,32,00,000
13- Office Expenses				
01-Electricity	62,26,121	71,40,000	71,40,000	73,55,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Telephone	12,41,975	18,36,000	15,00,000	15,30,000
03-Maintenance / P.O.L. for Office Vehicles	35,299	41,000	38,000	40,000
04-Other Office Expenses	37,80,341	39,27,000	39,27,000	40,06,000
<b>Total - 2702-80-001-001-13</b>	1,12,83,736	1,29,44,000	1,26,05,000	1,29,31,000
14- Rents, Rates and Taxes	47,86,805	49,00,000	48,83,000	49,81,000
28- Payment of Professional and Special Services				
02-Other charges	...	11,000	...	...
50- Other Charges	10,08,215	10,35,000	10,30,000	10,61,000
77- Computerisation	...	...	...	...
78- Outsourcing of Services	15,24,57,989	14,28,00,000	15,60,00,000	15,91,20,000
<b>Total - 2702-80-001-001</b>	126,88,23,121	131,94,44,000	136,74,56,000	140,88,21,000
002- Research and Development Cell for Development of Minor Irrigation [WI]				
01- Salaries				
01-Pay	16,68,800	25,00,000	20,00,000	20,60,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	50,064	1,50,000	1,20,000	1,32,000
03-House Rent Allowance	96,000	2,10,000	1,60,000	1,65,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2702-80-001-002-01</b>	18,14,864	28,60,000	22,80,000	23,57,000
11- Travel Expenses	...	11,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	31,625	6,70,000	5,00,000	5,15,000
13- Office Expenses				
04-Other Office Expenses	5,578	17,000	17,000	18,000
<b>Total - 2702-80-001-002</b>	18,52,067	35,58,000	28,07,000	29,01,000
003- Strengthening the Organisation of the Directorate of water Resources Development [WI]				
01- Salaries				
01-Pay	60,95,042	70,00,000	70,00,000	72,10,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,82,433	4,00,000	4,20,000	4,62,000
03-House Rent Allowance	7,29,726	7,73,000	8,15,000	8,40,000
04-Ad hoc Bonus	14,400	30,000	60,000	62,000
07-Other Allowances	3,600	11,000	35,000	40,000
12-Medical Allowance	16,102	27,000	27,000	27,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2702-80-001-003-01</b>	70,41,303	82,41,000	83,57,000	86,41,000
02- Wages	1,25,000	3,37,000	1,50,000	1,56,000
12- Medical Reimbursements under WBHS 2008	...	16,000	16,000	17,000
13- Office Expenses				
01-Electricity	6,111	13,000	13,000	14,000
02-Telephone	16,331	23,000	22,000	23,000
04-Other Office Expenses	39,990	41,000	41,000	42,000
<b>Total - 2702-80-001-003-13</b>	62,432	77,000	76,000	79,000
14- Rents, Rates and Taxes	18,900	21,000	20,000	21,000
<b>Total - 2702-80-001-003</b>	72,47,635	86,92,000	86,19,000	89,14,000
005- Small Irrigation [WI]				
01- Salaries				
01-Pay	1,10,73,022	1,25,66,000	1,25,50,000	1,29,27,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,33,050	5,50,000	7,35,000	8,09,000
03-House Rent Allowance	11,44,957	12,57,000	12,57,000	12,95,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	6,000	...	...
12-Medical Allowance	6,000	10,000	10,000	10,000
<b>Total - 2702-80-001-005-01</b>	1,25,57,029	1,43,89,000	1,45,52,000	1,50,41,000
07- Medical Reimbursements	...	11,000	10,000	11,000
11- Travel Expenses	...	6,000	6,000	7,000
12- Medical Reimbursements under WBHS 2008	2,969	1,10,000	1,00,000	1,03,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,000	2,000	2,000	3,000
04-Other Office Expenses	...	...	...	...
<b>Total - 2702-80-001-005-13</b>	1,000	2,000	2,000	3,000
50- Other Charges	...	...	...	...
<b>Total - 2702-80-001-005</b>	1,25,60,998	1,45,18,000	1,46,70,000	1,51,65,000
006- Electricity Charges Payable to WBSEB on Account of Minor Irrigation Schemes [WI]				
50- Other Charges	104,66,33,450	70,00,00,000	110,00,00,000	81,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2702-80-001-006</b>	104,66,33,450	70,00,00,000	110,00,00,000	81,00,00,000
012- Purchase of Disel Mobile from IOC for Minor Irrigation Schemes [WI]				
19- Maintenance	89,68,150	92,00,000	91,50,000	93,33,000
75- Purchase	18,91,27,542	19,06,17,000	18,90,00,000	19,00,00,000
<b>Total - 2702-80-001-012</b>	19,80,95,692	19,98,17,000	19,81,50,000	19,93,33,000
<b>Total - Administrative Expenditure</b>	253,52,12,963	224,60,29,000	269,17,02,000	244,51,34,000
<b>State Development Schemes</b>				
007- Training and Higher Study of Engineers and Technical Officers [WI]				
34- Scholarships and Stipends	...	20,00,000	5,00,000	50,00,000
<b>Total - 2702-80-001-007</b>	...	20,00,000	5,00,000	50,00,000
008- Computerization of the Water Resources Development Directorate [WI]				
77- Computerisation	57,70,219	4,00,00,000	1,00,00,000	...
<b>Total - 2702-80-001-008</b>	57,70,219	4,00,00,000	1,00,00,000	...
013- Accelerated Development of Minor Irrigation (ADMI) project (funded by State) [WI]				
01- Salaries				
01-Pay	1,15,68,681	2,62,00,000	1,43,40,000	3,00,00,000
02-Dearness Allowance	3,46,383	7,50,000	10,00,000	8,00,000
03-House Rent Allowance	9,62,203	20,00,000	12,20,000	32,00,000
07-Other Allowances	12,632	1,00,000	66,000	1,00,000
12-Medical Allowance	...	50,000	10,000	50,000
<b>Total - 2702-80-001-013-01</b>	1,28,89,899	2,91,00,000	1,66,36,000	3,41,50,000
11- Travel Expenses	4,105	4,00,000	50,000	3,50,000
12- Medical Reimbursements under WBHS 2008	40,805	5,00,000	1,50,000	5,00,000
<b>Total - 2702-80-001-013</b>	1,29,34,809	3,00,00,000	1,68,36,000	3,50,00,000
<b>Total - State Development Schemes</b>	1,87,05,028	7,20,00,000	2,73,36,000	4,00,00,000

**State Development Schemes**



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
014- WBADMIP Phase-II Strengthening of Community based Institutions & Project Management (IBRD funded EAP) (EAP) [WI]				
02- Wages	...	...	3,00,00,000	7,87,50,000
50- Other Charges	...	...	3,00,00,000	3,78,00,000
78- Outsourcing of Services	...	...	3,00,00,000	5,67,00,000
98- Training	...	...	3,00,00,000	1,57,50,000
<b>Total - 2702-80-001-014</b>	...	...	12,00,00,000	18,90,00,000
<hr/>				
015- WBADMIP Phase-II Agriculture Support Service (IBRD funded EAP) (EAP) [WI]				
50- Other Charges	...	...	3,00,00,000	12,60,00,000
<b>Total - 2702-80-001-015</b>	...	...	3,00,00,000	12,60,00,000
<hr/>				
<b>Total - State Development Schemes</b>	...	...	15,00,00,000	31,50,00,000
<hr/>				
<b>Total - 2702-80-001</b>	<b>255,39,17,991</b>	<b>231,80,29,000</b>	<b>286,90,38,000</b>	<b>280,01,34,000</b>
Voted	255,39,17,991	231,80,29,000	286,90,38,000	280,01,34,000
Charged	...	...	...	...
<hr/>				

**DETAILED ACCOUNT NO. 2702-80-005 - INVESTIGATION**

<b>80 - GENERAL</b>				
<b>005- Investigation</b>				
<b>    State Development Schemes (Central Assistance)</b>				
009- Rationalisation of Minor Irrigation Statistics(RMIS)(Central Share) (OCASPS) [WI]				
50- Other Charges	...	...	...	...
010- 6th Census of Minor Irrigation Scheme (OTHER) [WI]				
50- Other Charges	1,22,29,039	4,00,00,000	2,00,00,000	...
<b>Total - 2702-80-005-010</b>	1,22,29,039	4,00,00,000	2,00,00,000	...
<hr/>				
011- 7th minor irrigation (MI) census and 2nd water body census (central assistance) (OTHER) [WI]				
50- Other Charges	...	...	...	2,00,00,000
<b>Total - 2702-80-005-011</b>	...	...	...	2,00,00,000
<hr/>				
<b>Total - State Development Schemes (Central Assistance)</b>	1,22,29,039	4,00,00,000	2,00,00,000	2,00,00,000
<hr/>				
<b>Central Sector Scheme</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
006- Support for Statistical Strengthening (Central Share) (OCASPS) [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2702-80-005</b>	<b>1,22,29,039</b>	<b>4,00,00,000</b>	<b>2,00,00,000</b>	<b>2,00,00,000</b>
Voted	1,22,29,039	4,00,00,000	2,00,00,000	2,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702-80-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS**

**80 - GENERAL**

**190- Assistance to Public Sector and Other Undertakings**

**Administrative Expenditure**

002- West Bengal State Minor Irrigation Corporation Grants-in-aid  
for meeting administrative expenses. [WI]

31- Grants-in-aid-GENERAL

02-Other Grants	5,92,49,999	7,70,00,000	7,00,00,000	7,14,00,000
36- Grants-in-aid-Salaries	5,96,63,984	8,65,43,000	7,30,00,000	7,54,90,000
50- Other Charges	...	...	...	...

<b>Total - Administrative Expenditure</b>	<b>11,89,13,983</b>	<b>16,35,43,000</b>	<b>14,30,00,000</b>	<b>14,68,90,000</b>
---	---------------------	---------------------	---------------------	---------------------

**State Development Schemes**

001- West Bengal Minor Irrigation Corporation Water Rate Subsidy  
[WI]

33- Subsidies

05-Other Subsidies	5,45,000	2,39,20,000	50,00,000	2,39,20,000
--------------------	----------	-------------	-----------	-------------

<b>Total - 2702-80-190-001</b>	<b>5,45,000</b>	<b>2,39,20,000</b>	<b>50,00,000</b>	<b>2,39,20,000</b>
--------------------------------	-----------------	--------------------	------------------	--------------------

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
003- West Bengal State Minor Irrigation Corporation Grants-in-aid for Repayment to Financial Institutions [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	30,000	1,00,000
<b>Total - 2702-80-190-003</b>	...	1,00,000	30,000	1,00,000
<b>Total - State Development Schemes</b>	5,45,000	2,40,20,000	50,30,000	2,40,20,000
<b>Total - 2702-80-190</b>	<b>11,94,58,983</b>	<b>18,75,63,000</b>	<b>14,80,30,000</b>	<b>17,09,10,000</b>
Voted	11,94,58,983	18,75,63,000	14,80,30,000	17,09,10,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702-80-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**80 - GENERAL**

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

**State Development Schemes**

001- West Bengal State M.I. Corporation Water Rate Subsidy [WI]

33- Subsidies

05-Other Subsidies

4,79,843      3,58,80,000      1,20,00,000      3,58,80,000

**Total - 2702-80-789-001**      4,79,843      3,58,80,000      1,20,00,000      3,58,80,000

002- West Bengal State Minor Irrigation Corporation - Grants-in-aid  
for Payment to Financial Institutions [WI]

31- Grants-in-aid-GENERAL

02-Other Grants

...      1,00,000      40,000      1,00,000

**Total - 2702-80-789-002**      ...      1,00,000      40,000      1,00,000

**Total - State Development Schemes**      4,79,843      3,59,80,000      1,20,40,000      3,59,80,000

**State Development Schemes**

003- WBADMIP Phase-II Strengthening of Community based  
Institutions & Project Management (IBRD funded EAP) (EAP)  
[WI]

02- Wages

50- Other Charges

78- Outsourcing of Services

98- Training

...      ...      3,00,00,000      3,00,00,000

...      ...      3,00,00,000      1,44,00,000

...      ...      3,00,00,000      2,16,00,000

...      ...      3,00,00,000      60,00,000

**Total - 2702-80-789-003**      ...      ...      12,00,00,000      7,20,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
004- WBADMIP Phase-II Agriculture Support Service (IBRD funded EAP) (EAP) [WI]				
50- Other Charges	...	...	3,00,00,000	4,80,00,000
<b>Total - 2702-80-789-004</b>	...	...	3,00,00,000	4,80,00,000
<b>Total - State Development Schemes</b>	...	...	15,00,00,000	12,00,00,000
<b>Total - 2702-80-789</b>	<b>4,79,843</b>	<b>3,59,80,000</b>	<b>16,20,40,000</b>	<b>15,59,80,000</b>
Voted	4,79,843	3,59,80,000	16,20,40,000	15,59,80,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702-80-796 - TRIBAL AREA SUB-PLAN**

**80 - GENERAL**

**796- Tribal Area Sub-plan**

**State Development Schemes**

001- WBADMIP Phase-II Strengthening of Community based Institutions & Project Management (IBRD funded EAP) (EAP) [WI]				
02- Wages	...	...	3,00,00,000	1,62,50,000
50- Other Charges	...	...	3,00,00,000	78,00,000
78- Outsourcing of Services	...	...	3,00,00,000	1,17,00,000
98- Training	...	...	3,00,00,000	32,50,000
<b>Total - 2702-80-796-001</b>	...	...	12,00,00,000	3,90,00,000
002- WBADMIP Phase-II Agriculture Support Service (IBRD funded EAP) (EAP) [WI]				
50- Other Charges	...	...	3,00,00,000	2,60,00,000
<b>Total - 2702-80-796-002</b>	...	...	3,00,00,000	2,60,00,000
<b>Total - State Development Schemes</b>	...	...	15,00,00,000	6,50,00,000
<b>Total - 2702-80-796</b>	...	...	<b>15,00,00,000</b>	<b>6,50,00,000</b>
Voted	...	...	15,00,00,000	6,50,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702-80-800 - OTHER EXPENDITURE**

**80 - GENERAL**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
005- Distribution of Pumpsets and Other Low Lift Pumping Devices [WI]				
50- Other Charges	...	10,00,000	5,00,000	50,00,000
<b>Total - 2702-80-800-005</b>	...	10,00,000	5,00,000	50,00,000
006- Seminars, Publication and Exhibition for Extension and Development of Minor Irrigation [WI]				
26- Advertising and Publicity Expenses	12,08,518	70,00,000	20,00,000	1,00,00,000
50- Other Charges	6,23,986	30,00,000	12,00,000	2,00,00,000
<b>Total - 2702-80-800-006</b>	18,32,504	1,00,00,000	32,00,000	3,00,00,000
019- Maintenance of Office Building & Inspection Bungalows [WI]				
27- Minor Works/ Maintenance	80,00,000	6,00,00,000	2,70,00,000	11,00,00,000
<b>Total - 2702-80-800-019</b>	80,00,000	6,00,00,000	2,70,00,000	11,00,00,000
021- Survey Investigation, Purchase of Equipment and Preparation of Minor Irrigation and Drainage Schemes [WI]				
27- Minor Works/ Maintenance	...	10,00,000	1,00,000	50,98,000
50- Other Charges	8,996	10,00,000	1,00,000	1,50,00,000
<b>Total - 2702-80-800-021</b>	8,996	20,00,000	2,00,000	2,00,98,000
<b>Total - State Development Schemes</b>	98,41,500	7,30,00,000	3,09,00,000	16,50,98,000
<b>Total - 2702-80-800</b>	<b>98,41,500</b>	<b>7,30,00,000</b>	<b>3,09,00,000</b>	<b>16,50,98,000</b>
Voted	98,41,500	7,30,00,000	3,09,00,000	16,50,98,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**113- Mechanised Farm Cultivation (WI)**

Administrative Expenditure

001-Mechanised Farm Cultivation [WI]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 113 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Tank Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>01- SURFACE WATER</b>				
<b>004- Agril. Intensification Proj. Farm Implements Burdwan Rech. Centre (WI)</b>				
Administrative Expenditure				
001-Agril Intensification Project Farm Implements, Burdwan [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>101- Water Tanks</b>				
Administrative Expenditure				
002-Tank Irrigation [WI]				
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
<b>102- Lift Irrigation Schemes</b>				
Administrative Expenditure				
002-River Lift Irrigation [WI]				
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
<b>103- Diversion Schemes</b>				
Administrative Expenditure				
001-Minor Irrigation Scheme-Agriculture [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Surface Drainage and Irrigation Schemes [WI]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>277- Workshop under the Directorate of Agricultural Engineering (WI)</b>				
Administrative Expenditure				
001-Workshop under the Directorate of Agricultural Engineering [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Minor Irrigation Scheme-Agriculture [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>02- GROUND WATER</b>				
<b>005- Investigation</b>				
Administrative Expenditure				
001-Survey and Investigation of Ground Water and Surface Water Resources [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 005 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>103- Tube Wells</b>				
Administrative Expenditure				
002-Maintenance of State-owned Shallow Tubewells [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
026-Deep Tubewell Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 103 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Deduct Recoveries [WI]				
70-Deduct Recoveries				
01-Others	-73,757	-2,00,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Shallow Tubewells [WI]				
70-Deduct Recoveries				
01-Others	-24,924	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-98,681	-2,00,000	-2,00,000	-2,00,000
<b>03- Maintenance</b>				
<b>101- Water Tanks</b>				
Administrative Expenditure				
001-Tank Irrigation[WI] [WI]				
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
<b>102- Lift Irrigation Schemes</b>				
Administrative Expenditure				
001-River Lift Irrigation [WI] [WI]				
70-Deduct Recoveries				
01-Others	-78,536	-1,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-78,536	-1,00,000	-1,00,000	-1,00,000
<b>103- Tube wells</b>				
Administrative Expenditure				
001-Deep Tubewell Irrigation [WI] [WI]				
70-Deduct Recoveries				
01-Others	-70,068	-50,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
002-Maintenance of State-owned Shallow Tubewells [WI] [WI]				



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
004-Development of State-Owned Shallow Tubewells [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
027-Deep Tubewell Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-70,068	-51,000	-1,01,000	-1,01,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others	-4,74,809	-2,50,000	-3,00,000	-3,00,000
02-W.B.H.S. 2008	...	...	...	...
002-Maintenance of State Owned Shallow Tubewells [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-4,74,809	-2,51,000	-3,01,000	-3,01,000
<b>80- GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure				
001-Scheme for Strengthening , Extension and Administration Of the Directorate of Water Resources Development [WI]				
70-Deduct Recoveries				
01-Others	-46,489	-30,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
002-Research and Development Cell for Development of Minor Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Strengthening the Organisation of the Directorate of water Resources Development [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Electricity Charges Payable to WBSEB on Account of Minor Irrigation Schemes [WI]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	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
012-Purchase of Diesel Mobile from IOC for Minor Irrigation Schemes [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
007-Training and Higher Study of Engineers and Technical Officers [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-46,489	-43,000	-54,000	-54,000
<b>190- Assistance to Public Sector and Other Undertakings</b>				
Administrative Expenditure				
002-West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses. [WI]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
<i>Total - 190 - Deduct - Recoveries</i>	...	-10,000	-1,000	-1,000
<b>800- Other Expenditure</b>				
Administrative Expenditure				
022-World Bank Project on Development of Minor Irrigation Construction of Store-cum-Inspection Bungalow [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>900- Deduct-Recoveries</b>				
Administrative Expenditure				
001-Agricultural Engineering Directorate- Deduct towards Purchase [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Agricultural Engineering Directorate- Deduct towards Miscellaneous works [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 900 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Scheme for strengthening, extension and administration/Directorate water resources development [WI]				
70-Deduct Recoveries				
01-Others	-45,273	-1,00,000	-50,000	-50,000
009-Strengthening the Organisation of Water Resources Development[WI] [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
008-Refund of unutilised funds under various Schemes [WI]				
70-Deduct Recoveries				
01-Others	-1,42,664	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,87,937	-1,01,000	-51,000	-51,000
<i>Total - 2702 - Deduct - Recoveries</i>	-9,56,520	-7,72,000	-8,24,000	-8,24,000

# REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2705 - Command Area Development

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>001- Direction and Administration</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 001</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<b>Deduct Recoveries</b>	...	-1,000	-1,000	-1,000
<b>Grand Total - Net</b>	...	-1,000	-1,000	-1,000
Voted	...	-1,000	-1,000	-1,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2705**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2705-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes</b>				
001- Command Area Development and Water Management Programme(State Share) (OCASPS) [WI]				
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	...	...	...	...
50- Other Charges	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
002- Command Area Development and Water Management Programme(Central Share) (OCASPS) [WI]				
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	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2705-00-001</b>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2705**

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

**DETAILED ACCOUNT NO. 2705 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**001- Direction and Administration**

State Development Schemes				
001-Command Area Development and Water Management				
Programme(State Share) (OCASPS) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes (Central Assistance)				
002-Command Area Development and Water Management				
Programme(Central Share) (OCASPS) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>				
	...	...	...	...

**800- Other Expenditure**

Administrative Expenditure				
003-Command Area Development Programme (WI) [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>				
	...	-1,000	-1,000	-1,000
<i>Total - 2705 - Deduct - Recoveries</i>				
	...	-1,000	-1,000	-1,000

# REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 5,38,74,000

Charged Rs. Nil

Total Rs. 5,38,74,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,38,74,000	...	5,38,74,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	5,38,72,000	...	5,38,72,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	4,70,23,782	5,21,30,000	5,21,76,000	5,38,74,000
State Development Schemes	...	4,000	...	...
<b>Total - 090</b>	<b>4,70,23,782</b>	<b>5,21,34,000</b>	<b>5,21,76,000</b>	<b>5,38,74,000</b>
<b>Grand Total - Gross</b>	<b>4,70,23,782</b>	<b>5,21,34,000</b>	<b>5,21,76,000</b>	<b>5,38,74,000</b>
Voted	4,70,23,782	5,21,34,000	5,21,76,000	5,38,74,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>4,70,23,782</b>	<b>5,21,30,000</b>	<b>5,21,76,000</b>	<b>5,38,74,000</b>
<b>State Development Schemes</b>	<b>...</b>	<b>4,000</b>	<b>...</b>	<b>...</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-11,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>4,70,23,782</b>	<b>5,21,23,000</b>	<b>5,21,74,000</b>	<b>5,38,72,000</b>
Voted	4,70,23,782	5,21,23,000	5,21,74,000	5,38,72,000
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.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
004- Deptt. of Water Investigation & Development [WI]				
01- Salaries				
01-Pay	3,87,90,906	4,14,06,000	4,10,00,000	4,22,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	11,31,824	20,00,000	21,70,000	23,87,000
03-House Rent Allowance	38,49,766	41,20,000	41,00,000	42,23,000
04-Ad hoc Bonus	96,000	1,43,000	1,50,000	1,55,000
05-Interim Relief	...	...	1,000	...
07-Other Allowances	1,55,501	1,84,000	2,60,000	2,68,000
12-Medical Allowance	17,179	24,000	60,000	60,000
<b>Total - 3451-00-090-004-01</b>	4,40,41,176	4,78,77,000	4,77,41,000	4,93,23,000
02- Wages	8,46,748	9,95,000	9,00,000	9,36,000
07- Medical Reimbursements	...	51,000	30,000	31,000
11- Travel Expenses	3,750	1,00,000	80,000	82,000
12- Medical Reimbursements under WBHS 2008	2,98,438	5,00,000	8,00,000	8,24,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	5,53,785	5,79,000	5,75,000	5,87,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	12,79,885	19,77,000	20,50,000	20,91,000
<b>Total - 3451-00-090-004-13</b>	18,33,670	25,56,000	26,25,000	26,78,000
28- Payment of Professional and Special Services				
02-Other charges	...	51,000	...	...
<b>Total - Administrative Expenditure</b>	4,70,23,782	5,21,30,000	5,21,76,000	5,38,74,000
<b>State Development Schemes</b>				
012- The Department of Water Investigation and Development (M.I.W.) [WI]				
13- Office Expenses				
01-Electricity	...	1,000	...	...
02-Telephone	...	1,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	...	...
04-Other Office Expenses	...	1,000	...	...
<b>Total - 3451-00-090-012-13</b>	...	4,000	...	...
<b>Total - State Development Schemes</b>	...	4,000	...	...



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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 3451-00-090</b>	<b>4,70,23,782</b>	<b>5,21,34,000</b>	<b>5,21,76,000</b>	<b>5,38,74,000</b>
Voted	4,70,23,782	5,21,34,000	5,21,76,000	5,38,74,000
Charged	...	...	...	...

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

**090- Secretariate**

Administrative Expenditure				
004-Deptt. of Water Investigation & Development [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Department of Forests [WI]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
012-The Department of Water Investigation and Development (M.I.W.) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-11,000	-2,000	-2,000
<b>Total - 3451 - Deduct - Recoveries</b>	...	-11,000	-2,000	-2,000

# CAPITAL EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C. Capital Accounts of Economic Services - (a) Capital Account of Agriculture and Allied Activities

Head of Account : 4401 - Capital Outlay on Crop Husbandry

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	1,99,92,000	...	...
State Development Schemes (Central Assistance)	...	3,00,00,000	...	...
<b>Total - 789</b>	...	4,99,92,000	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	49,98,000	...	...
State Development Schemes (Central Assistance)	...	75,00,000	...	...
<b>Total - 796</b>	...	1,24,98,000	...	...
<b>800- Other Expenditure</b>				
State Development Schemes	...	5,83,10,000	...	...
State Development Schemes (Central Assistance)	...	8,75,00,000	...	...
<b>Total - 800</b>	...	14,58,10,000	...	...
<b>Grand Total - Gross</b>	...	20,83,00,000	...	...
Voted	...	20,83,00,000	...	...
Charged	...	...	...	...
<b>State Development Schemes</b>	...	8,33,00,000	...	...
<b>State Development Schemes (Central Assistance)</b>	...	12,50,00,000	...	...
<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.
<b>Grand Total - Net</b>	...	<b>20,83,00,000</b>	...	...
Voted	...	20,83,00,000	...	...
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4401**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4401-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
012- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	...	1,99,92,000	...	...
<b>Total - State Development Schemes</b>	...	1,99,92,000	...	...
<b>State Development Schemes (Central Assistance)</b>				
011- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	...	3,00,00,000	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	...	3,00,00,000	...	...
<b>Total - 4401-00-789</b>	...	<b>4,99,92,000</b>	...	...
Voted	...	4,99,92,000	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4401-00-796 - TRIBAL AREAS SUB-PLAN**

<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
012- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	...	49,98,000	...	...
<b>Total - State Development Schemes</b>	...	49,98,000	...	...
<b>State Development Schemes (Central Assistance)</b>				
011- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	...	75,00,000	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	...	75,00,000	...	...
<b>Total - 4401-00-796</b>	...	<b>1,24,98,000</b>	...	...
Voted	...	1,24,98,000	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4401-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4401**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>State Development Schemes</b>				
009- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	...	5,83,10,000	...	...
<b>Total - State Development Schemes</b>	...	5,83,10,000	...	...
<b>State Development Schemes (Central Assistance)</b>				
008- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	...	8,75,00,000	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	...	8,75,00,000	...	...
<b>Total - 4401-00-800</b>	...	<b>14,58,10,000</b>	...	...
Voted	...	14,58,10,000	...	...
Charged	...	...	...	...
<b>Total - 4401 - Deduct - Recoveries</b>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 4702 - Capital Outlay on Minor Irrigation

Voted Rs. 959,09,00,000

Charged Rs. Nil

Total Rs. 959,09,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	959,09,00,000	...	959,09,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	959,08,99,000	...	959,08,99,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>001- Direction and Administration</b>				
State Development Schemes	3,24,24,624	5,43,86,000	2,30,00,000	12,10,00,000
<b>Total - 001</b>	<b>3,24,24,624</b>	<b>5,43,86,000</b>	<b>2,30,00,000</b>	<b>12,10,00,000</b>
<b>101- Surface Water</b>				
State Development Schemes	209,20,36,472	270,55,00,000	177,50,00,000	373,80,00,000
<b>Total - 101</b>	<b>209,20,36,472</b>	<b>270,55,00,000</b>	<b>177,50,00,000</b>	<b>373,80,00,000</b>
<b>102- Ground Water</b>				
State Development Schemes	19,56,31,440	55,80,00,000	27,70,00,000	104,30,00,000
State Development Schemes (Central Assistance)	...	...	10,00,00,000	14,00,00,000
<b>Total - 102</b>	<b>19,56,31,440</b>	<b>55,80,00,000</b>	<b>37,70,00,000</b>	<b>118,30,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	134,25,04,518	215,71,67,000	129,12,00,000	204,18,00,000
State Development Schemes (Central Assistance)	...	...	8,00,00,000	4,80,00,000
<b>Total - 789</b>	<b>134,25,04,518</b>	<b>215,71,67,000</b>	<b>137,12,00,000</b>	<b>208,98,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	44,14,31,355	68,27,91,000	51,42,00,000	59,30,50,000
State Development Schemes (Central Assistance)	...	...	4,00,00,000	1,20,00,000
<b>Total - 796</b>	<b>44,14,31,355</b>	<b>68,27,91,000</b>	<b>55,42,00,000</b>	<b>60,50,50,000</b>
<b>800- Other Expenditure</b>				
State Development Schemes	151,55,38,875	344,09,50,000	151,03,20,000	185,40,50,000
State Development Schemes (Central Assistance)	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 800</b>	<b>151,55,38,875</b>	<b>344,09,50,000</b>	<b>151,03,20,000</b>	<b>185,40,50,000</b>
<b>Grand Total - Gross</b>	<b>561,95,67,284</b>	<b>959,87,94,000</b>	<b>561,07,20,000</b>	<b>959,09,00,000</b>
Voted	561,95,67,284	959,87,94,000	561,07,20,000	959,09,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>561,95,67,284</b>	<b>959,87,94,000</b>	<b>539,07,20,000</b>	<b>939,09,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	...	<b>22,00,00,000</b>	<b>20,00,00,000</b>
<i>Deduct Recoveries</i>	...	<b>-1,00,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>561,95,67,284</b>	<b>959,86,94,000</b>	<b>561,07,19,000</b>	<b>959,08,99,000</b>
Voted	561,95,67,284	959,86,94,000	561,07,19,000	959,08,99,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4702-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes</b>				
001- Implementation of Programmes in Convergence with MGNREGA [WI]				
53- Major Works / Land and Buildings	3,24,24,624	2,63,86,000	2,00,00,000	1,40,00,000
<b>Total - 4702-00-001-001</b>	3,24,24,624	2,63,86,000	2,00,00,000	1,40,00,000
002- Development & Up-gradation of State-owned Shallow Tubewells [WI]				
60- Other Capital Expenditure	...	2,80,00,000	30,00,000	4,20,00,000
<b>Total - 4702-00-001-002</b>	...	2,80,00,000	30,00,000	4,20,00,000
003- Computerization of the Water Resources Development Directorate [WI]				
60- Other Capital Expenditure	...	...	...	6,50,00,000
<b>Total - 4702-00-001-003</b>	...	...	...	6,50,00,000
<b>Total - State Development Schemes</b>	3,24,24,624	5,43,86,000	2,30,00,000	12,10,00,000
<b>Total - 4702-00-001</b>	<b>3,24,24,624</b>	<b>5,43,86,000</b>	<b>2,30,00,000</b>	<b>12,10,00,000</b>
Voted	3,24,24,624	5,43,86,000	2,30,00,000	12,10,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER**

<b>101- Surface Water</b>					
<b>State Development Schemes</b>					
003- Surface Drainage and Irrigation Schemes [WI]					
53- Major Works / Land and Buildings	Voted	18,63,86,375	52,50,00,000	30,00,00,000	49,00,00,000
	Charged	...	...	...	...
<b>Total - 4702-00-101-003</b>		18,63,86,375	52,50,00,000	30,00,00,000	49,00,00,000
004- River Lift Irrigation [WI]					
53- Major Works / Land and Buildings		32,09,16,886	53,90,00,000	36,00,00,000	94,50,00,000
<b>Total - 4702-00-101-004</b>		32,09,16,886	53,90,00,000	36,00,00,000	94,50,00,000
006- Conversion of Diesel Run River Lift Irrigation Schemes into Electrically Operated Schemes [WI]					



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	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	6,13,37,636	24,15,00,000	6,50,00,000	21,00,00,000
<b>Total - 4702-00-101-006</b>	6,13,37,636	24,15,00,000	6,50,00,000	21,00,00,000
046- Matir Shristi (MATIRSRI) [WI]				
53- Major Works / Land and Buildings	31,67,59,140	70,00,00,000	40,00,00,000	70,00,00,000
<b>Total - 4702-00-101-046</b>	31,67,59,140	70,00,00,000	40,00,00,000	70,00,00,000
<b>Total - State Development Schemes</b>	88,54,00,037	200,55,00,000	112,50,00,000	234,50,00,000
<b>State Development Schemes</b>				
045- Schemes under Jalatirtha (JLT) [WI]				
53- Major Works / Land and Buildings	120,66,36,435	70,00,00,000	62,00,00,000	70,00,00,000
<b>Total - State Development Schemes</b>	120,66,36,435	70,00,00,000	62,00,00,000	70,00,00,000
<b>State Development Schemes</b>				
048- WBADMIP Phase-II Irrigation System Development & Improvement (IBRD funded EAP) (EAP) [WI]				
53- Major Works / Land and Buildings	...	...	3,00,00,000	69,30,00,000
<b>Total - State Development Schemes</b>	...	...	3,00,00,000	69,30,00,000
<b>Total - 4702-00-101</b>	<b>209,20,36,472</b>	<b>270,55,00,000</b>	<b>177,50,00,000</b>	<b>373,80,00,000</b>
Voted	209,20,36,472	270,55,00,000	177,50,00,000	373,80,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4702-00-102 - GROUND WATER**

<b>102- Ground Water</b>				
<b>State Development Schemes</b>				
006- Drilling of New Tubewells in Place of Defunct ones [WI]				
53- Major Works / Land and Buildings	9,24,60,155	28,00,00,000	9,00,00,000	46,20,00,000
<b>Total - 4702-00-102-006</b>	9,24,60,155	28,00,00,000	9,00,00,000	46,20,00,000
017- Shallow Tubewells with Submersible Pumps [WI]				
53- Major Works / Land and Buildings	3,00,39,589	13,80,00,000	4,20,00,000	18,20,00,000
<b>Total - 4702-00-102-017</b>	3,00,39,589	13,80,00,000	4,20,00,000	18,20,00,000
018- Deep Tubewell Irrigation [WI]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	7,31,31,696	14,00,00,000	6,50,00,000	31,50,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 4702-00-102-018</b>	7,31,31,696	14,00,00,000	6,50,00,000	31,50,00,000
<b>Total - State Development Schemes</b>	19,56,31,440	55,80,00,000	19,70,00,000	95,90,00,000
<b>State Development Schemes</b>				
020- Implementation of Schemes under Har Khet Ko Pani under PMKSY (State Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	8,00,00,000	8,40,00,000
<b>Total - State Development Schemes</b>	...	...	8,00,00,000	8,40,00,000
<b>State Development Schemes (Central Assistance)</b>				
019- Implementation of Schemes under Har Khet Ko Pani under PMKSY (Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	10,00,00,000	14,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	...	10,00,00,000	14,00,00,000
<b>Total - 4702-00-102</b>	<b>19,56,31,440</b>	<b>55,80,00,000</b>	<b>37,70,00,000</b>	<b>118,30,00,000</b>
Voted	19,56,31,440	55,80,00,000	37,70,00,000	118,30,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4702-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
002- Surface drainage and irrigation schemes [WI]				
53- Major Works / Land and Buildings	5,96,01,471	18,00,00,000	6,90,00,000	16,80,00,000
<b>Total - 4702-00-789-002</b>	5,96,01,471	18,00,00,000	6,90,00,000	16,80,00,000
003- Conversion of deiesel run river lift irrigation schemes into electrically operated schemes [WI]				
53- Major Works / Land and Buildings	2,09,30,381	8,28,00,000	...	7,20,00,000
<b>Total - 4702-00-789-003</b>	2,09,30,381	8,28,00,000	...	7,20,00,000
004- Deep Tubewell irrigation [WI]				
53- Major Works / Land and Buildings	2,51,15,533	4,80,00,000	3,00,00,000	10,80,00,000
<b>Total - 4702-00-789-004</b>	2,51,15,533	4,80,00,000	3,00,00,000	10,80,00,000
005- Drilling of new tubewells in place of defunct ones [WI]				
53- Major Works / Land and Buildings	3,14,46,690	9,60,00,000	4,00,00,000	15,84,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 4702-00-789-005</b>	3,14,46,690	9,60,00,000	4,00,00,000	15,84,00,000
006- Survey and investigation of ground water and surface resources [WI]				
53- Major Works / Land and Buildings	18,63,239	96,00,000	35,00,000	72,00,000
<b>Total - 4702-00-789-006</b>	18,63,239	96,00,000	35,00,000	72,00,000
017- Development of Water Bodies directly linked to agriculture [WI]				
53- Major Works / Land and Buildings	...	9,60,00,000	20,00,000	...
<b>Total - 4702-00-789-017</b>	...	9,60,00,000	20,00,000	...
018- Artificial Recharge to Ground Water and Rain Water Harvesting [WI]				
53- Major Works / Land and Buildings	21,02,810	1,33,20,000	30,00,000	1,38,00,000
<b>Total - 4702-00-789-018</b>	21,02,810	1,33,20,000	30,00,000	1,38,00,000
040- Shallow Tubewells with Submersible Pumps [WI]				
53- Major Works / Land and Buildings	1,04,48,387	4,80,00,000	1,10,00,000	6,24,00,000
<b>Total - 4702-00-789-040</b>	1,04,48,387	4,80,00,000	1,10,00,000	6,24,00,000
041- Implementation of Programmes in Convergence with MGNREGA [WI]				
53- Major Works / Land and Buildings	1,11,15,609	90,47,000	50,00,000	48,00,000
<b>Total - 4702-00-789-041</b>	1,11,15,609	90,47,000	50,00,000	48,00,000
042- River lift irrigation [WI]				
53- Major Works / Land and Buildings	10,89,43,893	18,48,00,000	13,00,00,000	32,40,00,000
<b>Total - 4702-00-789-042</b>	10,89,43,893	18,48,00,000	13,00,00,000	32,40,00,000
045- Matir Shristi (MATIRSRI) [WI]				
53- Major Works / Land and Buildings	11,15,01,614	24,00,00,000	20,00,00,000	24,00,00,000
<b>Total - 4702-00-789-045</b>	11,15,01,614	24,00,00,000	20,00,00,000	24,00,00,000
046- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Strengthening of Community], being funded by State [WI]				
60- Other Capital Expenditure	2,50,62,616	3,84,00,000	2,60,00,000	72,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 4702-00-789-046</b>	2,50,62,616	3,84,00,000	2,60,00,000	72,00,000
047- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Irrigation system Development], being funded by State [WI]				
53- Major Works / Land and Buildings	21,95,09,635	31,20,00,000	23,00,00,000	48,00,000
60- Other Capital Expenditure	...	...	...	...
<b>Total - 4702-00-789-047</b>	21,95,09,635	31,20,00,000	23,00,00,000	48,00,000
048- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Agriculture Development], being funded by State [WI]				
60- Other Capital Expenditure	44,84,003	1,44,00,000	60,00,000	...
<b>Total - 4702-00-789-048</b>	44,84,003	1,44,00,000	60,00,000	...
049- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Horticulture Development], being funded by State [WI]				
60- Other Capital Expenditure	2,29,40,154	3,60,00,000	2,40,00,000	...
<b>Total - 4702-00-789-049</b>	2,29,40,154	3,60,00,000	2,40,00,000	...
050- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Fisheries Development], being funded by State [WI]				
60- Other Capital Expenditure	1,87,79,549	2,40,00,000	2,00,00,000	...
<b>Total - 4702-00-789-050</b>	1,87,79,549	2,40,00,000	2,00,00,000	...
051- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Project Management], being funded by State [WI]				
60- Other Capital Expenditure	5,01,88,105	6,72,00,000	5,10,00,000	72,00,000
<b>Total - 4702-00-789-051</b>	5,01,88,105	6,72,00,000	5,10,00,000	72,00,000
052- Development & Up-gradation of State-owned Shallow Tubewells [WI]				
60- Other Capital Expenditure	...	96,00,000	7,00,000	1,44,00,000
<b>Total - 4702-00-789-052</b>	...	96,00,000	7,00,000	1,44,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - State Development Schemes</b>	72,40,33,689	150,91,67,000	85,12,00,000	119,22,00,000
<b>State Development Schemes</b>				
023- Implementation of RIDF Projects (RIDF) [WI]				
53- Major Works / Land and Buildings	20,17,71,402	40,80,00,000	14,00,00,000	31,68,00,000
<b>Total - 4702-00-789-023</b>	20,17,71,402	40,80,00,000	14,00,00,000	31,68,00,000
039- Schemes under Jalatirtha (JLT) [WI]				
53- Major Works / Land and Buildings	41,66,99,427	24,00,00,000	24,00,00,000	24,00,00,000
<b>Total - 4702-00-789-039</b>	41,66,99,427	24,00,00,000	24,00,00,000	24,00,00,000
<b>Total - State Development Schemes</b>	61,84,70,829	64,80,00,000	38,00,00,000	55,68,00,000
<b>State Development Schemes</b>				
044- Implementation of Schemes under Har Khet Ko Pani under PMKSY (State Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	3,00,00,000	2,88,00,000
<b>Total - State Development Schemes</b>	...	...	3,00,00,000	2,88,00,000
<b>State Development Schemes</b>				
066- WBADMIP Phase-II Irrigation System Development & Improvement (IBRD funded EAP) (EAP) [WI]				
53- Major Works / Land and Buildings	...	...	3,00,00,000	26,40,00,000
<b>Total - State Development Schemes</b>	...	...	3,00,00,000	26,40,00,000
<b>State Development Schemes (Central Assistance)</b>				
043- Implementation of Schemes under Har Khet Ko Pani under PMKSY (Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	8,00,00,000	4,80,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	...	8,00,00,000	4,80,00,000
<b>Total - 4702-00-789</b>	<b>134,25,04,518</b>	<b>215,71,67,000</b>	<b>137,12,00,000</b>	<b>208,98,00,000</b>
Voted	134,25,04,518	215,71,67,000	137,12,00,000	208,98,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4702-00-796 - TRIBAL AREAS SUB-PLAN**

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

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
002- River Lift Irrigation [WI]				
53- Major Works / Land and Buildings	2,82,74,164	4,62,00,000	2,80,00,000	8,10,00,000
<b>Total - 4702-00-796-002</b>	2,82,74,164	4,62,00,000	2,80,00,000	8,10,00,000
003- Survey and investigation of Ground-water and Surface water Resources [WI]				
53- Major Works / Land and Buildings	4,66,538	24,00,000	5,00,000	18,00,000
<b>Total - 4702-00-796-003</b>	4,66,538	24,00,000	5,00,000	18,00,000
004- Deep Tubewell Irrigation [WI]				
53- Major Works / Land and Buildings	26,99,640	1,20,00,000	30,00,000	2,70,00,000
<b>Total - 4702-00-796-004</b>	26,99,640	1,20,00,000	30,00,000	2,70,00,000
005- Conversion of Diesel-run River Lift irrigation Schemes into Electrically Operated Schemes [WI]				
53- Major Works / Land and Buildings	51,23,189	2,07,00,000	52,00,000	1,80,00,000
<b>Total - 4702-00-796-005</b>	51,23,189	2,07,00,000	52,00,000	1,80,00,000
006- Drilling of new tubewells in place of defunct ones [WI]				
53- Major Works / Land and Buildings	60,52,356	2,40,00,000	70,00,000	3,96,00,000
<b>Total - 4702-00-796-006</b>	60,52,356	2,40,00,000	70,00,000	3,96,00,000
030- Development of Water Bodies directly linked to agriculture [WI]				
53- Major Works / Land and Buildings	...	2,40,00,000	...	...
<b>Total - 4702-00-796-030</b>	...	2,40,00,000	...	...
031- Artificial Recharge to Ground Water and Rain Water Harvesting [WI]				
53- Major Works / Land and Buildings	4,98,661	33,30,000	5,00,000	34,50,000
<b>Total - 4702-00-796-031</b>	4,98,661	33,30,000	5,00,000	34,50,000
053- Shallow Tubewells with Submersible Pumps [WI]				
53- Major Works / Land and Buildings	22,85,884	1,20,00,000	50,00,000	1,56,00,000
<b>Total - 4702-00-796-053</b>	22,85,884	1,20,00,000	50,00,000	1,56,00,000
054- Implementation of Programmes in Convergence with MGNREGA [WI]				
53- Major Works / Land and Buildings	27,14,649	22,61,000	20,00,000	12,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 4702-00-796-054</b>	27,14,649	22,61,000	20,00,000	12,00,000
055- Minor Irrigation Surface Drainage and Irrigation Scheme [WI]				
53- Major Works / Land and Buildings	1,18,66,007	4,50,00,000	1,30,00,000	4,20,00,000
<b>Total - 4702-00-796-055</b>	1,18,66,007	4,50,00,000	1,30,00,000	4,20,00,000
058- Matir Shristi (MATIRSRI) [WI]				
53- Major Works / Land and Buildings	2,45,77,327	6,00,00,000	5,00,00,000	6,00,00,000
<b>Total - 4702-00-796-058</b>	2,45,77,327	6,00,00,000	5,00,00,000	6,00,00,000
059- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Strengthening of Community], being funded by State [WI]				
60- Other Capital Expenditure	1,35,73,433	2,08,00,000	1,50,00,000	39,00,000
<b>Total - 4702-00-796-059</b>	1,35,73,433	2,08,00,000	1,50,00,000	39,00,000
060- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Irrigation system Development] , being funded by State [WI]				
53- Major Works / Land and Buildings	11,78,95,706	16,90,00,000	14,00,00,000	26,00,000
60- Other Capital Expenditure	...	...	...	...
<b>Total - 4702-00-796-060</b>	11,78,95,706	16,90,00,000	14,00,00,000	26,00,000
061- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Agriculture Development], being funded by State [WI]				
60- Other Capital Expenditure	23,31,235	78,00,000	25,00,000	...
<b>Total - 4702-00-796-061</b>	23,31,235	78,00,000	25,00,000	...
062- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Horticulture Development], being funded by State [WI]				
60- Other Capital Expenditure	1,25,01,913	1,95,00,000	1,20,00,000	...
<b>Total - 4702-00-796-062</b>	1,25,01,913	1,95,00,000	1,20,00,000	...
063- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Fisheries Development], being funded by State [WI]				
60- Other Capital Expenditure	1,01,51,435	1,30,00,000	1,00,00,000	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 4702-00-796-063</b>	1,01,51,435	1,30,00,000	1,00,00,000	...
064- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Project Management], being funded by State [WI]				
60- Other Capital Expenditure	2,72,20,822	3,64,00,000	3,00,00,000	39,00,000
<b>Total - 4702-00-796-064</b>	2,72,20,822	3,64,00,000	3,00,00,000	39,00,000
065- Development & Up-gradation of State-owned Shallow Tubewells [WI]				
60- Other Capital Expenditure	...	24,00,000	5,00,000	36,00,000
<b>Total - 4702-00-796-065</b>	...	24,00,000	5,00,000	36,00,000
<b>Total - State Development Schemes</b>	26,82,32,959	52,07,91,000	32,42,00,000	30,36,50,000
<b>State Development Schemes</b>				
036- Implementation of RIDF Projects (RIDF) [WI]				
53- Major Works / Land and Buildings	7,65,36,764	10,20,00,000	6,00,00,000	7,92,00,000
<b>Total - 4702-00-796-036</b>	7,65,36,764	10,20,00,000	6,00,00,000	7,92,00,000
052- Schemes under Jalatirtha (JLT) [WI]				
53- Major Works / Land and Buildings	9,66,61,632	6,00,00,000	7,00,00,000	6,00,00,000
<b>Total - 4702-00-796-052</b>	9,66,61,632	6,00,00,000	7,00,00,000	6,00,00,000
<b>Total - State Development Schemes</b>	17,31,98,396	16,20,00,000	13,00,00,000	13,92,00,000
<b>State Development Schemes</b>				
057- Implementation of Schemes under Har Khet Ko Pani under PMKSY (State Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	3,00,00,000	72,00,000
<b>Total - State Development Schemes</b>	...	...	3,00,00,000	72,00,000
<b>State Development Schemes</b>				
079- WBADMIP Phase-II Irrigation System Development & Improvement (IBRD funded EAP) (EAP) [WI]				
53- Major Works / Land and Buildings	...	...	3,00,00,000	14,30,00,000
<b>Total - State Development Schemes</b>	...	...	3,00,00,000	14,30,00,000



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>State Development Schemes (Central Assistance)</b>				
056- Implementation of Schemes under Har Khet Ko Pani under PMKSY (Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	4,00,00,000	1,20,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	...	4,00,00,000	1,20,00,000
<b>Total - 4702-00-796</b>	<b>44,14,31,355</b>	<b>68,27,91,000</b>	<b>55,42,00,000</b>	<b>60,50,50,000</b>
Voted	44,14,31,355	68,27,91,000	55,42,00,000	60,50,50,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4702-00-800 - OTHER EXPENDITURE**

<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
001- Optimization of irrigation capacities of Minor Irrigation Schemes [WI]				
53- Major Works / Land and Buildings	...	1,00,000	20,000	34,00,000
<b>Total - 4702-00-800-001</b>	...	1,00,000	20,000	34,00,000
003- Construction of Store-cum-Inspection Bungalow [WI]				
53- Major Works / Land and Buildings	1,21,70,037	5,00,00,000	2,00,00,000	10,00,00,000
<b>Total - 4702-00-800-003</b>	1,21,70,037	5,00,00,000	2,00,00,000	10,00,00,000
005- Equipment for State Water Investigation Directorate [WI]				
53- Major Works / Land and Buildings	8,57,589	75,00,000	5,00,000	1,50,00,000
<b>Total - 4702-00-800-005</b>	8,57,589	75,00,000	5,00,000	1,50,00,000
008- Construction of office buildings at the District and Subdivisional levels under the Development of Agriculture [WI]				
53- Major Works / Land and Buildings	38,51,543	5,00,00,000	80,00,000	10,00,00,000
<b>Total - 4702-00-800-008</b>	38,51,543	5,00,00,000	80,00,000	10,00,00,000
009- Irrigation by installations of Hydram, Sprinkler, Windmill, Solar Pump etc [WI]				
53- Major Works / Land and Buildings	9,12,62,454	50,00,00,000	15,00,00,000	60,00,00,000
<b>Total - 4702-00-800-009</b>	9,12,62,454	50,00,00,000	15,00,00,000	60,00,00,000
010- Survey and Investigation of ground water and Surface water Resources [WI]				
53- Major Works / Land and Buildings	52,52,429	2,80,00,000	1,00,00,000	2,10,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 4702-00-800-010</b>	52,52,429	2,80,00,000	1,00,00,000	2,10,00,000
017- Computerization of the State Water Investigation Directorate [WI]				
77- Computerisation	9,20,400	50,00,000	10,00,000	...
<b>Total - 4702-00-800-017</b>	9,20,400	50,00,000	10,00,000	...
021- Development of Water Bodies directly linked to agriculture [WI]				
53- Major Works / Land and Buildings	...	28,00,00,000	1,00,00,000	...
<b>Total - 4702-00-800-021</b>	...	28,00,00,000	1,00,00,000	...
022- Artificial Recharge to Ground Water and Rain Water Harvesting [WI]				
53- Major Works / Land and Buildings	62,65,129	3,88,50,000	1,00,00,000	4,02,50,000
<b>Total - 4702-00-800-022</b>	62,65,129	3,88,50,000	1,00,00,000	4,02,50,000
040- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Strengthening of Community], being funded by State [WI]				
60- Other Capital Expenditure	6,57,92,587	10,08,00,000	7,50,00,000	1,89,00,000
<b>Total - 4702-00-800-040</b>	6,57,92,587	10,08,00,000	7,50,00,000	1,89,00,000
041- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Irrigation system Development], being funded by State [WI]				
53- Major Works / Land and Buildings	57,64,31,264	81,90,00,000	60,58,00,000	1,26,00,000
60- Other Capital Expenditure	...	...	...	...
<b>Total - 4702-00-800-041</b>	57,64,31,264	81,90,00,000	60,58,00,000	1,26,00,000
042- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Agriculture Development], being funded by State [WI]				
60- Other Capital Expenditure	1,17,01,615	3,78,00,000	1,50,00,000	...
<b>Total - 4702-00-800-042</b>	1,17,01,615	3,78,00,000	1,50,00,000	...
043- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Horticulture Development], being funded by State [WI]				
60- Other Capital Expenditure	6,25,84,768	9,45,00,000	7,00,00,000	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 4702-00-800-043</b>	6,25,84,768	9,45,00,000	7,00,00,000	...
044- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Fisheries Development], being funded by State [WI]				
60- Other Capital Expenditure	4,94,12,139	6,30,00,000	3,50,00,000	...
<b>Total - 4702-00-800-044</b>	4,94,12,139	6,30,00,000	3,50,00,000	...
045- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Project Management], being funded by State [WI]				
60- Other Capital Expenditure	13,23,77,531	17,64,00,000	15,00,00,000	1,89,00,000
<b>Total - 4702-00-800-045</b>	13,23,77,531	17,64,00,000	15,00,00,000	1,89,00,000
<b>Total - State Development Schemes</b>	101,88,79,485	225,09,50,000	116,03,20,000	93,00,50,000
<b>State Development Schemes</b>				
028- Implementation of RIDF Projects (RIDF) [WI]				
53- Major Works / Land and Buildings	49,66,59,390	119,00,00,000	35,00,00,000	92,40,00,000
<b>Total - State Development Schemes</b>	49,66,59,390	119,00,00,000	35,00,00,000	92,40,00,000
<b>Total - 4702-00-800</b>	<b>151,55,38,875</b>	<b>344,09,50,000</b>	<b>151,03,20,000</b>	<b>185,40,50,000</b>
Voted	151,55,38,875	344,09,50,000	151,03,20,000	185,40,50,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4702 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**101- Surface Water**

State Development Schemes				
003-Surface Drainage and Irrigation Schemes [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...

**800- Other Expenditure**

State Development Schemes				
008-Construction of office buildings at the District and Subdivisional levels under the Development of Agriculture [WI]				

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
010-Survey and Investigation of ground water and Surface water Resources [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
028-Implementation of RIDF Projects (RIDF) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
034-ADMIP-Project Management & Institutional Development [WI]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
State Development Schemes				
042-River lift irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,00,000	-1,000	-1,000
<b>Total - 4702 - Deduct - Recoveries</b>	...	-1,00,000	-1,000	-1,000

# CAPITAL EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 4705 - Capital Outlay on Command Area Development

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	<b>5,00,000</b>	...	...
<b>Total - 789</b>	...	<b>5,00,000</b>	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	<b>5,00,000</b>	...	...
<b>Total - 796</b>	...	<b>5,00,000</b>	...	...
<b>800- Other Expenditure</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	<b>10,00,000</b>	...	...
<b>Total - 800</b>	...	<b>10,00,000</b>	...	...
<b>Grand Total - Gross</b>	...	<b>20,00,000</b>	...	...
Voted	...	20,00,000	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>	...	<b>20,00,000</b>	...	...
<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.
<b>Grand Total - Net</b>	...	<b>20,00,000</b>	...	...
Voted	...	20,00,000	...	...
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4705**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4705-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
002- Command Area Development and Water Management Programme(State Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
003- Command Area Development and Water Management Programme(Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	5,00,000	...	...
<b>Total - State Development Schemes (Central Assistance)</b>				
	...	5,00,000	...	...
<b>Total - 4705-00-789</b>				
	...	<b>5,00,000</b>	...	...
	Voted	5,00,000	...	...
	<i>Charged</i>	...	...	...

**DETAILED ACCOUNT NO. 4705-00-796 - TRIBAL AREAS SUB-PLAN**

<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
002- Command Area Development and Water Management Programme(State Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
003- Command Area Development and Water Management Programme(Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	5,00,000	...	...
<b>Total - State Development Schemes (Central Assistance)</b>				
	...	5,00,000	...	...
<b>Total - 4705-00-796</b>				
	...	<b>5,00,000</b>	...	...
	Voted	5,00,000	...	...
	<i>Charged</i>	...	...	...

**DETAILED ACCOUNT NO. 4705-00-800 - OTHER EXPENDITURE**

<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
002- Command Area Development and Water Management Programme(State Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4705**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
003- Command Area Development and Water Management Programme(Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	10,00,000	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	...	10,00,000	...	...
<b>Total - 4705-00-800</b>	...	<b>10,00,000</b>	...	...
Voted	...	10,00,000	...	...
<i>Charged</i>	...	...	...	...
<b>Total - 4705 - Deduct - Recoveries</b>	...	...	...	...



**REVENUE EXPENDITURE**

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 4,24,51,000

Charged Rs. Nil

Total Rs. 4,24,51,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,24,51,000	...	4,24,51,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	4,24,48,000	...	4,24,48,000

**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	3,36,48,931	4,32,85,000	4,13,45,000	4,24,51,000
<b>Total - 090</b>	<b>3,36,48,931</b>	<b>4,32,85,000</b>	<b>4,13,45,000</b>	<b>4,24,51,000</b>
<b>Grand Total - Gross</b>	<b>3,36,48,931</b>	<b>4,32,85,000</b>	<b>4,13,45,000</b>	<b>4,24,51,000</b>
Voted	3,36,48,931	4,32,85,000	4,13,45,000	4,24,51,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>3,36,48,931</b>	<b>4,32,85,000</b>	<b>4,13,45,000</b>	<b>4,24,51,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-3,000</b>	<b>-3,000</b>	<b>-3,000</b>
<b>Grand Total - Net</b>	<b>3,36,48,931</b>	<b>4,32,82,000</b>	<b>4,13,42,000</b>	<b>4,24,48,000</b>
Voted	3,36,48,931	4,32,82,000	4,13,42,000	4,24,48,000
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.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
026- Paschimanchal Unnayan Affairs [PM]				
01- Salaries				
01-Pay	2,30,77,990	2,48,00,000	2,37,70,000	2,44,83,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,38,254	14,14,000	18,00,000	19,00,000
03-House Rent Allowance	21,54,502	24,00,000	23,23,000	24,00,000
04-Ad hoc Bonus	38,400	64,000	64,000	53,000
07-Other Allowances	1,05,390	27,000	1,48,000	1,52,000
12-Medical Allowance	9,597	26,000	10,000	10,000
<b>Total - 2052-00-090-026-01</b>	2,61,24,133	2,87,31,000	2,81,15,000	2,89,98,000
-----				
02- Wages	12,02,389	20,36,000	12,50,000	13,00,000
07- Medical Reimbursements	...	16,000	8,000	8,000
11- Travel Expenses	...	7,000	7,000	7,000
12- Medical Reimbursements under WBHS 2008	74,967	1,75,000	2,80,000	2,25,000
13- Office Expenses				
01-Electricity	14,35,847	21,00,000	21,00,000	22,00,000
02-Telephone	2,48,460	4,17,000	2,51,000	2,54,000
03-Maintenance / P.O.L. for Office Vehicles	19,17,683	20,00,000	19,94,000	20,54,000
04-Other Office Expenses	13,64,691	1,37,000	13,78,000	14,06,000
<b>Total - 2052-00-090-026-13</b>	49,66,681	46,54,000	57,23,000	59,14,000
-----				
14- Rents, Rates and Taxes	...	5,000	3,000	3,000
26- Advertising and Publicity Expenses	85,000	57,84,000	47,16,000	47,16,000
28- Payment of Professional and Special Services				
02-Other charges	37,080	2,79,000	50,000	52,000
50- Other Charges	1,81,350	2,44,000	1,87,000	1,93,000
77- Computerisation	1,19,154	2,20,000	1,22,000	1,24,000
78- Outsourcing of Services	8,58,177	11,34,000	8,84,000	9,11,000
<b>Total - Administrative Expenditure</b>	3,36,48,931	4,32,85,000	4,13,45,000	4,24,51,000
-----				
<b>Total - 2052-00-090</b>	<b>3,36,48,931</b>	<b>4,32,85,000</b>	<b>4,13,45,000</b>	<b>4,24,51,000</b>
-----				
Voted	3,36,48,931	4,32,85,000	4,13,45,000	4,24,51,000
Charged	...	...	...	...
-----				
<b>DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>090- Secretariat</b>				

**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.
<hr/>				
Administrative Expenditure				
026-Paschimanchal Unnayan Affairs [PM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<hr/>				
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
026-Paschimanchal Unnayan Affairs [PM] [PM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
028-The West Bengal Information Commission [PM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<hr/>				
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<hr/>				
<i>Total - 2052 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
<hr/>				

**REVENUE EXPENDITURE**

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 13,57,09,000

Charged Rs. Nil

Total Rs. 13,57,09,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13,57,09,000	...	13,57,09,000
Deduct - Recoveries	-1,53,20,000	...	-1,53,20,000
Net Expenditure	12,03,89,000	...	12,03,89,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
Administrative Expenditure	4,53,01,609	5,56,05,000	5,40,09,000	5,57,09,000
State Development Schemes	94,10,088	5,08,15,000	85,00,000	5,00,00,000
<b>Total - 101</b>	<b>5,47,11,697</b>	<b>10,64,20,000</b>	<b>6,25,09,000</b>	<b>10,57,09,000</b>
<b>196- Assistance to Zilla Parishads / District level Panchayats</b>				
State Development Schemes	...	...	5,00,000	1,00,00,000
<b>Total - 196</b>	<b>...</b>	<b>...</b>	<b>5,00,000</b>	<b>1,00,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	62,90,066	3,00,30,000	98,20,000	1,00,00,000
<b>Total - 789</b>	<b>62,90,066</b>	<b>3,00,30,000</b>	<b>98,20,000</b>	<b>1,00,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	62,88,611	3,00,30,000	65,00,000	1,00,00,000
<b>Total - 796</b>	<b>62,88,611</b>	<b>3,00,30,000</b>	<b>65,00,000</b>	<b>1,00,00,000</b>
<b>Grand Total - Gross</b>	<b>6,72,90,374</b>	<b>16,64,80,000</b>	<b>7,93,29,000</b>	<b>13,57,09,000</b>
Voted	6,72,90,374	16,64,80,000	7,93,29,000	13,57,09,000
Charged	...	...	...	...
Administrative Expenditure	4,53,01,609	5,56,05,000	5,40,09,000	5,57,09,000
State Development Schemes	2,19,88,765	11,08,75,000	2,53,20,000	8,00,00,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Deduct Recoveries</i>	<b>-1,26,89,999</b>	<b>-5,000</b>	<b>-62,15,000</b>	<b>-1,53,20,000</b>
<b>Grand Total - Net</b>	<b>5,46,00,375</b>	<b>16,64,75,000</b>	<b>7,31,14,000</b>	<b>12,03,89,000</b>
Voted	5,46,00,375	16,64,75,000	7,31,14,000	12,03,89,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT</b>				
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
<b>Administrative Expenditure</b>				
016- Development of Jhargram Area. [PM]				
01- Salaries				
01-Pay	...	13,12,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	76,000	...	...
03-House Rent Allowance	...	1,00,000	...	...
04-Ad hoc Bonus	...	4,000	...	...
07-Other Allowances	...	10,000	...	...
12-Medical Allowance	...	6,000	...	...
<b>Total - 2575-02-101-016-01</b>	...	15,08,000	...	...
07- Medical Reimbursements				
11- Travel Expenses	...	1,000	...	...
12- Medical Reimbursements under WBHS 2008	...	15,000	...	...
13- Office Expenses				
01-Electricity	...	18,000	...	...
02-Telephone	...	3,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	3,000	...	...
04-Other Office Expenses	8,503	12,000	9,000	9,000
<b>Total - 2575-02-101-016-13</b>	8,503	36,000	9,000	9,000
<b>Total - 2575-02-101-016</b>	8,503	16,05,000	9,000	9,000
017- Paschimanchal Unnayan Parshad. [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,10,91,120	1,40,00,000	1,40,00,000	1,47,00,000
36- Grants-in-aid-Salaries	3,42,01,986	4,00,00,000	4,00,00,000	4,10,00,000
<b>Total - 2575-02-101-017</b>	4,52,93,106	5,40,00,000	5,40,00,000	5,57,00,000
<b>Total - Administrative Expenditure</b>	4,53,01,609	5,56,05,000	5,40,09,000	5,57,09,000
<b>State Development Schemes</b>				
029- Paschimanchal Unnayan Parshad [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	94,10,088	5,08,15,000	85,00,000	5,00,00,000
<b>Total - State Development Schemes</b>	94,10,088	5,08,15,000	85,00,000	5,00,00,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2575-02-101</b>	<b>5,47,11,697</b>	<b>10,64,20,000</b>	<b>6,25,09,000</b>	<b>10,57,09,000</b>
Voted	5,47,11,697	10,64,20,000	6,25,09,000	10,57,09,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2575-02-196 - ASSISTANCE TO ZILLA PARISHADS / DISTRICT LEVEL PANCHAYATS**

**02 - BACKWARD AREAS**

**196- Assistance to Zilla Parishads / District level Panchayats**

**State Development Schemes**

001- Repair, Renovation & Beautification Work of Guptomoni

Temple Premises [PM]

35- Grants for creation of Capital Assets

	...	...	5,00,000	1,00,00,000
<b>Total - State Development Schemes</b>	...	...	5,00,000	1,00,00,000

**Total - 2575-02-196**      ...      ...      **5,00,000**      **1,00,00,000**

Voted	...	...	5,00,000	1,00,00,000
Charged	...	...	...	...

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

**02 - BACKWARD AREAS**

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

**State Development Schemes**

013- Development of Paschimanchal Unnayan Parshad [PM]

31- Grants-in-aid-GENERAL

02-Other Grants

	62,90,066	3,00,30,000	98,20,000	1,00,00,000
<b>Total - State Development Schemes</b>	62,90,066	3,00,30,000	98,20,000	1,00,00,000

**Total - 2575-02-789**      **62,90,066**      **3,00,30,000**      **98,20,000**      **1,00,00,000**

Voted	62,90,066	3,00,30,000	98,20,000	1,00,00,000
Charged	...	...	...	...

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

**02 - BACKWARD AREAS**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

013- Development of Paschimanchal Unnayan Parshad [PM]

31- Grants-in-aid-GENERAL

02-Other Grants

	62,88,611	3,00,30,000	65,00,000	1,00,00,000
--	-----------	-------------	-----------	-------------

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - State Development Schemes</b>	62,88,611	3,00,30,000	65,00,000	1,00,00,000
<b>Total - 2575-02-796</b>	<b>62,88,611</b>	<b>3,00,30,000</b>	<b>65,00,000</b>	<b>1,00,00,000</b>
Voted	62,88,611	3,00,30,000	65,00,000	1,00,00,000
Charged	...	...	...	...

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

**02 - BACKWARD AREAS**

**101- Area Development**

Administrative Expenditure

016-Development of Jhargram Area. [PM]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

017-Paschimanchal Unnayan Parshad. [PM]

70-Deduct Recoveries

01-Others

-9,480                      -1,000                      -5,000                      -10,000

*Total - 101 - Deduct - Recoveries*                      -9,480                      -2,000                      -5,000                      -10,000

**796- Tribal Areas Sub-Plan**

State Development Schemes

013-Development of Paschimanchal Unnayan Parshad [PM]

70-Deduct Recoveries

01-Others

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

*Total - 796 - Deduct - Recoveries*                      ...                      ...                      ...                      ...

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

017-Paschimanchal Unnayan Parishad [PM]

70-Deduct Recoveries

01-Others

-18,121                      -1,000                      -10,000                      -10,000

02-W.B.H.S. 2008

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

*Total - 911 - Deduct - Recoveries*                      -18,121                      -1,000                      -10,000                      -10,000

**60- OTHERS**

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

012-Refund of unutilised funds under various Schemes [PM]

70-Deduct Recoveries



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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	-1,000	-52,00,000	-53,00,000
017-Paschimanchal Unnayan Parshad [PM]				
70-Deduct Recoveries				
01-Others	-1,26,62,398	-1,000	-10,00,000	-1,00,00,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,26,62,398	-2,000	-62,00,000	-1,53,00,000
<i>Total - 2575 - Deduct - Recoveries</i>	-1,26,89,999	-5,000	-62,15,000	-1,53,20,000

# CAPITAL EXPENDITURE

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

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

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

Voted Rs. 736,00,00,000

Charged Rs. Nil

Total Rs. 736,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	736,00,00,000	...	736,00,00,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	735,99,97,000	...	735,99,97,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
State Development Schemes	32,66,27,180	146,30,00,000	40,62,47,000	132,80,00,000
<b>Total - 101</b>	<b>32,66,27,180</b>	<b>146,30,00,000</b>	<b>40,62,47,000</b>	<b>132,80,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	65,98,07,713	275,92,50,000	77,96,00,000	264,10,00,000
<b>Total - 789</b>	<b>65,98,07,713</b>	<b>275,92,50,000</b>	<b>77,96,00,000</b>	<b>264,10,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	79,36,18,985	278,58,75,000	90,09,50,000	264,10,00,000
<b>Total - 796</b>	<b>79,36,18,985</b>	<b>278,58,75,000</b>	<b>90,09,50,000</b>	<b>264,10,00,000</b>
<b>Total - 02</b>	<b>178,00,53,878</b>	<b>700,81,25,000</b>	<b>208,67,97,000</b>	<b>661,00,00,000</b>
<b>60 - OTHERS</b>				
<b>800- Other Expenditure</b>				
State Development Schemes	...	1,00,00,000	18,00,000	75,00,00,000
<b>Total - 800</b>	<b>...</b>	<b>1,00,00,000</b>	<b>18,00,000</b>	<b>75,00,00,000</b>
<b>Total - 60</b>	<b>...</b>	<b>1,00,00,000</b>	<b>18,00,000</b>	<b>75,00,00,000</b>
<b>Grand Total - Gross</b>	<b>178,00,53,878</b>	<b>701,81,25,000</b>	<b>208,85,97,000</b>	<b>736,00,00,000</b>
Voted	178,00,53,878	701,81,25,000	208,85,97,000	736,00,00,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>State Development Schemes</b>	<b>178,00,53,878</b>	<b>701,81,25,000</b>	<b>208,85,97,000</b>	<b>736,00,00,000</b>
<i>Deduct Recoveries</i>	<i>-52,25,197</i>	<i>-3,000</i>	<i>-3,000</i>	<i>-3,000</i>
<b>Grand Total - Net</b>	<b>177,48,28,681</b>	<b>701,81,22,000</b>	<b>208,85,94,000</b>	<b>735,99,97,000</b>
Voted	177,48,28,681	701,81,22,000	208,85,94,000	735,99,97,000
<i>Charged</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4575-02-101 - AREA DEVELOPMENT</b>				
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
<b>State Development Schemes</b>				
005- Development of Paschimanchal. [PM]				
53- Major Works / Land and Buildings	32,66,27,180	80,40,00,000	40,00,00,000	131,30,00,000
<b>Total - 4575-02-101-005</b>	32,66,27,180	80,40,00,000	40,00,00,000	131,30,00,000
006- Jangal Mahal Action Plan funded by the state [PM]				
53- Major Works / Land and Buildings	...	60,90,00,000	47,47,000	1,00,00,000
60- Other Capital Expenditure	...	5,00,00,000	15,00,000	50,00,000
<b>Total - 4575-02-101-006</b>	...	65,90,00,000	62,47,000	1,50,00,000
<b>Total - State Development Schemes</b>	32,66,27,180	146,30,00,000	40,62,47,000	132,80,00,000
<b>Total - 4575-02-101</b>	<b>32,66,27,180</b>	<b>146,30,00,000</b>	<b>40,62,47,000</b>	<b>132,80,00,000</b>
Voted	32,66,27,180	146,30,00,000	40,62,47,000	132,80,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4575-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

<b>02 - BACKWARD AREAS</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
010- Development of Paschimanchal [PM]				
53- Major Works / Land and Buildings	65,98,07,713	190,13,50,000	75,60,00,000	262,60,00,000
<b>Total - 4575-02-789-010</b>	65,98,07,713	190,13,50,000	75,60,00,000	262,60,00,000
011- Jangal Mahal Action Plan funded by the state [PM]				
53- Major Works / Land and Buildings	...	80,79,00,000	2,15,00,000	1,00,00,000
60- Other Capital Expenditure	...	5,00,00,000	21,00,000	50,00,000
<b>Total - 4575-02-789-011</b>	...	85,79,00,000	2,36,00,000	1,50,00,000
<b>Total - State Development Schemes</b>	65,98,07,713	275,92,50,000	77,96,00,000	264,10,00,000
<b>Total - 4575-02-789</b>	<b>65,98,07,713</b>	<b>275,92,50,000</b>	<b>77,96,00,000</b>	<b>264,10,00,000</b>

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	65,98,07,713	275,92,50,000	77,96,00,000	264,10,00,000
<i>Charged</i>	...	...	...	...

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

**02 - BACKWARD AREAS**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

009- Development of Paschimanchal [PM]

53- Major Works / Land and Buildings	76,85,57,953	227,67,85,000	90,00,00,000	262,60,00,000
--------------------------------------	--------------	---------------	--------------	---------------

<b>Total - 4575-02-796-009</b>	76,85,57,953	227,67,85,000	90,00,00,000	262,60,00,000
--------------------------------	--------------	---------------	--------------	---------------

010- Jangal Mahal Action Plan funded by the state [PM]

53- Major Works / Land and Buildings	2,50,61,032	45,00,90,000	2,50,000	1,00,00,000
--------------------------------------	-------------	--------------	----------	-------------

60- Other Capital Expenditure	...	5,90,00,000	7,00,000	50,00,000
-------------------------------	-----	-------------	----------	-----------

<b>Total - 4575-02-796-010</b>	2,50,61,032	50,90,90,000	9,50,000	1,50,00,000
--------------------------------	-------------	--------------	----------	-------------

<b>Total - State Development Schemes</b>	79,36,18,985	278,58,75,000	90,09,50,000	264,10,00,000
--	--------------	---------------	--------------	---------------

<b>Total - 4575-02-796</b>	<b>79,36,18,985</b>	<b>278,58,75,000</b>	<b>90,09,50,000</b>	<b>264,10,00,000</b>
----------------------------	---------------------	----------------------	---------------------	----------------------

Voted	79,36,18,985	278,58,75,000	90,09,50,000	264,10,00,000
-------	--------------	---------------	--------------	---------------

<i>Charged</i>	...	...	...	...
----------------	-----	-----	-----	-----

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

**60 - OTHERS**

**800- Other Expenditure**

**State Development Schemes**

001- Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF (RIDF) [PM]

53- Major Works / Land and Buildings	...	1,00,00,000	18,00,000	75,00,00,000
--------------------------------------	-----	-------------	-----------	--------------

<b>Total - State Development Schemes</b>	...	1,00,00,000	18,00,000	75,00,00,000
--	-----	-------------	-----------	--------------

<b>Total - 4575-60-800</b>	...	<b>1,00,00,000</b>	<b>18,00,000</b>	<b>75,00,00,000</b>
----------------------------	-----	--------------------	------------------	---------------------

Voted	...	1,00,00,000	18,00,000	75,00,00,000
-------	-----	-------------	-----------	--------------

<i>Charged</i>	...	...	...	...
----------------	-----	-----	-----	-----

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4575 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
State Development Schemes				
901-Deduct Recoveries on Capital Accounts [PM]				
70-Deduct Recoveries				
01-Others				
	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes				
901-Deduct Recoveries on Capital Accounts [PM]				
70-Deduct Recoveries				
01-Others				
	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes				
901-Deduct Recoveries on Capital Accounts [PM]				
70-Deduct Recoveries				
01-Others				
	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>60- OTHERS</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
Administrative Expenditure				
900-Deduct-Recoveries [PM]				
70-Deduct Recoveries				
01-Others				
	...	-1,000	-1,000	-1,000
<i>Total - 789 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>796- Tribal Areas Sub-Plan</b>				
Administrative Expenditure				
900-Deduct-Recoveries [PM]				
70-Deduct Recoveries				
01-Others				
	...	-1,000	-1,000	-1,000
<i>Total - 796 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>800- Other Expenditure</b>				
Administrative Expenditure				

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
900-Deduct-Recoveries [PM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [PM]				
70-Deduct Recoveries				
01-Others	-52,25,197	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-52,25,197	-1,000	-1,000	-1,000
<i>Total - 4575 - Deduct - Recoveries</i>	-52,25,197	-3,000	-3,000	-3,000

**REVENUE EXPENDITURE**

DEMAND No. 59

Self-Help Group &amp; Self-Employment Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 4,32,33,000

Charged Rs. Nil

Total Rs. 4,32,33,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,32,33,000	...	4,32,33,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	4,32,31,000	...	4,32,31,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariat				
Administrative Expenditure	3,00,90,127	3,46,27,000	4,11,24,000	4,32,33,000
<b>Total - 090</b>	<b>3,00,90,127</b>	<b>3,46,27,000</b>	<b>4,11,24,000</b>	<b>4,32,33,000</b>
<b>Grand Total - Gross</b>	<b>3,00,90,127</b>	<b>3,46,27,000</b>	<b>4,11,24,000</b>	<b>4,32,33,000</b>
Voted	3,00,90,127	3,46,27,000	4,11,24,000	4,32,33,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>3,00,90,127</b>	<b>3,46,27,000</b>	<b>4,11,24,000</b>	<b>4,32,33,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>3,00,90,127</b>	<b>3,46,25,000</b>	<b>4,11,22,000</b>	<b>4,32,31,000</b>
Voted	3,00,90,127	3,46,25,000	4,11,22,000	4,32,31,000
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.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
027- Self Help Group and Self-Employment [SH]				
01- Salaries				
01-Pay	1,89,29,669	2,12,93,000	2,22,98,000	2,35,83,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,99,221	9,05,000	26,50,000	29,05,000
03-House Rent Allowance	14,22,649	16,33,000	23,65,000	25,09,000
04-Ad hoc Bonus	33,600	42,000	45,000	50,000
07-Other Allowances	75,800	48,000	5,00,000	5,20,000
12-Medical Allowance	7,167	10,000	10,000	10,000
<b>Total - 2052-00-090-027-01</b>	2,12,68,106	2,39,31,000	2,78,68,000	2,95,77,000
-----				
02- Wages	62,13,598	69,52,000	70,62,000	73,20,000
07- Medical Reimbursements	22,882	22,000	2,00,000	2,00,000
11- Travel Expenses	2,876	53,000	53,000	55,000
12- Medical Reimbursements under WBHS 2008	2,50,384	2,80,000	5,63,000	5,71,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	10,000
02-Telephone	83,395	88,000	1,10,000	1,15,000
03-Maintenance / P.O.L. for Office Vehicles	10,49,947	8,90,000	25,61,000	26,00,000
04-Other Office Expenses	1,86,026	2,82,000	3,15,000	3,40,000
<b>Total - 2052-00-090-027-13</b>	13,19,368	12,70,000	29,96,000	30,65,000
-----				
14- Rents, Rates and Taxes	...	45,000	40,000	40,000
27- Minor Works/ Maintenance	24,622	...	5,00,000	5,00,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	...	8,56,000	4,28,000	4,40,000
<b>Total - 2052-00-090-027-28</b>	...	8,56,000	4,28,000	4,40,000
-----				
50- Other Charges	2,75,621	5,30,000	5,30,000	5,50,000
77- Computerisation	5,62,670	5,35,000	5,74,000	5,85,000
78- Outsourcing of Services	1,50,000	1,53,000	3,10,000	3,30,000
<b>Total - Administrative Expenditure</b>	3,00,90,127	3,46,27,000	4,11,24,000	4,32,33,000
-----				
<b>Total - 2052-00-090</b>	<b>3,00,90,127</b>	<b>3,46,27,000</b>	<b>4,11,24,000</b>	<b>4,32,33,000</b>
-----				
Voted	3,00,90,127	3,46,27,000	4,11,24,000	4,32,33,000
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.
<b>DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>090- Secretariat</b>				
Administrative Expenditure				
027-Self Help Group and Self-Employment [SH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
027-Self Help Group and Self Employment [SH] [SH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Total - 2052 - Deduct - Recoveries</b>	...	-2,000	-2,000	-2,000

# REVENUE EXPENDITURE

## DEMAND No. 59

### Self-Help Group & Self-Employment Department

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

### Head of Account : 2204 - Sports and Youth Services

Voted Rs. 236,69,20,000

Charged Rs. Nil

Total Rs. 236,69,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	236,69,20,000	...	236,69,20,000
Deduct - Recoveries	-42,000	...	-42,000
Net Expenditure	236,68,78,000	...	236,68,78,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>001- Direction and Administration</b>				
Administrative Expenditure	10,58,53,992	11,44,31,000	11,24,99,000	11,69,20,000
State Development Schemes	9,30,63,713	159,75,00,000	22,00,00,000	159,75,00,000
<b>Total - 001</b>	<b>19,89,17,705</b>	<b>171,19,31,000</b>	<b>33,24,99,000</b>	<b>171,44,20,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	4,80,00,000	51,75,00,000	8,00,00,000	51,75,00,000
<b>Total - 789</b>	<b>4,80,00,000</b>	<b>51,75,00,000</b>	<b>8,00,00,000</b>	<b>51,75,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	2,40,00,000	13,50,00,000	5,00,00,000	13,50,00,000
<b>Total - 796</b>	<b>2,40,00,000</b>	<b>13,50,00,000</b>	<b>5,00,00,000</b>	<b>13,50,00,000</b>
<b>Grand Total - Gross</b>	<b>27,09,17,705</b>	<b>236,44,31,000</b>	<b>46,24,99,000</b>	<b>236,69,20,000</b>
Voted	27,09,17,705	236,44,31,000	46,24,99,000	236,69,20,000
Charged	...	...	...	...
Administrative Expenditure	10,58,53,992	11,44,31,000	11,24,99,000	11,69,20,000
State Development Schemes	16,50,63,713	225,00,00,000	35,00,00,000	225,00,00,000
Deduct Recoveries	-49,534	-3,000	-22,000	-42,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Grand Total - Net</b>	<b>27,08,68,171</b>	<b>236,44,28,000</b>	<b>46,24,77,000</b>	<b>236,68,78,000</b>
Voted	27,08,68,171	236,44,28,000	46,24,77,000	236,68,78,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2204-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
003- Directorate of Self-Help Group and Self Employment (SHG& SE) [SH]				
01- Salaries				
01-Pay	1,26,96,680	1,42,52,000	1,45,78,000	1,50,70,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,83,766	4,95,000	9,45,000	10,20,000
03-House Rent Allowance	13,60,793	14,92,000	14,02,000	14,44,000
04-Ad hoc Bonus	57,600	65,000	1,00,000	1,10,000
07-Other Allowances	59,160	76,000	83,000	85,000
11-Compensatory Allowance	24,000	24,000	35,000	40,000
12-Medical Allowance	21,935	30,000	45,000	49,000
<b>Total - 2204-00-001-003-01</b>	1,46,03,934	1,64,34,000	1,71,88,000	1,78,18,000
02- Wages	8,96,88,370	9,59,63,000	9,32,76,000	9,70,07,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	2,68,620	4,28,000	4,28,000	4,30,000
13- Office Expenses				
01-Electricity	1,52,769	2,48,000	1,97,000	2,02,000
02-Telephone	90,756	1,76,000	1,30,000	1,40,000
03-Maintenance / P.O.L. for Office Vehicles	9,13,690	8,97,000	9,50,000	9,79,000
04-Other Office Expenses	19,782	75,000	1,00,000	1,10,000
<b>Total - 2204-00-001-003-13</b>	11,76,997	13,96,000	13,77,000	14,31,000
14- Rents, Rates and Taxes	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	1,00,000	1,00,000	1,00,000
<b>Total - 2204-00-001-003</b>	10,57,37,921	11,43,31,000	11,23,79,000	11,67,96,000
005- Swami Vivekananda Swanirbhar Karmasansthan Prakalpa (SVSKP) [SH]				
11- Travel Expenses	...	...	...	...
50- Other Charges	1,16,071	1,00,000	1,20,000	1,24,000
<b>Total - 2204-00-001-005</b>	1,16,071	1,00,000	1,20,000	1,24,000
<b>Total - Administrative Expenditure</b>	10,58,53,992	11,44,31,000	11,24,99,000	11,69,20,000
<b>State Development Schemes</b>				

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Swami Vivekananda Swanirbhar Karmasansthan Prkalpa (SVSKP) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,30,63,713	159,75,00,000	22,00,00,000	159,75,00,000
<b>Total - State Development Schemes</b>	9,30,63,713	159,75,00,000	22,00,00,000	159,75,00,000
<b>Total - 2204-00-001</b>	<b>19,89,17,705</b>	<b>171,19,31,000</b>	<b>33,24,99,000</b>	<b>171,44,20,000</b>
Voted	19,89,17,705	171,19,31,000	33,24,99,000	171,44,20,000
Charged	...	...	...	...

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

<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
011- Swami Vivekananda Swanirbhar Karmasansthan Prkalpa (SVSKP) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,80,00,000	51,75,00,000	8,00,00,000	51,75,00,000
<b>Total - State Development Schemes</b>	4,80,00,000	51,75,00,000	8,00,00,000	51,75,00,000
<b>Total - 2204-00-789</b>	<b>4,80,00,000</b>	<b>51,75,00,000</b>	<b>8,00,00,000</b>	<b>51,75,00,000</b>
Voted	4,80,00,000	51,75,00,000	8,00,00,000	51,75,00,000
Charged	...	...	...	...

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

<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
010- Swami Vivekananda Swanirbhar Karmasansthan Prkalpa (SVSKP) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,40,00,000	13,50,00,000	5,00,00,000	13,50,00,000
<b>Total - State Development Schemes</b>	2,40,00,000	13,50,00,000	5,00,00,000	13,50,00,000
<b>Total - 2204-00-796</b>	<b>2,40,00,000</b>	<b>13,50,00,000</b>	<b>5,00,00,000</b>	<b>13,50,00,000</b>
Voted	2,40,00,000	13,50,00,000	5,00,00,000	13,50,00,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2204 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure				
003-Directorate of Self-Help Group and Self Employment (SHG& SE) [SH]				
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
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Directorate of Self-Help Group and Self Employment (SHG & SE) [SH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Youth Welfare Works Under Physical Education Directorate (Higher Education) [EH] [SH]				
70-Deduct Recoveries				
01-Others	-49,534	-1,000	-20,000	-40,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-49,534	-2,000	-21,000	-41,000
<b>Total - 2204 - Deduct - Recoveries</b>	-49,534	-3,000	-22,000	-42,000

## REVENUE EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department  
B - Social Services - (g) Social Welfare and Nutrition  
Head of Account : 2235 - Social Security And Welfare

Voted Rs. 300,55,00,000

Charged Rs. Nil

Total Rs. 300,55,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	300,55,00,000	...	300,55,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	300,55,00,000	...	300,55,00,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>103- Womens Welfare</b>				
State Development Schemes	...	213,00,00,000	1,20,00,000	213,00,00,000
<b>Total - 103</b>	...	213,00,00,000	1,20,00,000	213,00,00,000
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	69,00,00,000	5,00,00,000	69,00,00,000
<b>Total - 789</b>	...	69,00,00,000	5,00,00,000	69,00,00,000
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	18,00,00,000	20,00,000	18,00,00,000
<b>Total - 796</b>	...	18,00,00,000	20,00,000	18,00,00,000
<b>Total - 02</b>	...	300,00,00,000	6,40,00,000	300,00,00,000
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>101- Personal Accident Insurance Scheme For Poor Families</b>				
Administrative Expenditure	...	1,00,00,000	51,00,000	55,00,000
<b>Total - 101</b>	...	1,00,00,000	51,00,000	55,00,000
<b>Total - 60</b>	...	1,00,00,000	51,00,000	55,00,000



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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Grand Total - Gross</b>	...	<b>301,00,00,000</b>	<b>6,91,00,000</b>	<b>300,55,00,000</b>
Voted	...	301,00,00,000	6,91,00,000	300,55,00,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	...	<b>1,00,00,000</b>	<b>51,00,000</b>	<b>55,00,000</b>
<b>State Development Schemes</b>	...	<b>300,00,00,000</b>	<b>6,40,00,000</b>	<b>300,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	<b>301,00,00,000</b>	<b>6,91,00,000</b>	<b>300,55,00,000</b>
Voted	...	301,00,00,000	6,91,00,000	300,55,00,000
<i>Charged</i>	...	...	...	...

**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.
<b>DETAILED ACCOUNT NO. 2235-02-103 - WOMENS WELFARE</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>103- Womens Welfare</b>				
<b>State Development Schemes</b>				
072- Financial Assistance to poor women of Self Help Group (SHGs) (JAAGO Prakalpa) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	210,00,00,000	1,00,00,000	210,00,00,000
50- Other Charges	...	3,00,00,000	20,00,000	3,00,00,000
<b>Total - State Development Schemes</b>	...	<b>213,00,00,000</b>	<b>1,20,00,000</b>	<b>213,00,00,000</b>
<b>Total - 2235-02-103</b>	...	<b>213,00,00,000</b>	<b>1,20,00,000</b>	<b>213,00,00,000</b>
Voted	...	213,00,00,000	1,20,00,000	213,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

<b>02 - SOCIAL WELFARE</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
072- Financial Assistance to poor women of Self Help Group (SHGs) (JAAGO Prakalpa) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	69,00,00,000	5,00,00,000	69,00,00,000
<b>Total - State Development Schemes</b>	...	<b>69,00,00,000</b>	<b>5,00,00,000</b>	<b>69,00,00,000</b>
<b>Total - 2235-02-789</b>	...	<b>69,00,00,000</b>	<b>5,00,00,000</b>	<b>69,00,00,000</b>
Voted	...	69,00,00,000	5,00,00,000	69,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-02-796 - TRIBAL AREAS SUB-PLAN**

<b>02 - SOCIAL WELFARE</b>				
<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
072- Financial Assistance to poor women of Self Help Group (SHGs) (JAAGO Prakalpa) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	18,00,00,000	20,00,000	18,00,00,000
<b>Total - State Development Schemes</b>	...	<b>18,00,00,000</b>	<b>20,00,000</b>	<b>18,00,00,000</b>

**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.
<b>Total - 2235-02-796</b>	...	<b>18,00,00,000</b>	<b>20,00,000</b>	<b>18,00,00,000</b>
Voted	...	18,00,00,000	20,00,000	18,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-101 - PERSONAL ACCIDENT INSURANCE SCHEME FOR POOR FAMILIES**

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

**101- Personal Accident Insurance Scheme For Poor Families**

**Administrative Expenditure**

001- Insurance Scheme for all SHG Members [SH]

31- Grants-in-aid-GENERAL

02-Other Grants

02-Other Grants	...	1,00,00,000	51,00,000	55,00,000
<b>Total - Administrative Expenditure</b>	...	<b>1,00,00,000</b>	<b>51,00,000</b>	<b>55,00,000</b>
<b>Total - 2235-60-101</b>	...	<b>1,00,00,000</b>	<b>51,00,000</b>	<b>55,00,000</b>
Voted	...	1,00,00,000	51,00,000	55,00,000
Charged	...	...	...	...

# REVENUE EXPENDITURE

## DEMAND No. 59

### Self-Help Group & Self-Employment Department

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

#### Head of Account : 2435 - Other Agricultural Programmes

Voted Rs. 224,55,00,000

Charged Rs. Nil

Total Rs. 224,55,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	224,55,00,000	...	224,55,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	224,54,99,000	...	224,54,99,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
Administrative Expenditure	...	1,10,00,000	55,00,000	55,00,000
State Development Schemes	31,04,57,867	162,74,00,000	62,25,00,000	199,64,00,000
<b>Total - 101</b>	<b>31,04,57,867</b>	<b>163,84,00,000</b>	<b>62,80,00,000</b>	<b>200,19,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	2,53,41,388	19,32,00,000	2,50,00,000	19,32,00,000
<b>Total - 789</b>	<b>2,53,41,388</b>	<b>19,32,00,000</b>	<b>2,50,00,000</b>	<b>19,32,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	94,48,098	5,04,00,000	2,00,00,000	5,04,00,000
<b>Total - 796</b>	<b>94,48,098</b>	<b>5,04,00,000</b>	<b>2,00,00,000</b>	<b>5,04,00,000</b>
<b>Grand Total - Gross</b>	<b>34,52,47,353</b>	<b>188,20,00,000</b>	<b>67,30,00,000</b>	<b>224,55,00,000</b>
Voted	34,52,47,353	188,20,00,000	67,30,00,000	224,55,00,000
Charged	...	...	...	...
Administrative Expenditure	...	1,10,00,000	55,00,000	55,00,000
State Development Schemes	34,52,47,353	187,10,00,000	66,75,00,000	224,00,00,000
Deduct Recoveries	-15,63,53,033	-1,000	-1,000	-1,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Grand Total - Net</b>	<b>18,88,94,320</b>	<b>188,19,99,000</b>	<b>67,29,99,000</b>	<b>224,54,99,000</b>
Voted	18,88,94,320	188,19,99,000	67,29,99,000	224,54,99,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2435-01-101 - MARKETING FACILITIES</b>				
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
<b>Administrative Expenditure</b>				
024- Awareness Programme of SHG&SE Department [SH]				
26- Advertising and Publicity Expenses	...	1,10,00,000	55,00,000	55,00,000
<b>Total - Administrative Expenditure</b>	...	1,10,00,000	55,00,000	55,00,000
<b>State Development Schemes</b>				
007- Infrastructure Development Training & Marketing support to SHGs [SH]				
02- Wages	...	75,00,000	5,00,000	75,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	10,22,78,025	41,14,00,000	20,00,00,000	23,34,00,000
98- Training	...	17,75,00,000	5,00,00,000	35,50,00,000
<b>Total - 2435-01-101-007</b>	10,22,78,025	59,64,00,000	25,05,00,000	59,59,00,000
008- West Bengal Swanirbhar Sahayak Prakalpa (WBSSP) [SH]				
33- Subsidies				
05-Other Subsidies	20,00,00,000	100,00,00,000	36,00,00,000	136,95,00,000
<b>Total - 2435-01-101-008</b>	20,00,00,000	100,00,00,000	36,00,00,000	136,95,00,000
025- Muktidhara Scheme [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	81,79,842	3,10,00,000	1,20,00,000	3,10,00,000
<b>Total - 2435-01-101-025</b>	81,79,842	3,10,00,000	1,20,00,000	3,10,00,000
<b>Total - State Development Schemes</b>	31,04,57,867	162,74,00,000	62,25,00,000	199,64,00,000
<b>Total - 2435-01-101</b>	<b>31,04,57,867</b>	<b>163,84,00,000</b>	<b>62,80,00,000</b>	<b>200,19,00,000</b>
Voted	31,04,57,867	163,84,00,000	62,80,00,000	200,19,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2435-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
007- Infrastructure Development Training & marketing support to SHGs [SH]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	2,53,41,388	13,57,00,000	1,50,00,000	7,82,00,000
98- Training	...	5,75,00,000	1,00,00,000	11,50,00,000
<b>Total - State Development Schemes</b>	2,53,41,388	19,32,00,000	2,50,00,000	19,32,00,000
<b>Total - 2435-01-789</b>	<b>2,53,41,388</b>	<b>19,32,00,000</b>	<b>2,50,00,000</b>	<b>19,32,00,000</b>
Voted	2,53,41,388	19,32,00,000	2,50,00,000	19,32,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2435-01-796 - TRIBAL AREAS SUB-PLAN**

**01 - MARKETING AND QUALITY CONTROL**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

005- Infrastructure Development Training & marketing Support [SH]

31- Grants-in-aid-GENERAL

    02-Other Grants

98- Training

**Total - State Development Schemes**

**Total - 2435-01-796**

Voted  
Charged

94,48,098	3,54,00,000	1,50,00,000	2,04,00,000
...	1,50,00,000	50,00,000	3,00,00,000
94,48,098	5,04,00,000	2,00,00,000	5,04,00,000
<b>94,48,098</b>	<b>5,04,00,000</b>	<b>2,00,00,000</b>	<b>5,04,00,000</b>
94,48,098	5,04,00,000	2,00,00,000	5,04,00,000
...	...	...	...

**DETAILED ACCOUNT NO. 2435 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - MARKETING AND QUALITY CONTROL**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

005-Infrastructure Development Training & marketing Support [SH]

70-Deduct Recoveries

    01-Others

*Total - 796 - Deduct - Recoveries*

**911- Deduct Recoveries of Overpayments**

**Administrative Expenditure**

017-Infrastructure Development Training & marketing support to SHGs  
[SH]

70-Deduct Recoveries

    01-Others

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
-----				
State Development Schemes				
008-Refund of unutilised funds under various Schemes [SH]				
70-Deduct Recoveries				
01-Others	-15,63,53,033	...	...	...
-----				
<i>Total - 911 - Deduct - Recoveries</i>	-15,63,53,033	-1,000	-1,000	-1,000
-----				
<i>Total - 2435 - Deduct - Recoveries</i>	-15,63,53,033	-1,000	-1,000	-1,000
-----				



## REVENUE EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>800- Other Expenditure</b>				
State Development Schemes	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<i>Deduct Recoveries</i>	<b>-41,83,868</b>	...	...	...
<b>Grand Total - Net</b>	<b>-41,83,868</b>	...	...	...
Voted	-41,83,868	...	...	...
<i>Charged</i>	...	...	...	...

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

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

**DETAILED ACCOUNT NO. 2515-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

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

**State Development Schemes**

004- Scheme under RIDF (RIDF) [SH]

35- Grants for creation of Capital Assets

**Total - 2515-00-789**

Voted

*Charged*

**DETAILED ACCOUNT NO. 2515-00-796 - TRIBAL AREAS SUB-PLAN**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

003- Scheme under RIDF (RIDF) [SH]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

**Total - 2515-00-796**

Voted

*Charged*

**DETAILED ACCOUNT NO. 2515-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**State Development Schemes**

030- Scheme under RIDF (RIDF) [SH]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

**Total - 2515-00-800**

Voted

*Charged*

**DETAILED ACCOUNT NO. 2515 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**911- Deduct Recoveries of Overpayments**

**State Development Schemes**

004-Scheme under RIDF (RIDF) [SH]

70-Deduct Recoveries

01-Others

-41,83,868

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

	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>	-41,83,868	...	...	...
<i>Total - 2515 - Deduct - Recoveries</i>	-41,83,868	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department

C. Capital Accounts of Economic Services - (a) Capital Account of Agriculture and Allied Activities

Head of Account : 4435 - Capital Outlay on Other Agricultural Programmes

Voted Rs. 25,00,00,000

Charged Rs. Nil

Total Rs. 25,00,00,000

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
State Development Schemes	62,36,057	25,00,00,000	8,00,00,000	25,00,00,000
<b>Total - 101</b>	<b>62,36,057</b>	<b>25,00,00,000</b>	<b>8,00,00,000</b>	<b>25,00,00,000</b>
<b>Grand Total - Gross</b>	<b>62,36,057</b>	<b>25,00,00,000</b>	<b>8,00,00,000</b>	<b>25,00,00,000</b>
Voted	62,36,057	25,00,00,000	8,00,00,000	25,00,00,000
Charged	...	...	...	...
State Development Schemes	62,36,057	25,00,00,000	8,00,00,000	25,00,00,000
Deduct Recoveries	...	...	...	...
<b>Grand Total - Net</b>	<b>62,36,057</b>	<b>25,00,00,000</b>	<b>8,00,00,000</b>	<b>25,00,00,000</b>
Voted	62,36,057	25,00,00,000	8,00,00,000	25,00,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4435**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4435-01-101 - MARKETING FACILITIES</b>				
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
<b>State Development Schemes</b>				
008- Setting up of a State-level Market Complex for the sale of products of SHGs and entrepreneurs under SEPs [SH]				
53- Major Works / Land and Buildings	...	4,00,00,000	2,50,00,000	4,00,00,000
<b>Total - 4435-01-101-008</b>	...	4,00,00,000	2,50,00,000	4,00,00,000
009- Setting up of two large sized Training Centres cum Marketing Complex for Self Help Groups [SH]				
53- Major Works / Land and Buildings	...	8,00,00,000	4,00,00,000	8,00,00,000
<b>Total - 4435-01-101-009</b>	...	8,00,00,000	4,00,00,000	8,00,00,000
010- State Contribution to Swarojgar [SH]				
53- Major Works / Land and Buildings	62,36,057	13,00,00,000	1,50,00,000	13,00,00,000
54- Investment	...	...	...	...
<b>Total - 4435-01-101-010</b>	62,36,057	13,00,00,000	1,50,00,000	13,00,00,000
<b>Total - State Development Schemes</b>	62,36,057	25,00,00,000	8,00,00,000	25,00,00,000
<b>Total - 4435-01-101</b>	<b>62,36,057</b>	<b>25,00,00,000</b>	<b>8,00,00,000</b>	<b>25,00,00,000</b>
Voted	62,36,057	25,00,00,000	8,00,00,000	25,00,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 61

Chief Minister's Office Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 11,94,99,000

Charged Rs. Nil

Total Rs. 11,94,99,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,94,99,000	...	11,94,99,000
Deduct - Recoveries	-12,000	...	-12,000
Net Expenditure	11,94,87,000	...	11,94,87,000

**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	8,66,95,826	10,77,43,000	11,34,49,000	11,94,99,000
<b>Total - 090</b>	<b>8,66,95,826</b>	<b>10,77,43,000</b>	<b>11,34,49,000</b>	<b>11,94,99,000</b>
<b>Grand Total - Gross</b>	<b>8,66,95,826</b>	<b>10,77,43,000</b>	<b>11,34,49,000</b>	<b>11,94,99,000</b>
Voted	8,66,95,826	10,77,43,000	11,34,49,000	11,94,99,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>8,66,95,826</b>	<b>10,77,43,000</b>	<b>11,34,49,000</b>	<b>11,94,99,000</b>
<b>Deduct Recoveries</b>	<b>-24,870</b>	<b>-4,000</b>	<b>-12,000</b>	<b>-12,000</b>
<b>Grand Total - Net</b>	<b>8,66,70,956</b>	<b>10,77,39,000</b>	<b>11,34,37,000</b>	<b>11,94,87,000</b>
Voted	8,66,70,956	10,77,39,000	11,34,37,000	11,94,87,000
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.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
032- Department of Chief Minister's Office [CH]				
01- Salaries				
01-Pay	5,24,75,878	6,70,00,000	6,70,00,000	6,90,10,000
14-Grade Pay	28,878	5,000	90,000	29,000
02-Dearness Allowance	25,69,345	37,00,000	49,85,000	54,84,000
03-House Rent Allowance	34,78,368	46,90,000	46,90,000	48,31,000
04-Ad hoc Bonus	72,000	1,45,000	1,45,000	1,50,000
05-Interim Relief	12,630	...	13,000	13,000
07-Other Allowances	9,69,310	13,50,000	13,57,000	13,98,000
12-Medical Allowance	33,000	60,000	60,000	62,000
<b>Total - 2052-00-090-032-01</b>	5,96,39,409	7,69,50,000	7,83,40,000	8,09,77,000
02- Wages	36,16,678	49,50,000	49,50,000	50,99,000
07- Medical Reimbursements	4,32,447	7,31,000	7,31,000	8,05,000
11- Travel Expenses	3,53,027	4,00,000	4,00,000	4,40,000
12- Medical Reimbursements under WBHS 2008	4,39,325	3,88,000	8,00,000	8,80,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	6,37,136	7,15,000	7,15,000	7,87,000
03-Maintenance / P.O.L. for Office Vehicles	35,59,871	39,82,000	42,82,000	47,11,000
04-Other Office Expenses	34,41,210	37,96,000	49,00,000	56,35,000
<b>Total - 2052-00-090-032-13</b>	76,38,217	84,93,000	98,97,000	1,11,33,000
28- Payment of Professional and Special Services				
02-Other charges	1,44,25,755	1,55,00,000	1,80,00,000	1,98,00,000
50- Other Charges	1,50,968	3,20,000	3,20,000	3,52,000
77- Computerisation	...	11,000	11,000	13,000
<b>Total - Administrative Expenditure</b>	8,66,95,826	10,77,43,000	11,34,49,000	11,94,99,000
<b>Total - 2052-00-090</b>	<b>8,66,95,826</b>	<b>10,77,43,000</b>	<b>11,34,49,000</b>	<b>11,94,99,000</b>
Voted	8,66,95,826	10,77,43,000	11,34,49,000	11,94,99,000
Charged	...	...	...	...

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

**090- Secretariat**

Administrative Expenditure

032-Department of Chief Minister's Office [CH]

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Department of Chief Ministers Office[CH] [CH]				
70-Deduct Recoveries				
01-Others	-24,870	-1,000	-10,000	-10,000
032-Department of Chief Ministers Office [CH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-24,870	-2,000	-11,000	-11,000
<b>Total - 2052 - Deduct - Recoveries</b>	-24,870	-4,000	-12,000	-12,000



**REVENUE EXPENDITURE**

DEMAND No. 62

North Bengal Development Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 14,75,08,000

Charged Rs. Nil

Total Rs. 14,75,08,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,75,08,000	...	14,75,08,000
Deduct - Recoveries	-3,01,000	...	-3,01,000
Net Expenditure	14,72,07,000	...	14,72,07,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>090- Secretariat</b>				
Administrative Expenditure	11,94,95,807	14,74,70,000	13,70,92,000	14,75,08,000
<b>Total - 090</b>	<b>11,94,95,807</b>	<b>14,74,70,000</b>	<b>13,70,92,000</b>	<b>14,75,08,000</b>
<b>Grand Total - Gross</b>	<b>11,94,95,807</b>	<b>14,74,70,000</b>	<b>13,70,92,000</b>	<b>14,75,08,000</b>
Voted	11,94,95,807	14,74,70,000	13,70,92,000	14,75,08,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>11,94,95,807</b>	<b>14,74,70,000</b>	<b>13,70,92,000</b>	<b>14,75,08,000</b>
<b>Deduct Recoveries</b>	<b>-4,31,343</b>	<b>-2,000</b>	<b>-1,01,000</b>	<b>-3,01,000</b>
<b>Grand Total - Net</b>	<b>11,90,64,464</b>	<b>14,74,68,000</b>	<b>13,69,91,000</b>	<b>14,72,07,000</b>
Voted	11,90,64,464	14,74,68,000	13,69,91,000	14,72,07,000
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.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
033- Department of North Bengal Development [NB]				
01- Salaries				
01-Pay	5,18,90,353	5,85,86,000	5,34,47,000	5,65,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	40,24,874	55,53,000	78,08,000	85,89,000
03-House Rent Allowance	51,29,688	60,75,000	52,84,000	54,43,000
04-Ad hoc Bonus	1,72,800	1,85,000	1,98,000	2,06,000
07-Other Allowances	7,31,444	9,20,000	10,24,000	10,55,000
12-Medical Allowance	1,27,807	1,50,000	1,28,000	1,28,000
<b>Total - 2052-00-090-033-01</b>	6,20,76,966	7,14,69,000	6,78,89,000	7,19,71,000
-----				
02- Wages	1,77,05,236	1,94,81,000	1,84,13,000	1,91,50,000
07- Medical Reimbursements	2,11,410	2,99,000	2,99,000	2,99,000
11- Travel Expenses	6,19,114	6,97,000	6,25,000	6,31,000
12- Medical Reimbursements under WBHS 2008	1,43,994	3,92,000	1,51,000	1,56,000
13- Office Expenses				
01-Electricity	78,22,583	90,71,000	90,00,000	90,00,000
02-Telephone	6,12,446	7,22,000	6,19,000	6,25,000
03-Maintenance / P.O.L. for Office Vehicles	25,36,439	26,12,000	26,38,000	27,17,000
04-Other Office Expenses	4,88,238	6,65,000	6,65,000	6,70,000
<b>Total - 2052-00-090-033-13</b>	1,14,59,706	1,30,70,000	1,29,22,000	1,30,12,000
-----				
14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	24,26,286	1,55,15,000	90,60,000	1,30,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	55,000	10,000	10,000
50- Other Charges	7,39,033	10,37,000	10,00,000	10,00,000
77- Computerisation	1,26,062	2,15,000	2,15,000	2,30,000
78- Outsourcing of Services	2,39,88,000	2,52,40,000	2,65,08,000	2,80,49,000
<b>Total - Administrative Expenditure</b>	11,94,95,807	14,74,70,000	13,70,92,000	14,75,08,000
-----				
<b>Total - 2052-00-090</b>	<b>11,94,95,807</b>	<b>14,74,70,000</b>	<b>13,70,92,000</b>	<b>14,75,08,000</b>
-----				
Voted	11,94,95,807	14,74,70,000	13,70,92,000	14,75,08,000
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.
<i>Administrative Expenditure</i>				
033-Department of North Bengal Development [NB]				
70-Deduct Recoveries				
01-Others	-1,806	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-1,806	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
<i>Administrative Expenditure</i>				
033-North Bengal Development Department[NB] [NB]				
70-Deduct Recoveries				
01-Others	-4,29,537	-1,000	-1,00,000	-3,00,000
<i>Total - 911 - Deduct - Recoveries</i>	-4,29,537	-1,000	-1,00,000	-3,00,000
<b>Total - 2052 - Deduct - Recoveries</b>	-4,31,343	-2,000	-1,01,000	-3,01,000

**REVENUE EXPENDITURE**

DEMAND No. 62

North Bengal Development Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 6,27,59,000

Charged Rs. Nil

Total Rs. 6,27,59,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,27,59,000	...	6,27,59,000
Deduct - Recoveries	...	...	...
Net Expenditure	6,27,59,000	...	6,27,59,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>02 - BACKWARD AREAS</b>				
<b>001- Direction And Administration</b>				
Administrative Expenditure	10,31,476	13,36,000	12,86,000	13,44,000
<b>Total - 001</b>	<b>10,31,476</b>	<b>13,36,000</b>	<b>12,86,000</b>	<b>13,44,000</b>
<b>101- Area Development</b>				
Administrative Expenditure	74,99,398	1,08,89,000	1,11,85,000	1,14,15,000
State Development Schemes	...	5,00,00,000	23,00,000	5,00,00,000
<b>Total - 101</b>	<b>74,99,398</b>	<b>6,08,89,000</b>	<b>1,34,85,000</b>	<b>6,14,15,000</b>
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes	...	...	...	...
<b>Total - 797</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Gross</b>	<b>85,30,874</b>	<b>6,22,25,000</b>	<b>1,47,71,000</b>	<b>6,27,59,000</b>
Voted	85,30,874	6,22,25,000	1,47,71,000	6,27,59,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>85,30,874</b>	<b>1,22,25,000</b>	<b>1,24,71,000</b>	<b>1,27,59,000</b>
<b>State Development Schemes</b>	<b>...</b>	<b>5,00,00,000</b>	<b>23,00,000</b>	<b>5,00,00,000</b>
<b>Deduct Recoveries</b>	<b>-30,47,045</b>	<b>...</b>	<b>...</b>	<b>...</b>

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Grand Total - Net</b>	<b>54,83,829</b>	<b>6,22,25,000</b>	<b>1,47,71,000</b>	<b>6,27,59,000</b>
Voted	54,83,829	6,22,25,000	1,47,71,000	6,27,59,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2575-02-001 - DIRECTION AND ADMINISTRATION</b>				
<b>02 - BACKWARD AREAS</b>				
<b>001- Direction And Administration</b>				
<b>Administrative Expenditure</b>				
001- Tea Directorate [NB]				
01- Salaries				
01-Pay	8,20,000	8,43,000	8,45,000	8,70,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	24,600	30,000	68,000	83,000
03-House Rent Allowance	98,400	1,11,000	1,01,000	1,04,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	1,000	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2575-02-001-001-01</b>	9,43,000	9,85,000	10,14,000	10,57,000
-----				
02- Wages	...	10,000	10,000	10,000
07- Medical Reimbursements	...	1,000	...	...
11- Travel Expenses	...	12,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	...	3,000	5,000	5,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	40,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	3,510	30,000	10,000	10,000
04-Other Office Expenses	15,863	51,000	50,000	50,000
<b>Total - 2575-02-001-001-13</b>	19,373	1,22,000	71,000	71,000
-----				
14- Rents, Rates and Taxes	...	5,000	...	...
19- Maintenance	...	10,000	10,000	10,000
21- Materials and Supplies/Stores and Equipment				
04-Others	23,356	76,000	60,000	70,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	22,007	55,000	55,000	60,000
77- Computerisation	23,740	55,000	50,000	50,000
78- Outsourcing of Services	...	1,000	...	...
98- Training	...	1,000	1,000	1,000
<b>Total - Administrative Expenditure</b>	10,31,476	13,36,000	12,86,000	13,44,000
-----				
<b>Total - 2575-02-001</b>	<b>10,31,476</b>	<b>13,36,000</b>	<b>12,86,000</b>	<b>13,44,000</b>
-----				
Voted	10,31,476	13,36,000	12,86,000	13,44,000
Charged	...	...	...	...
-----				

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT</b>				
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
<b>Administrative Expenditure</b>				
018- Maintenance of Roads, Bridges and Buildings [NB]				
27- Minor Works/ Maintenance	65,76,398	90,34,000	95,00,000	97,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2575-02-101-018</b>	65,76,398	90,34,000	95,00,000	97,00,000
019- Khas Development and Cultural board [NB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,06,000	6,20,000	4,50,000	4,80,000
35- Grants for creation of Capital Assets	6,17,000	12,35,000	12,35,000	12,35,000
<b>Total - 2575-02-101-019</b>	9,23,000	18,55,000	16,85,000	17,15,000
<b>Total - Administrative Expenditure</b>	74,99,398	1,08,89,000	1,11,85,000	1,14,15,000
<b>State Development Schemes</b>				
039- West Bengal Khas Development and Cultural board [NB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,00,000	8,00,000	12,00,000
35- Grants for creation of Capital Assets	...	4,88,00,000	15,00,000	4,88,00,000
<b>Total - State Development Schemes</b>	...	5,00,00,000	23,00,000	5,00,00,000
<b>Total - 2575-02-101</b>	<b>74,99,398</b>	<b>6,08,89,000</b>	<b>1,34,85,000</b>	<b>6,14,15,000</b>
Voted	74,99,398	6,08,89,000	1,34,85,000	6,14,15,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2575-02-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

<b>02 - BACKWARD AREAS</b>				
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
<b>State Development Schemes</b>				
001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [NB]				
63- Inter-Account Transfer	...	...	...	...
<b>Total - 2575-02-797</b>	...	...	...	...

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

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

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

**02 - BACKWARD AREAS**

**902- Deduct - Amount met from the Reserve Fund / Deposit Account**

State Development Schemes

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

70-Deduct Recoveries

01-Others

... ..

*Total - 902 - Deduct - Recoveries*

... ..

**911- Deduct Recoveries of Overpayments**

State Development Schemes

018-Development of North Bengal [NB]

70-Deduct Recoveries

01-Others

-30,47,045 ... ..

019-Development of Paschimanchal Unnayan Parishad [NB]

70-Deduct Recoveries

01-Others

... ..

*Total - 911 - Deduct - Recoveries*

-30,47,045 ... ..

***Total - 2575 - Deduct - Recoveries***

**-30,47,045 ... ..**



# CAPITAL EXPENDITURE

DEMAND No. 62

North Bengal Development Department

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

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

Voted Rs. 870,00,00,000

Charged Rs. Nil

Total Rs. 870,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	870,00,00,000	...	870,00,00,000
Deduct - Recoveries	-30,00,00,000	...	-30,00,00,000
Net Expenditure	840,00,00,000	...	840,00,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
State Development Schemes	94,56,961	25,20,00,000	14,40,00,000	19,00,00,000
<b>Total - 101</b>	<b>94,56,961</b>	<b>25,20,00,000</b>	<b>14,40,00,000</b>	<b>19,00,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	7,70,00,000	4,40,00,000	9,00,00,000
<b>Total - 789</b>	<b>...</b>	<b>7,70,00,000</b>	<b>4,40,00,000</b>	<b>9,00,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	3,00,00,000	2,10,00,000	1,20,00,000	2,00,00,000
<b>Total - 796</b>	<b>3,00,00,000</b>	<b>2,10,00,000</b>	<b>1,20,00,000</b>	<b>2,00,00,000</b>
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes	...	...	20,00,00,000	30,00,00,000
<b>Total - 797</b>	<b>...</b>	<b>...</b>	<b>20,00,00,000</b>	<b>30,00,00,000</b>
<b>Total - 02</b>	<b>3,94,56,961</b>	<b>35,00,00,000</b>	<b>40,00,00,000</b>	<b>60,00,00,000</b>
<b>60 - OTHERS</b>				
<b>001- Direction And Administration</b>				
State Development Schemes	174,60,17,308	521,67,00,000	235,00,00,000	527,80,00,000
<b>Total - 001</b>	<b>174,60,17,308</b>	<b>521,67,00,000</b>	<b>235,00,00,000</b>	<b>527,80,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	31,10,66,986	203,19,00,000	72,50,00,000	183,80,00,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 789</b>	<b>31,10,66,986</b>	<b>203,19,00,000</b>	<b>72,50,00,000</b>	<b>183,80,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	8,57,66,154	44,78,00,000	42,60,00,000	50,40,00,000
<b>Total - 796</b>	<b>8,57,66,154</b>	<b>44,78,00,000</b>	<b>42,60,00,000</b>	<b>50,40,00,000</b>
<b>800- Other Expenditure</b>				
State Development Schemes	8,55,84,146	32,68,00,000	6,50,00,000	48,00,00,000
<b>Total - 800</b>	<b>8,55,84,146</b>	<b>32,68,00,000</b>	<b>6,50,00,000</b>	<b>48,00,00,000</b>
<b>Total - 60</b>	<b>222,84,34,594</b>	<b>802,32,00,000</b>	<b>356,60,00,000</b>	<b>810,00,00,000</b>
<b>Grand Total - Gross</b>	<b>226,78,91,555</b>	<b>837,32,00,000</b>	<b>396,60,00,000</b>	<b>870,00,00,000</b>
Voted	226,78,91,555	837,32,00,000	396,60,00,000	870,00,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>226,78,91,555</b>	<b>837,32,00,000</b>	<b>396,60,00,000</b>	<b>870,00,00,000</b>
<b>Deduct Recoveries</b>	<b>-2,16,599</b>	<b>-35,00,00,000</b>	<b>-20,00,00,000</b>	<b>-30,00,00,000</b>
<b>Grand Total - Net</b>	<b>226,76,74,956</b>	<b>802,32,00,000</b>	<b>376,60,00,000</b>	<b>840,00,00,000</b>
Voted	226,76,74,956	802,32,00,000	376,60,00,000	840,00,00,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4575-02-101 - AREA DEVELOPMENT</b>				
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
<b>State Development Schemes</b>				
001- Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT) (WBETF) [NB]				
53- Major Works / Land and Buildings	94,56,961	25,20,00,000	14,40,00,000	19,00,00,000
<b>Total - State Development Schemes</b>	94,56,961	25,20,00,000	14,40,00,000	19,00,00,000
<b>Total - 4575-02-101</b>	<b>94,56,961</b>	<b>25,20,00,000</b>	<b>14,40,00,000</b>	<b>19,00,00,000</b>
Voted	94,56,961	25,20,00,000	14,40,00,000	19,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4575-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

<b>02 - BACKWARD AREAS</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
006- Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT) (WBETF) [NB]				
53- Major Works / Land and Buildings	...	7,70,00,000	4,40,00,000	9,00,00,000
<b>Total - State Development Schemes</b>	...	7,70,00,000	4,40,00,000	9,00,00,000
<b>Total - 4575-02-789</b>	...	<b>7,70,00,000</b>	<b>4,40,00,000</b>	<b>9,00,00,000</b>
Voted	...	7,70,00,000	4,40,00,000	9,00,00,000
Charged	...	...	...	...

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

<b>02 - BACKWARD AREAS</b>				
<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
006- Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT) (WBETF) [NB]				
53- Major Works / Land and Buildings	3,00,00,000	2,10,00,000	1,20,00,000	2,00,00,000
<b>Total - State Development Schemes</b>	3,00,00,000	2,10,00,000	1,20,00,000	2,00,00,000
<b>Total - 4575-02-796</b>	<b>3,00,00,000</b>	<b>2,10,00,000</b>	<b>1,20,00,000</b>	<b>2,00,00,000</b>

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	3,00,00,000	2,10,00,000	1,20,00,000	2,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4575-02-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

**02 - BACKWARD AREAS**

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

**State Development Schemes**

002- Adjustment in accounts for excess transfer of fund from Public Account. [NB]

63- Inter-Account Transfer

...

...

...

...

**State Development Schemes**

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

63- Inter-Account Transfer

...

...

20,00,00,000

30,00,00,000

**Total - State Development Schemes**

...

...

20,00,00,000

30,00,00,000

**Total - 4575-02-797**

...

...

**20,00,00,000**

**30,00,00,000**

Voted

...

...

20,00,00,000

30,00,00,000

*Charged*

...

...

...

...

**DETAILED ACCOUNT NO. 4575-60-001 - DIRECTION AND ADMINISTRATION**

**60 - OTHERS**

**001- Direction And Administration**

**State Development Schemes**

001- Schemes for Development of North Bengal [NB]

51- Motor Vehicles

...

...

...

...

53- Major Works / Land and Buildings

174,60,17,308

521,67,00,000

235,00,00,000

527,80,00,000

**Total - State Development Schemes**

174,60,17,308

521,67,00,000

235,00,00,000

527,80,00,000

**Total - 4575-60-001**

**174,60,17,308**

**521,67,00,000**

**235,00,00,000**

**527,80,00,000**

Voted

174,60,17,308

521,67,00,000

235,00,00,000

527,80,00,000

*Charged*

...

...

...

...

**DETAILED ACCOUNT NO. 4575-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**60 - OTHERS**

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

**State Development Schemes**

005- Schemes for Development of North Bengal [NB]

53- Major Works / Land and Buildings

30,34,01,303

193,51,00,000

70,00,00,000

162,80,00,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - State Development Schemes</b>	30,34,01,303	193,51,00,000	70,00,00,000	162,80,00,000
<b>State Development Schemes</b>				
004- Implementation of Schemes under RIDF (RIDF) [NB]				
53- Major Works / Land and Buildings	76,65,683	9,68,00,000	2,50,00,000	21,00,00,000
<b>Total - State Development Schemes</b>	76,65,683	9,68,00,000	2,50,00,000	21,00,00,000
<b>Total - 4575-60-789</b>	<b>31,10,66,986</b>	<b>203,19,00,000</b>	<b>72,50,00,000</b>	<b>183,80,00,000</b>
Voted	31,10,66,986	203,19,00,000	72,50,00,000	183,80,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4575-60-796 - TRIBAL AREAS SUB-PLAN**

**60 - OTHERS**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

023- Schemes for Development of North Bengal [NB]

53- Major Works / Land and Buildings 8,57,66,154    42,14,00,000    40,00,00,000    44,40,00,000

**Total - State Development Schemes** 8,57,66,154    42,14,00,000    40,00,00,000    44,40,00,000

**State Development Schemes**

022- Implementation of Schemes under RIDF (RIDF) [NB]

53- Major Works / Land and Buildings ...    2,64,00,000    2,60,00,000    6,00,00,000

**Total - State Development Schemes** ...    2,64,00,000    2,60,00,000    6,00,00,000

**Total - 4575-60-796** **8,57,66,154    44,78,00,000    42,60,00,000    50,40,00,000**

Voted 8,57,66,154    44,78,00,000    42,60,00,000    50,40,00,000

Charged ...    ...    ...    ...

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

**60 - OTHERS**

**800- Other Expenditure**

**State Development Schemes**

026- Implementation of Schemes under RIDF (RIDF) [NB]

53- Major Works / Land and Buildings 8,55,84,146    32,68,00,000    6,50,00,000    48,00,00,000

**Total - State Development Schemes** 8,55,84,146    32,68,00,000    6,50,00,000    48,00,00,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 4575-60-800</b>	<b>8,55,84,146</b>	<b>32,68,00,000</b>	<b>6,50,00,000</b>	<b>48,00,00,000</b>
Voted	8,55,84,146	32,68,00,000	6,50,00,000	48,00,00,000
Charged	...	...	...	...

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

**02 - BACKWARD AREAS**

**796- Tribal Areas Sub-Plan**

State Development Schemes

006-Infrastructure Develop[ment in North Bengal by West Bengal  
Compensatory Entry Tax Fund (WBCEFT)(WBFT) (WBETF)  
[NB]

70-Deduct Recoveries

01-Others

... ..

*Total - 796 - Deduct - Recoveries*

... ..

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

State Development Schemes

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

70-Deduct Recoveries

01-Others

... ..

*Total - 797 - Deduct - Recoveries*

... ..

**902- Deduct - Amount met from the Reserve Fund / Deposit Account**

State Development Schemes

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

70-Deduct Recoveries

01-Others

... -35,00,00,000 -20,00,00,000 -30,00,00,000

*Total - 902 - Deduct - Recoveries*

... -35,00,00,000 -20,00,00,000 -30,00,00,000

**60- OTHERS**

**001- Direction And Administration**

State Development Schemes

001-Schemes for Development of North Bengal [NB]

70-Deduct Recoveries

01-Others

... ..

900-Deduct Recoveries on Capital Account [NB]

70-Deduct Recoveries

01-Others

... ..

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
901-Deduct receipt and recoveries on Capital Account [NB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [NB]				
70-Deduct Recoveries				
01-Others	-2,16,599	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-2,16,599	...	...	...
<b>Total - 4575 - Deduct - Recoveries</b>	-2,16,599	-35,00,00,000	-20,00,00,000	-30,00,00,000