

বাজেট প্রকাশন নং ২৩
Budget Publication No. 23



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

February, 2024

Detailed Demands for Grants for 2024-2025

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REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

A. General Services - (b) Fiscal Services

Head of Account : 2029 - Land Revenue

Voted Rs. 810,19,73,000

Charged Rs. Nil

Total Rs. 810,19,73,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 810,19,73,000 | ... | 810,19,73,000 |
| Deduct - Recoveries | -18,95,000 | ... | -18,95,000 |
| Net Expenditure | 810,00,78,000 | ... | 810,00,78,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 001- Direction and Administration | | | | |
| Administrative Expenditure | 53,36,30,807 | 61,84,55,000 | 57,30,71,000 | 58,87,97,000 |
| Total - 001 | 53,36,30,807 | 61,84,55,000 | 57,30,71,000 | 58,87,97,000 |
| 101- Collection Charges | | | | |
| Administrative Expenditure | 2,88,09,551 | 3,71,43,000 | 3,41,38,000 | 3,52,56,000 |
| Total - 101 | 2,88,09,551 | 3,71,43,000 | 3,41,38,000 | 3,52,56,000 |
| 102- Survey and Settlement Operations | | | | |
| Administrative Expenditure | 589,88,34,004 | 682,84,83,000 | 654,38,46,000 | 676,69,18,000 |
| State Development Schemes | 7,75,57,144 | 64,90,00,000 | 10,23,72,000 | 45,00,00,000 |
| Total - 102 | 597,63,91,148 | 747,74,83,000 | 664,62,18,000 | 721,69,18,000 |
| 103- Land Records | | | | |
| Administrative Expenditure | 1,24,46,694 | 1,54,30,000 | 1,66,19,000 | 1,72,98,000 |
| State Development Schemes | ... | ... | ... | ... |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 103 | 1,24,46,694 | 1,54,30,000 | 1,66,19,000 | 1,72,98,000 |
| 104- Management of Government Estates | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| Total - 104 | ... | ... | ... | ... |
| 105- Management of Ex-Zamindari Estates | | | | |
| Administrative Expenditure | 6,49,32,877 | 8,84,28,000 | 8,12,61,000 | 8,37,04,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Total - 105 | 6,49,32,877 | 8,84,28,000 | 8,12,61,000 | 8,37,04,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 75,55,154 | 12,00,00,000 | 5,00,00,000 | 12,00,00,000 |
| Total - 789 | 75,55,154 | 12,00,00,000 | 5,00,00,000 | 12,00,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 1,51,050 | 4,00,00,000 | 2,00,00,000 | 4,00,00,000 |
| Total - 796 | 1,51,050 | 4,00,00,000 | 2,00,00,000 | 4,00,00,000 |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Grand Total - Gross | 662,39,17,281 | 839,69,39,000 | 742,13,07,000 | 810,19,73,000 |
| Voted | 662,39,17,281 | 839,69,39,000 | 742,13,07,000 | 810,19,73,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 653,86,53,933 | 758,79,39,000 | 724,89,35,000 | 749,19,73,000 |
| State Development Schemes | 8,52,63,348 | 80,90,00,000 | 17,23,72,000 | 61,00,00,000 |
| Deduct Recoveries | -44,79,512 | -27,70,000 | -18,95,000 | -18,95,000 |
| Grand Total - Net | 661,94,37,769 | 839,41,69,000 | 741,94,12,000 | 810,00,78,000 |
| Voted | 661,94,37,769 | 839,41,69,000 | 741,94,12,000 | 810,00,78,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2029-00-001 - DIRECTION AND ADMINISTRATION | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | | | | |
| 001- Land Acquisition Establishment- Excluding Damodar Valley Corporation [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 30,01,70,005 | 33,99,00,000 | 31,90,00,000 | 32,85,70,000 |
| 14-Grade Pay | 8,240 | 31,000 | 10,000 | 10,000 |
| 02-Dearness Allowance | 90,48,132 | 2,11,61,000 | 2,05,00,000 | 2,25,50,000 |
| 03-House Rent Allowance | 3,03,87,477 | 3,40,00,000 | 3,28,00,000 | 3,37,84,000 |
| 04-Ad hoc Bonus | 2,35,200 | 2,76,000 | 2,76,000 | 2,85,000 |
| 05-Interim Relief | ... | ... | ... | ... |
| 07-Other Allowances | 9,13,371 | 7,76,000 | 9,50,000 | 9,79,000 |
| 11-Compensatory Allowance | 2,65,000 | 3,06,000 | 3,00,000 | 3,09,000 |
| 12-Medical Allowance | 4,17,248 | 6,12,000 | 4,50,000 | 4,50,000 |
| Total - 2029-00-001-001-01 | 34,14,44,673 | 39,70,62,000 | 37,42,86,000 | 38,69,37,000 |
| 02- Wages | | | | |
| | 1,25,38,206 | 1,40,00,000 | 1,70,00,000 | 1,76,80,000 |
| 07- Medical Reimbursements | | | | |
| | 1,69,986 | 62,000 | 1,00,000 | 1,02,000 |
| 11- Travel Expenses | | | | |
| | 2,52,568 | 3,20,000 | 10,00,000 | 6,00,000 |
| 12- Medical Reimbursements under WBHS 2008 | | | | |
| | 14,17,656 | 23,06,000 | 19,00,000 | 19,57,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 6,51,721 | 13,06,000 | 20,00,000 | 20,00,000 |
| 02-Telephone | 89,477 | 2,35,000 | 1,50,000 | 1,53,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 12,83,055 | 11,00,000 | 13,00,000 | 13,10,000 |
| 04-Other Office Expenses | 20,46,931 | 24,00,000 | 23,00,000 | 23,46,000 |
| Total - 2029-00-001-001-13 | 40,71,184 | 50,41,000 | 57,50,000 | 58,09,000 |
| 14- Rents, Rates and Taxes | | | | |
| | 40,13,568 | 2,64,000 | 20,00,000 | 20,40,000 |
| 24- P.O.L.(Police,Ambulance etc.) | | | | |
| | ... | 34,000 | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 68,000 | ... | 50,000 | 52,000 |
| 50- Other Charges | | | | |
| | 8,61,099 | 8,95,000 | 8,90,000 | 8,95,000 |
| Total - 2029-00-001-001 | 36,48,36,940 | 41,99,84,000 | 40,29,76,000 | 41,60,72,000 |
| 002- Land Acquisition Establishment- Damodar Valley Corporation [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 11-Compensatory Allowance | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | 16,000 | 15,000 | 16,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| Total - 2029-00-001-002 | ... | 16,000 | 15,000 | 16,000 |
| 003- Certificate Establishment [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 4,35,75,470 | 4,94,40,000 | 4,60,00,000 | 4,73,80,000 |
| 14-Grade Pay | 1,700 | ... | ... | ... |
| 02-Dearness Allowance | 13,16,796 | 32,73,000 | 32,50,000 | 35,75,000 |
| 03-House Rent Allowance | 49,03,491 | 62,00,000 | 57,00,000 | 58,71,000 |
| 04-Ad hoc Bonus | 1,68,000 | 2,04,000 | 2,20,000 | 2,27,000 |
| 07-Other Allowances | 1,52,660 | 1,33,000 | 2,20,000 | 2,27,000 |
| 11-Compensatory Allowance | 24,000 | 32,000 | 30,000 | 31,000 |
| 12-Medical Allowance | 1,79,212 | 2,04,000 | 2,00,000 | 2,00,000 |
| Total - 2029-00-001-003-01 | 5,03,21,329 | 5,94,86,000 | 5,56,20,000 | 5,75,11,000 |
| 02- Wages | 6,92,190 | 7,63,000 | 7,50,000 | 7,80,000 |
| 07- Medical Reimbursements | ... | 11,000 | 10,000 | 11,000 |
| 11- Travel Expenses | ... | 11,000 | 10,000 | 11,000 |
| 12- Medical Reimbursements under WBHS 2008 | 1,14,852 | 2,96,000 | 2,00,000 | 2,06,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 6,32,034 | 16,22,000 | 11,50,000 | 11,85,000 |
| 02-Telephone | 33,041 | 1,64,000 | 1,00,000 | 1,02,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 11,000 | 10,000 | 11,000 |
| 04-Other Office Expenses | 58,032 | 1,00,000 | 90,000 | 92,000 |
| Total - 2029-00-001-003-13 | 7,23,107 | 18,97,000 | 13,50,000 | 13,90,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 50- Other Charges | 75,272 | 2,58,000 | 2,00,000 | 2,06,000 |
| Total - 2029-00-001-003 | 5,19,26,750 | 6,27,22,000 | 5,81,40,000 | 6,01,15,000 |
| 004- Record-room Establishment [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,93,03,490 | 3,35,78,000 | 3,25,00,000 | 3,34,75,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 8,78,850 | 20,18,000 | 20,00,000 | 22,00,000 |
| 03-House Rent Allowance | 33,97,247 | 39,50,000 | 37,00,000 | 38,11,000 |
| 04-Ad hoc Bonus | 1,05,600 | 1,43,000 | 1,40,000 | 1,45,000 |
| 07-Other Allowances | 1,11,230 | 82,000 | 1,50,000 | 1,55,000 |
| 11-Compensatory Allowance | 72,000 | 87,000 | 80,000 | 83,000 |
| 12-Medical Allowance | 1,14,403 | 1,42,000 | 1,30,000 | 1,30,000 |
| Total - 2029-00-001-004-01 | 3,39,82,820 | 4,00,00,000 | 3,87,00,000 | 3,99,99,000 |
| 11- Travel Expenses | ... | ... | 50,000 | 51,000 |
| 12- Medical Reimbursements under WBHS 2008 | 2,30,709 | 2,09,000 | 2,40,000 | 2,48,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 1,15,524 | 3,47,000 | 2,92,000 | 3,01,000 |
| 02-Telephone | 44,752 | 1,33,000 | 1,00,000 | 1,02,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 84,519 | 2,00,000 | 1,50,000 | 1,53,000 |
| Total - 2029-00-001-004-13 | 2,44,795 | 6,80,000 | 5,42,000 | 5,56,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 50- Other Charges | 1,19,881 | 2,00,000 | 2,00,000 | 2,00,000 |
| Total - 2029-00-001-004 | 3,45,78,205 | 4,10,89,000 | 3,97,32,000 | 4,10,54,000 |
| 005- Road Cess Valuation and Revaluation Establishment [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 15,89,800 | 17,06,000 | 17,00,000 | 17,51,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 47,700 | 97,000 | 1,00,000 | 1,10,000 |
| 03-House Rent Allowance | 1,34,808 | 1,55,000 | 1,50,000 | 1,55,000 |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| Total - 2029-00-001-005-01 | 17,72,308 | 19,58,000 | 19,50,000 | 20,16,000 |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | 11,000 | 10,000 | 11,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 2,66,000 | 4,08,000 | 5,00,000 | 5,15,000 |
| 02-Telephone | 1,999 | 61,000 | 40,000 | 41,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 1,891 | 5,000 | 5,000 | 6,000 |
| Total - 2029-00-001-005-13 | 2,69,890 | 4,74,000 | 5,45,000 | 5,62,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2029-00-001-005 | 20,42,198 | 24,43,000 | 25,05,000 | 25,89,000 |
| 006- Primary Education Cess Establishment [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 009- Calcutta Thika Tenancy Establishment [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,15,21,889 | 2,26,60,000 | 30,00,000 | ... |
| 14-Grade Pay | 6,700 | 16,000 | ... | ... |
| 02-Dearness Allowance | 6,52,280 | 12,29,000 | 1,80,000 | ... |
| 03-House Rent Allowance | 20,08,373 | 20,71,000 | 3,00,000 | ... |
| 04-Ad hoc Bonus | 14,400 | 22,000 | ... | ... |
| 07-Other Allowances | 19,980 | 68,000 | 1,000 | ... |
| 12-Medical Allowance | 10,000 | 19,000 | ... | ... |
| Total - 2029-00-001-009-01 | 2,42,33,622 | 2,60,85,000 | 34,81,000 | ... |
| 02- Wages | 1,56,000 | 2,27,000 | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | 11,000 | 10,000 | 11,000 |
| 12- Medical Reimbursements under WBHS 2008 | 38,393 | 3,06,000 | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 11,84,000 | ... | ... |
| 02-Telephone | 90,719 | 1,33,000 | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | 6,27,795 | 6,61,000 | 6,56,000 | 6,70,000 |
| 04-Other Office Expenses | 69,563 | 1,60,000 | ... | ... |
| Total - 2029-00-001-009-13 | 7,88,077 | 21,38,000 | 6,56,000 | 6,70,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 4,08,000 | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 50- Other Charges | 8,01,642 | 10,00,000 | ... | ... |
| Total - 2029-00-001-009 | 2,60,17,734 | 3,01,75,000 | 41,47,000 | 6,81,000 |
| 012- West Bengal Land Reform and Tenancy Tribunal [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,10,23,736 | 2,22,79,000 | 2,21,00,000 | 2,27,63,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 64,95,978 | 71,07,000 | 1,00,00,000 | 1,10,00,000 |
| 03-House Rent Allowance | 54,86,609 | 63,66,000 | 60,00,000 | 61,80,000 |
| 04-Ad hoc Bonus | 38,400 | 53,000 | 70,000 | 73,000 |
| 05-Interim Relief | 1,31,619 | 2,10,000 | 1,00,000 | 1,00,000 |
| 07-Other Allowances | 55,87,651 | 78,54,000 | 78,20,000 | 80,55,000 |
| 12-Medical Allowance | 23,000 | 41,000 | 38,000 | 38,000 |
| Total - 2029-00-001-012-01 | 3,87,86,993 | 4,39,10,000 | 4,61,28,000 | 4,82,09,000 |
| 02- Wages | 8,20,605 | 15,97,000 | 9,50,000 | 9,88,000 |
| 07- Medical Reimbursements | 10,55,245 | 11,73,000 | 15,00,000 | 15,30,000 |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | 16,001 | 62,000 | 55,000 | 57,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 6,71,238 | 9,18,000 | 9,50,000 | 9,79,000 |
| 02-Telephone | 57,775 | 3,22,000 | 2,00,000 | 2,04,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 5,34,085 | 7,00,000 | 6,50,000 | 6,70,000 |
| 04-Other Office Expenses | 9,42,940 | 13,00,000 | 12,00,000 | 12,24,000 |
| Total - 2029-00-001-012-13 | 22,06,038 | 32,40,000 | 30,00,000 | 30,77,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | 4,59,000 | 1,40,000 | 1,45,000 |
| 50- Other Charges | 37,288 | 1,20,000 | 80,000 | 83,000 |
| 78- Outsourcing of Services | 8,00,662 | 6,40,000 | 10,50,000 | 11,00,000 |
| Total - 2029-00-001-012 | 4,37,22,832 | 5,12,01,000 | 5,29,03,000 | 5,51,89,000 |
| 013- Audit Establishment (LR) [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 91,31,400 | 93,73,000 | 1,05,00,000 | 1,08,15,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 2,73,954 | 3,51,000 | 7,00,000 | 7,70,000 |
| 03-House Rent Allowance | 9,26,685 | 9,38,000 | 11,00,000 | 11,33,000 |
| 04-Ad hoc Bonus | 9,600 | 21,000 | 30,000 | 31,000 |
| 07-Other Allowances | ... | ... | 1,10,000 | 1,14,000 |
| 12-Medical Allowance | 25,000 | 29,000 | 29,000 | 29,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| Total - 2029-00-001-013-01 | 1,03,66,639 | 1,07,12,000 | 1,24,69,000 | 1,28,92,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 1,39,009 | 72,000 | 1,40,000 | 1,42,000 |
| 12- Medical Reimbursements under WBHS 2008 | 500 | 26,000 | 30,000 | 32,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2029-00-001-013 | 1,05,06,148 | 1,08,10,000 | 1,26,39,000 | 1,30,66,000 |
| 015- Administration of Fulia Townships and repair and maintenance of rent fetching buildings [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 11- Travel Expenses | ... | 4,000 | 4,000 | 4,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 11,000 | 10,000 | 11,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2029-00-001-015 | ... | 15,000 | 14,000 | 15,000 |
| Total - Administrative Expenditure | 53,36,30,807 | 61,84,55,000 | 57,30,71,000 | 58,87,97,000 |
| Total - 2029-00-001 | 53,36,30,807 | 61,84,55,000 | 57,30,71,000 | 58,87,97,000 |
| Voted | 53,36,30,807 | 61,84,55,000 | 57,30,71,000 | 58,87,97,000 |
| Charged | ... | ... | ... | ... |

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

101- Collection Charges
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 001- Establishment and Other Charges [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,11,75,356 | 2,47,20,000 | 2,36,00,000 | 2,43,08,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 6,26,751 | 13,39,000 | 13,30,000 | 14,63,000 |
| 03-House Rent Allowance | 21,73,256 | 27,51,000 | 26,00,000 | 26,78,000 |
| 04-Ad hoc Bonus | 81,600 | 1,53,000 | 1,40,000 | 1,45,000 |
| 07-Other Allowances | 5,160 | 31,000 | 30,000 | 31,000 |
| 11-Compensatory Allowance | ... | ... | ... | ... |
| 12-Medical Allowance | 1,56,000 | 2,15,000 | 1,80,000 | 1,80,000 |
| Total - 2029-00-101-001-01 | 2,42,18,123 | 2,92,09,000 | 2,78,80,000 | 2,88,05,000 |
| 02- Wages | | | | |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | 13,000 | 10,000 | 11,000 |
| 12- Medical Reimbursements under WBHS 2008 | 72,112 | 1,23,000 | 1,10,000 | 1,14,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 51,715 | 4,59,000 | 3,00,000 | 3,09,000 |
| 02-Telephone | 65,223 | 98,000 | 98,000 | 1,00,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 27,11,146 | 32,00,000 | 31,00,000 | 31,93,000 |
| 04-Other Office Expenses | 4,13,890 | 7,00,000 | 6,30,000 | 6,43,000 |
| Total - 2029-00-101-001-13 | 32,41,974 | 44,57,000 | 41,28,000 | 42,45,000 |
| 14- Rents, Rates and Taxes | | | | |
| 28- Payment of Professional and Special Services | ... | 11,000 | 10,000 | 11,000 |
| 02-Other charges | ... | ... | ... | ... |
| 50- Other Charges | 6,02,132 | 16,30,000 | 10,00,000 | 10,30,000 |
| Total - 2029-00-101-001 | 2,88,09,551 | 3,71,43,000 | 3,41,38,000 | 3,52,56,000 |
| 002- Charges Payable to Mining Directorate- Mining Estate Branch [LD] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| Total - Administrative Expenditure | 2,88,09,551 | 3,71,43,000 | 3,41,38,000 | 3,52,56,000 |
| Total - 2029-00-101 | 2,88,09,551 | 3,71,43,000 | 3,41,38,000 | 3,52,56,000 |
| Voted | 2,88,09,551 | 3,71,43,000 | 3,41,38,000 | 3,52,56,000 |
| Charged | ... | ... | ... | ... |

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

102- Survey and Settlement Operations
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 001- Controlling Office [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 32,58,400 | 35,02,000 | 34,50,000 | 35,54,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 97,542 | 1,81,000 | 1,89,000 | 2,08,000 |
| 03-House Rent Allowance | 3,36,660 | 4,64,000 | 4,00,000 | 4,12,000 |
| 04-Ad hoc Bonus | 9,600 | 21,000 | 30,000 | 31,000 |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 4,500 | 7,000 | 7,000 | 7,000 |
| Total - 2029-00-102-001-01 | 37,06,702 | 41,75,000 | 40,76,000 | 42,12,000 |
| 02- Wages | | | | |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | 43,141 | 72,000 | 65,000 | 67,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 11,000 | 10,000 | 11,000 |
| 02-Telephone | 16,815 | 31,000 | 25,000 | 26,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 17,064 | 41,000 | 35,000 | 37,000 |
| 04-Other Office Expenses | 50,572 | 1,13,000 | 1,00,000 | 1,02,000 |
| Total - 2029-00-102-001-13 | 84,451 | 1,96,000 | 1,70,000 | 1,76,000 |
| 14- Rents, Rates and Taxes | | | | |
| 50- Other Charges | 33,36,420 | 46,00,000 | 40,00,000 | 41,20,000 |
| Total - 2029-00-102-001 | 71,70,714 | 90,62,000 | 83,21,000 | 85,86,000 |
| 002- Drawing Office [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,62,14,824 | 2,16,30,000 | 1,90,00,000 | 1,95,70,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 6,71,989 | 9,79,000 | 13,00,000 | 14,30,000 |
| 03-House Rent Allowance | 17,27,734 | 22,30,000 | 19,50,000 | 20,09,000 |
| 04-Ad hoc Bonus | 57,600 | 92,000 | 90,000 | 93,000 |
| 07-Other Allowances | 83,904 | 1,64,000 | 1,40,000 | 1,45,000 |
| 12-Medical Allowance | 12,700 | 26,000 | 20,000 | 20,000 |
| Total - 2029-00-102-002-01 | 1,87,68,751 | 2,51,21,000 | 2,25,00,000 | 2,32,67,000 |
| 02- Wages | | | | |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | 39,495 | 3,94,000 | 2,50,000 | 2,58,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 11,000 | 10,000 | 11,000 |
| 02-Telephone | ... | 7,000 | 6,000 | 7,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| Total - 2029-00-102-002-13 | ... | 18,000 | 16,000 | 18,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2029-00-102-002 | 1,88,08,246 | 2,55,33,000 | 2,27,66,000 | 2,35,43,000 |
| 003- Settlement Operation in connection with Estates Acquisition and Land Reforms Schemes [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 458,45,45,773 | 531,00,00,000 | 498,00,00,000 | 512,94,00,000 |
| 14-Grade Pay | 1,86,151 | 2,83,000 | 1,50,000 | 1,50,000 |
| 02-Dearness Allowance | 14,29,25,367 | 18,00,00,000 | 27,80,00,000 | 30,58,00,000 |
| 03-House Rent Allowance | 52,59,10,138 | 57,88,60,000 | 56,00,00,000 | 57,68,00,000 |
| 04-Ad hoc Bonus | 1,40,01,900 | 2,04,00,000 | 2,00,00,000 | 2,06,00,000 |
| 05-Interim Relief | 7,100 | 1,00,000 | 50,000 | 50,000 |
| 07-Other Allowances | 81,55,397 | 87,21,000 | 87,21,000 | 89,83,000 |
| 11-Compensatory Allowance | 45,31,030 | 55,08,000 | 50,00,000 | 51,50,000 |
| 12-Medical Allowance | 1,79,41,204 | 2,14,20,000 | 1,90,00,000 | 1,90,00,000 |
| Total - 2029-00-102-003-01 | 529,82,04,060 | 612,52,92,000 | 587,09,21,000 | 606,59,33,000 |
| 02- Wages | 20,88,76,212 | 26,26,50,000 | 23,80,00,000 | 24,75,20,000 |
| 07- Medical Reimbursements | 3,45,487 | 3,47,000 | 6,00,000 | 6,12,000 |
| 11- Travel Expenses | 21,34,947 | 18,87,000 | 18,70,000 | 18,89,000 |
| 12- Medical Reimbursements under WBHS 2008 | 2,48,23,688 | 2,75,40,000 | 2,62,00,000 | 2,69,86,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 2,95,13,840 | 3,06,00,000 | 3,06,00,000 | 3,15,18,000 |
| 02-Telephone | 24,35,957 | 39,78,000 | 37,00,000 | 37,74,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 13,38,07,500 | 13,50,00,000 | 14,00,00,000 | 14,50,00,000 |
| 04-Other Office Expenses | 6,92,46,949 | 8,00,00,000 | 7,60,00,000 | 7,75,20,000 |
| Total - 2029-00-102-003-13 | 23,50,04,246 | 24,95,78,000 | 25,03,00,000 | 25,78,12,000 |
| 14- Rents, Rates and Taxes | 98,31,285 | 1,32,60,000 | 1,15,00,000 | 1,17,00,000 |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 1,49,700 | 60,00,000 | 25,00,000 | 25,75,000 |
| 50- Other Charges | 6,12,54,294 | 7,00,00,000 | 6,80,00,000 | 7,00,40,000 |
| 78- Outsourcing of Services | 22,51,789 | 56,14,000 | 40,00,000 | 41,20,000 |
| Total - 2029-00-102-003 | 584,28,75,708 | 676,21,68,000 | 647,38,91,000 | 668,91,87,000 |
| 006- Professional Survey Parties- Training of Officers in Survey and Settlement Work [LD] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 02- Wages | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 57,000 | 50,000 | 52,000 |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 4,299 | 17,000 | 16,000 | 17,000 |
| Total - 2029-00-102-006-13 | 4,299 | 74,000 | 66,000 | 69,000 |
| 50- Other Charges | 1,02,829 | 4,21,000 | 2,70,000 | 2,79,000 |
| Total - 2029-00-102-006 | 1,07,128 | 4,95,000 | 3,36,000 | 3,48,000 |
| 008- Demarcation of boundary between West Bengal and Nepal [LD] | | | | |
| 02- Wages | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 009- Demarcation of boundary between West Bengal and Bhutan [LD] | | | | |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 010- Training Institutes at ARTI, Salboni, LMTC, Berhampore & RTC, Jalpaiguri [LD] | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | 14,00,000 |
| 02-Telephone | ... | ... | ... | 1,00,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | 14,00,000 |
| 04-Other Office Expenses | ... | ... | ... | 48,00,000 |
| Total - 2029-00-102-010-13 | ... | ... | ... | 77,00,000 |
| 50- Other Charges | ... | ... | ... | 28,00,000 |
| Total - 2029-00-102-010 | ... | ... | ... | 1,05,00,000 |
| 031- Professional Survey Parties- Survey Operation [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,21,00,290 | 1,29,92,000 | 1,28,00,000 | 1,31,84,000 |
| 14-Grade Pay | 43,200 | 51,000 | 50,000 | 50,000 |
| 02-Dearness Allowance | 6,42,415 | 6,90,000 | 10,00,000 | 11,00,000 |
| 03-House Rent Allowance | 14,34,618 | 15,45,000 | 15,40,000 | 15,87,000 |
| 04-Ad hoc Bonus | 9,600 | 21,000 | 20,000 | 21,000 |
| 07-Other Allowances | 7,800 | 31,000 | 28,000 | 29,000 |
| 12-Medical Allowance | 30,100 | 39,000 | 30,000 | 30,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Total - 2029-00-102-031-01 | 1,42,68,023 | 1,53,69,000 | 1,54,68,000 | 1,60,01,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | 21,000 | 20,000 | 21,000 |
| Total - 2029-00-102-031-13 | ... | 21,000 | 20,000 | 21,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2029-00-102-031 | 1,42,68,023 | 1,53,90,000 | 1,54,88,000 | 1,60,22,000 |
| 034- Demarcation of boundary between West Bengal and Bangladesh [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,16,71,271 | 1,13,00,000 | 1,20,00,000 | 1,23,60,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 3,49,724 | 5,50,000 | 6,50,000 | 7,15,000 |
| 03-House Rent Allowance | 13,67,633 | 14,42,000 | 14,40,000 | 14,84,000 |
| 04-Ad hoc Bonus | 67,200 | 87,000 | 1,00,000 | 1,03,000 |
| 07-Other Allowances | 53,130 | 75,000 | 74,000 | 77,000 |
| 12-Medical Allowance | 6,000 | 11,000 | 10,000 | 10,000 |
| Total - 2029-00-102-034-01 | 1,35,14,958 | 1,34,65,000 | 1,42,74,000 | 1,47,49,000 |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 4,39,888 | 3,57,000 | 5,00,000 | 5,00,000 |
| 12- Medical Reimbursements under WBHS 2008 | 41,575 | 73,000 | 1,10,000 | 1,00,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | 14,565 | 21,000 | 20,000 | 21,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 3,02,969 | 2,76,000 | 5,00,000 | 6,00,000 |
| 04-Other Office Expenses | 66,633 | 92,000 | 90,000 | 92,000 |
| Total - 2029-00-102-034-13 | 3,84,167 | 3,89,000 | 6,10,000 | 7,13,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | 51,000 | 6,50,000 | 6,70,000 |
| 50- Other Charges | 12,23,597 | 15,00,000 | 69,00,000 | 20,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| Total - 2029-00-102-034 | 1,56,04,185 | 1,58,35,000 | 2,30,44,000 | 1,87,32,000 |
| Total - Administrative Expenditure | 589,88,34,004 | 682,84,83,000 | 654,38,46,000 | 676,69,18,000 |
| State Development Schemes | | | | |
| 004- Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri [LD] | | | | |
| 50- Other Charges | ... | 1,20,00,000 | 20,00,000 | 1,00,00,000 |
| Total - 2029-00-102-004 | ... | 1,20,00,000 | 20,00,000 | 1,00,00,000 |
| 007- Strengthening of Revenue Administration and Updating of Land Records including Computerisation [LD] | | | | |
| 26- Advertising and Publicity Expenses | 41,64,936 | 3,00,00,000 | 43,72,000 | 3,00,00,000 |
| 50- Other Charges | 4,46,16,191 | 34,70,00,000 | 5,50,00,000 | 35,00,00,000 |
| Total - 2029-00-102-007 | 4,87,81,127 | 37,70,00,000 | 5,93,72,000 | 38,00,00,000 |
| 011- Computerisation of Land Records of 21 L.A. Offices and one Rent Control Office and Headquarters. [LD] | | | | |
| 77- Computerisation | 2,87,76,017 | 25,00,00,000 | 3,90,00,000 | 5,00,00,000 |
| Total - 2029-00-102-011 | 2,87,76,017 | 25,00,00,000 | 3,90,00,000 | 5,00,00,000 |
| 016- Introduction of new scheme "Nijo Griho Nijo Bhumi" [LD] | | | | |
| 35- Grants for creation of Capital Assets | ... | 1,00,00,000 | 20,00,000 | 1,00,00,000 |
| Total - 2029-00-102-016 | ... | 1,00,00,000 | 20,00,000 | 1,00,00,000 |
| Total - State Development Schemes | 7,75,57,144 | 64,90,00,000 | 10,23,72,000 | 45,00,00,000 |
| Total - 2029-00-102 | 597,63,91,148 | 747,74,83,000 | 664,62,18,000 | 721,69,18,000 |
| Voted | 597,63,91,148 | 747,74,83,000 | 664,62,18,000 | 721,69,18,000 |
| Charged | ... | ... | ... | ... |

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

103- Land Records

Administrative Expenditure

013- Superintendence [LD]

01- Salaries

01-Pay

14-Grade Pay

| | | | |
|-----------|-------------|-------------|-------------|
| 87,97,960 | 1,20,00,000 | 1,13,00,000 | 1,16,39,000 |
| ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 02-Dearness Allowance | 13,83,999 | 10,61,000 | 25,00,000 | 27,50,000 |
| 03-House Rent Allowance | 13,71,873 | 13,60,000 | 18,00,000 | 18,54,000 |
| 04-Ad hoc Bonus | 24,000 | 32,000 | 40,000 | 42,000 |
| 07-Other Allowances | 3,06,800 | 3,17,000 | 3,17,000 | 3,27,000 |
| 12-Medical Allowance | 5,500 | 11,000 | 10,000 | 10,000 |
| Total - 2029-00-103-013-01 | 1,18,90,132 | 1,47,81,000 | 1,59,67,000 | 1,66,22,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | 11,000 | 10,000 | 11,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 39,830 | 66,000 | 60,000 | 62,000 |
| Total - 2029-00-103-013-13 | 39,830 | 66,000 | 60,000 | 62,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2029-00-103-013 | 1,19,29,962 | 1,48,58,000 | 1,60,37,000 | 1,66,95,000 |
| 016- District Charges [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 4,34,800 | 4,49,000 | 4,50,000 | 4,64,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 13,044 | 26,000 | 30,000 | 33,000 |
| 03-House Rent Allowance | 52,176 | 64,000 | 64,000 | 66,000 |
| 04-Ad hoc Bonus | 4,800 | 12,000 | 18,000 | 19,000 |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| Total - 2029-00-103-016-01 | 5,04,820 | 5,51,000 | 5,62,000 | 5,82,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 11,912 | 21,000 | 20,000 | 21,000 |
| Total - 2029-00-103-016-13 | 11,912 | 21,000 | 20,000 | 21,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2029-00-103-016 | 5,16,732 | 5,72,000 | 5,82,000 | 6,03,000 |
| Total - Administrative Expenditure | 1,24,46,694 | 1,54,30,000 | 1,66,19,000 | 1,72,98,000 |
| Total - 2029-00-103 | 1,24,46,694 | 1,54,30,000 | 1,66,19,000 | 1,72,98,000 |
| Voted | 1,24,46,694 | 1,54,30,000 | 1,66,19,000 | 1,72,98,000 |
| Charged | ... | ... | ... | ... |

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

104- Management of Government Estates

Administrative Expenditure

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

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

02-Telephone

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

04-Other Office Expenses

50- Other Charges

Total - 2029-00-104

Voted

Charged

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

105- Management of Ex-Zamindary Estates

Administrative Expenditure

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 01- Salaries | | | | |
| 01-Pay | 5,46,93,553 | 7,21,00,000 | 6,70,00,000 | 6,90,10,000 |
| 14-Grade Pay | ... | 6,000 | ... | ... |
| 02-Dearness Allowance | 16,37,439 | 25,75,000 | 31,00,000 | 34,10,000 |
| 03-House Rent Allowance | 53,99,003 | 70,77,000 | 62,00,000 | 63,86,000 |
| 04-Ad hoc Bonus | 1,05,600 | 2,19,000 | 2,00,000 | 2,06,000 |
| 07-Other Allowances | 34,775 | 75,000 | 2,75,000 | 77,000 |
| 11-Compensatory Allowance | 34,000 | 77,000 | 60,000 | 62,000 |
| 12-Medical Allowance | 1,98,549 | 2,72,000 | 2,40,000 | 2,40,000 |
| Total - 2029-00-105-002-01 | 6,21,02,919 | 8,24,01,000 | 7,70,75,000 | 7,93,91,000 |
| 02- Wages | 1,29,381 | 2,06,000 | 1,60,000 | 1,67,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 3,584 | 17,000 | 16,000 | 17,000 |
| 12- Medical Reimbursements under WBHS 2008 | 11,76,070 | 15,30,000 | 13,50,000 | 13,91,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 8,09,932 | 24,28,000 | 14,00,000 | 14,42,000 |
| 02-Telephone | 40,014 | 3,06,000 | 1,80,000 | 1,84,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 57,525 | 1,00,000 | 80,000 | 82,000 |
| Total - 2029-00-105-002-13 | 9,07,471 | 28,34,000 | 16,60,000 | 17,08,000 |
| 50- Other Charges | 6,13,452 | 14,40,000 | 10,00,000 | 10,30,000 |
| Total - Administrative Expenditure | 6,49,32,877 | 8,84,28,000 | 8,12,61,000 | 8,37,04,000 |
| Total - 2029-00-105 | 6,49,32,877 | 8,84,28,000 | 8,12,61,000 | 8,37,04,000 |
| Voted | 6,49,32,877 | 8,84,28,000 | 8,12,61,000 | 8,37,04,000 |
| Charged | ... | ... | ... | ... |

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

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

| | | | | |
|--|------------------|---------------------|--------------------|---------------------|
| 50- Other Charges | 75,55,154 | 12,00,00,000 | 5,00,00,000 | 12,00,00,000 |
| Total - State Development Schemes | 75,55,154 | 12,00,00,000 | 5,00,00,000 | 12,00,00,000 |
| Total - 2029-00-789 | 75,55,154 | 12,00,00,000 | 5,00,00,000 | 12,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|----------------|------------------------------|---|--|---|
| Voted | 75,55,154 | 12,00,00,000 | 5,00,00,000 | 12,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

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

| | | | | |
|--|-----------------|--------------------|--------------------|--------------------|
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 007- Strengthening of Revenue Administration and Updating of Land Records including Computerisation [LD] | | | | |
| 50- Other Charges | 1,51,050 | 4,00,00,000 | 2,00,00,000 | 4,00,00,000 |
| Total - State Development Schemes | 1,51,050 | 4,00,00,000 | 2,00,00,000 | 4,00,00,000 |
| Total - 2029-00-796 | 1,51,050 | 4,00,00,000 | 2,00,00,000 | 4,00,00,000 |
| Voted | 1,51,050 | 4,00,00,000 | 2,00,00,000 | 4,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

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

| | | | | |
|--|-----|-----|-----|-----|
| 800- Other Expenditure | | | | |
| Administrative Expenditure | | | | |
| 007- Outlay on Improvement [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 008- Implementation of the West Bengal Land Holding Revenue Act, 1979 [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2029-00-800 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

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

001- Direction and Administration

| | | | | |
|---|---------|--------|---------|---------|
| Administrative Expenditure | | | | |
| 001-Land Acquisition Establishment- Excluding Damodar Valley Corporation [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -15,500 | 50,000 | -10,000 | -10,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Land Acquisition Establishment- Damodar Valley Corporation [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -5,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 003-Certificate Establishment [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -5,400 | -1,000 | -6,000 | -6,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 004-Record-room Establishment [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -6,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 005-Road Cess Valuation and Revaluation Establishment [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 006-Primary Education Cess Establishment [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 008-Arbitrator's Establishment [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 009-Calcutta Thika Tenancy Establishment [LD] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 010-Certificate Establishment- Deduct-Recoveries of the proportionate cost of the Certificate Establishment employed on the Education Cess Work [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 011-Certificate Establishment- Deduct-Recoveries on account of supply of maps to other Departments [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 012-West Bengal Land Reform and Tenancy Tribunal [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -11,864 | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 013-Audit Establishment (LR) [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 015-Administration of Fulia Townships and repair and maintenance of rent fetching buildings [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 001 - Deduct - Recoveries</i> | -32,764 | 33,000 | -27,000 | -27,000 |
| 101- Collection Charges | | | | |
| Administrative Expenditure | | | | |
| 001-Establishment and Other Charges [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -50,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Charges Payable to Mining Directorate- Mining Estate Branch [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 101 - Deduct - Recoveries</i> | ... | -51,000 | -2,000 | -2,000 |
| 102- Survey and Settlement Operations | | | | |
| Administrative Expenditure | | | | |
| 001-Controlling Office [LD] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Drawing Office [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 003-Settlement Operation in connection with Estates Acquisition and Land Reforms Schemes [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -4,03,030 | -10,00,000 | -4,00,000 | -4,00,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 006-Professional Survey Parties- Training of Officers in Survey and Settlement Work [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 008-Demarcation of boundary between West Bengal and Nepal [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 009-Demarcation of boundary between West Bengal and Bhutan [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 031-Professional Survey Parties- Survey Operation [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 034-Demarcation of boundary between West Bengal and Bangladesh [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 102 - Deduct - Recoveries</i> | -4,03,030 | -10,05,000 | -4,07,000 | -4,07,000 |

103- Land Records

| | | | | |
|----------------------------|-----|--------|--------|--------|
| Administrative Expenditure | | | | |
| 013-Superintendence [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 016-District Charges [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 103 - Deduct - Recoveries</i> | ... | -2,000 | -2,000 | -2,000 |
| 104- Management of Government Estates | | | | |
| Administrative Expenditure | | | | |
| 001-Administration of West Bengal Agricultural Land and Fisheries (Acquisition and Resettlement) Act, 1958 [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 104 - Deduct - Recoveries</i> | ... | ... | -1,000 | -1,000 |
| 105- Management of Ex-Zamindary Estates | | | | |
| Administrative Expenditure | | | | |
| 002-Temporary Establishment and Other Charges for Payment of Compensation- Final Compensation [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -67,712 | -20,000 | -1,00,000 | -1,00,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 105 - Deduct - Recoveries</i> | -67,712 | -20,000 | -1,00,000 | -1,00,000 |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | | | | |
| 007-Outlay on Improvement [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 008-Implementation of the West Bengal Land Holding Revenue Act, 1979 [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | -2,000 | -2,000 | -2,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 001-Establishment and other charges [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -68,982 | -1,00,000 | -50,000 | -50,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Temporary establishment and other charges for payment of compensation/Final compensation [LD] | | | | |
| 70-Deduct Recoveries | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 01-Others | -2,74,665 | -20,000 | -2,00,000 | -2,00,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 003-Settlement Operation in Connection with Estate Acquisition and Land Reform schemes [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -11,03,706 | -15,00,000 | -11,00,000 | -11,00,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 004-Record-room Establishment [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 007-Demarcation of Boundary Between West Bengal and Bangladesh [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 008-Demarcation of Boundary between West Bengal and Nepal [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 018-Deduct Recoveries [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,00,000 | -1,000 | -1,000 |
| State Development Schemes | | | | |
| 006-Strengthening of Revenue Administration and Updating of Land Records - Mordernisation of Survey Works - Construction of Recordroom at Village Level office [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 013-Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri[LR] [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 014-Refund of unutilised funds under various Schemes [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -25,28,653 | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -39,76,006 | -17,23,000 | -13,54,000 | -13,54,000 |
| <i>Total - 2029 - Deduct - Recoveries</i> | -44,79,512 | -27,70,000 | -18,95,000 | -18,95,000 |

REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

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

Head of Account : 2049 - Interest Payments

| Voted Rs. Nil | <i>Charged Rs. Nil</i> | Total Rs. Nil | | |
|---------------------|------------------------|---------------|-------------|-----------|
| | | Voted Rs. | Charged Rs. | Total Rs. |
| Gross Expenditure | | ... | ... | ... |
| Deduct - Recoveries | | -1,000 | -3,51,000 | -3,52,000 |
| Net Expenditure | | -1,000 | -3,51,000 | -3,52,000 |

REVENUE EXPENDITURE ABSTRACT ACCOUNT

| | | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|----------------|------------------------------|---|--|---|
| 60 - INTEREST ON OTHER OBLIGATIONS | | | | | |
| 701- Miscellaneous | | | | | |
| Administrative Expenditure | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | ... | 75,000 | ... | ... |
| Total - 701 | | ... | 75,000 | ... | ... |
| Grand Total - Gross | | ... | 75,000 | ... | ... |
| Administrative Expenditure | | ... | 75,000 | ... | ... |
| | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | ... | 75,000 | ... | ... |
| Administrative Expenditure | | ... | 75,000 | ... | ... |
| Deduct Recoveries | | -3,48,094 | ... | -3,52,000 | -3,52,000 |
| Administrative Expenditure | | ... | 75,000 | ... | ... |
| | Voted | ... | ... | -1,000 | -1,000 |
| | <i>Charged</i> | -3,48,094 | ... | -3,51,000 | -3,51,000 |
| Grand Total - Net | | -3,48,094 | 75,000 | -3,52,000 | -3,52,000 |
| Administrative Expenditure | | ... | 75,000 | ... | ... |
| | Voted | ... | ... | -1,000 | -1,000 |
| | <i>Charged</i> | -3,48,094 | 75,000 | -3,51,000 | -3,51,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2049-60-701 - MISCELLANEOUS | | | | |
| 60 - INTEREST ON OTHER OBLIGATIONS | | | | |
| 701- Miscellaneous | | | | |
| Administrative Expenditure | | | | |
| 001- Interest on Compensation Money payable to Land- Holders [LD] | | | | |
| 45- Interest/Dividend | <i>Charged</i> | ... | 75,000 | ... |
| | | | | |
| Total - Administrative Expenditure | ... | 75,000 | ... | ... |
| | | | | |
| Total - 2049-60-701 | ... | 75,000 | ... | ... |
| | | | | |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | 75,000 | ... |

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

| | | | | |
|--|-----------|-----|-----------|-----------|
| 60 - INTEREST ON OTHER OBLIGATIONS | | | | |
| 701- Miscellaneous | | | | |
| Administrative Expenditure | | | | |
| 001-Interest on Compensation Money payable to Land- Holders [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -2,000 | -2,000 |
| | | | | |
| <i>Total - 701 - Deduct - Recoveries</i> | ... | ... | -2,000 | -2,000 |
| | | | | |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 001-Interest on Compensation Money Payable to Land-holders [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -3,48,094 | ... | -3,50,000 | -3,50,000 |
| | | | | |
| <i>Total - 911 - Deduct - Recoveries</i> | -3,48,094 | ... | -3,50,000 | -3,50,000 |
| | | | | |
| Total - 2049 - Deduct - Recoveries | -3,48,094 | ... | -3,52,000 | -3,52,000 |

REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 20,13,67,000

Charged Rs. Nil

Total Rs. 20,13,67,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 20,13,67,000 | ... | 20,13,67,000 |
| Deduct - Recoveries | -1,51,000 | ... | -1,51,000 |
| Net Expenditure | 20,12,16,000 | ... | 20,12,16,000 |

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 | 17,38,75,850 | 19,22,72,000 | 19,46,54,000 | 20,13,67,000 |
| Total - 090 | 17,38,75,850 | 19,22,72,000 | 19,46,54,000 | 20,13,67,000 |
| Grand Total - Gross | 17,38,75,850 | 19,22,72,000 | 19,46,54,000 | 20,13,67,000 |
| Voted | 17,38,75,850 | 19,22,72,000 | 19,46,54,000 | 20,13,67,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 17,38,75,850 | 19,22,72,000 | 19,46,54,000 | 20,13,67,000 |
| Deduct Recoveries | -1,46,343 | -6,000 | -1,51,000 | -1,51,000 |
| Grand Total - Net | 17,37,29,507 | 19,22,66,000 | 19,45,03,000 | 20,12,16,000 |
| Voted | 17,37,29,507 | 19,22,66,000 | 19,45,03,000 | 20,12,16,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT | | | | |
| 090- Secretariat | | | | |
| Administrative Expenditure | | | | |
| 012- Department of Land & Land Reforms [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 13,61,46,552 | 14,88,00,000 | 14,80,00,000 | 15,24,40,000 |
| 14-Grade Pay | ... | 51,000 | 50,000 | 50,000 |
| 02-Dearness Allowance | 71,66,440 | 80,40,000 | 1,20,00,000 | 1,32,00,000 |
| 03-House Rent Allowance | 1,41,13,965 | 1,56,62,000 | 1,50,00,000 | 1,54,50,000 |
| 04-Ad hoc Bonus | 5,36,700 | 6,87,000 | 6,70,000 | 6,91,000 |
| 05-Interim Relief | 2,08,131 | 2,10,000 | 1,00,000 | 1,00,000 |
| 07-Other Allowances | 12,18,552 | 17,34,000 | 18,90,000 | 19,47,000 |
| 12-Medical Allowance | 1,03,244 | 2,04,000 | 1,90,000 | 1,90,000 |
| Total - 2052-00-090-012-01 | 15,94,93,584 | 17,53,88,000 | 17,79,00,000 | 18,40,68,000 |
| 02- Wages | | | | |
| | ... | ... | ... | ... |
| 07- Medical Reimbursements | 1,73,060 | 3,20,000 | 2,00,000 | 2,04,000 |
| 11- Travel Expenses | 1,14,717 | 2,04,000 | 1,70,000 | 1,72,000 |
| 12- Medical Reimbursements under WBHS 2008 | 30,77,562 | 38,00,000 | 37,00,000 | 38,11,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 23,755 | 27,000 | 24,000 | 25,000 |
| 02-Telephone | 1,84,376 | 2,25,000 | 2,25,000 | 2,30,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 49,84,482 | 64,00,000 | 60,00,000 | 63,00,000 |
| 04-Other Office Expenses | 42,01,394 | 36,72,000 | 42,00,000 | 42,84,000 |
| Total - 2052-00-090-012-13 | 93,94,007 | 1,03,24,000 | 1,04,49,000 | 1,08,39,000 |
| 16- Publications | 12,86,451 | 5,30,000 | 6,00,000 | 6,12,000 |
| 26- Advertising and Publicity Expenses | ... | 5,50,000 | 3,00,000 | 3,06,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 2,12,845 | 8,50,000 | 6,50,000 | 6,70,000 |
| 50- Other Charges | 1,23,624 | 3,06,000 | 6,85,000 | 6,85,000 |
| Total - Administrative Expenditure | 17,38,75,850 | 19,22,72,000 | 19,46,54,000 | 20,13,67,000 |
| Total - 2052-00-090 | 17,38,75,850 | 19,22,72,000 | 19,46,54,000 | 20,13,67,000 |
| | Voted | 17,38,75,850 | 19,22,72,000 | 19,46,54,000 |
| | Charged | ... | ... | ... |

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

090- Secretariat
Administrative Expenditure

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/> | | | | |
| 012-Department of Land & Land Reforms [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -5,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <hr/> | | | | |
| <i>Total - 090 - Deduct - Recoveries</i> | ... | -5,000 | -1,000 | -1,000 |
| <hr/> | | | | |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 012-Department of Land & Land Reforms [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,46,343 | -1,000 | -1,50,000 | -1,50,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <hr/> | | | | |
| <i>Total - 911 - Deduct - Recoveries</i> | -1,46,343 | -1,000 | -1,50,000 | -1,50,000 |
| <hr/> | | | | |
| <i>Total - 2052 - Deduct - Recoveries</i> | -1,46,343 | -6,000 | -1,51,000 | -1,51,000 |
| <hr/> | | | | |

REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

A. General Services - (d) Administrative Services

Head of Account : 2053 - District Administration

Voted Rs. 315,32,60,000

Charged Rs. Nil

Total Rs. 315,32,60,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 315,32,60,000 | ... | 315,32,60,000 |
| Deduct - Recoveries | -14,02,000 | ... | -14,02,000 |
| Net Expenditure | 315,18,58,000 | ... | 315,18,58,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|------------------------------------|------------------------------|---|--|---|
| 093- District Establishment | | | | |
| Administrative Expenditure | 191,99,05,057 | 218,79,05,000 | 217,27,66,000 | 225,27,70,000 |
| Total - 093 | 191,99,05,057 | 218,79,05,000 | 217,27,66,000 | 225,27,70,000 |
| 094- Other Establishment | | | | |
| Administrative Expenditure | 68,23,24,838 | 79,23,04,000 | 80,07,17,000 | 82,79,05,000 |
| Total - 094 | 68,23,24,838 | 79,23,04,000 | 80,07,17,000 | 82,79,05,000 |
| 101- Commissioners | | | | |
| Administrative Expenditure | 6,24,97,058 | 7,01,19,000 | 6,94,68,000 | 7,25,85,000 |
| Total - 101 | 6,24,97,058 | 7,01,19,000 | 6,94,68,000 | 7,25,85,000 |
| Grand Total - Gross | 266,47,26,953 | 305,03,28,000 | 304,29,51,000 | 315,32,60,000 |
| Voted | 266,47,26,953 | 305,03,28,000 | 304,29,51,000 | 315,32,60,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 266,47,26,953 | 305,03,28,000 | 304,29,51,000 | 315,32,60,000 |
| Deduct Recoveries | -22,36,011 | -9,61,000 | -14,02,000 | -14,02,000 |
| Grand Total - Net | 266,24,90,942 | 304,93,67,000 | 304,15,49,000 | 315,18,58,000 |
| Voted | 266,24,90,942 | 304,93,67,000 | 304,15,49,000 | 315,18,58,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2053

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2053-00-093 - DISTRICT ESTABLISHMENT | | | | |
| 093- District Establishment | | | | |
| Administrative Expenditure | | | | |
| 001- General Establishment [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 95,29,66,871 | 117,00,00,000 | 110,00,00,000 | 113,30,00,000 |
| 14-Grade Pay | 1,48,648 | 2,80,000 | 2,00,000 | 2,00,000 |
| 02-Dearness Allowance | 5,35,83,196 | 5,87,10,000 | 9,90,00,000 | 10,89,00,000 |
| 03-House Rent Allowance | 7,66,47,527 | 8,97,00,000 | 8,50,00,000 | 8,75,50,000 |
| 04-Ad hoc Bonus | 24,72,000 | 30,60,000 | 32,88,000 | 33,87,000 |
| 05-Interim Relief | 1,020 | 5,000 | 5,000 | 5,000 |
| 07-Other Allowances | 1,91,06,671 | 1,31,28,000 | 2,10,00,000 | 2,16,30,000 |
| 11-Compensatory Allowance | 26,24,637 | 27,03,000 | 27,03,000 | 27,85,000 |
| 12-Medical Allowance | 26,33,581 | 31,62,000 | 31,50,000 | 31,50,000 |
| Total - 2053-00-093-001-01 | 111,01,84,151 | 134,07,48,000 | 131,43,46,000 | 136,06,07,000 |
| 02- Wages | | | | |
| 07- Medical Reimbursements | 47,39,879 | 45,90,000 | 56,00,000 | 54,06,000 |
| 11- Travel Expenses | 38,82,985 | 54,06,000 | 50,00,000 | 50,50,000 |
| 12- Medical Reimbursements under WBHS 2008 | 51,47,006 | 68,34,000 | 60,00,000 | 61,80,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 11,54,25,937 | 13,77,00,000 | 13,77,00,000 | 14,00,00,000 |
| 02-Telephone | 2,15,57,607 | 2,44,80,000 | 3,03,00,000 | 2,60,00,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 2,30,33,609 | 2,30,00,000 | 2,30,00,000 | 2,50,00,000 |
| 04-Other Office Expenses | 1,87,53,725 | 1,99,00,000 | 1,99,00,000 | 2,20,00,000 |
| Total - 2053-00-093-001-13 | 17,87,70,878 | 20,50,80,000 | 21,09,00,000 | 21,30,00,000 |
| 14- Rents, Rates and Taxes | | | | |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | 21,000 | 20,000 | 21,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 25,50,000 | 15,00,000 | 15,30,000 |
| 50- Other Charges | 4,08,24,437 | 4,06,00,000 | 4,06,00,000 | 4,50,00,000 |
| 78- Outsourcing of Services | 2,81,26,545 | 2,82,00,000 | 3,00,00,000 | 3,50,00,000 |
| Total - 2053-00-093-001 | 190,13,39,243 | 218,79,05,000 | 216,67,66,000 | 224,66,50,000 |
| 002- Reimbursement of salary & other allowances to DPL for the employees deployed at District Offices under L&LR Department [LD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,85,65,814 | ... | 60,00,000 | 61,20,000 |
| Total - 2053-00-093-002 | 1,85,65,814 | ... | 60,00,000 | 61,20,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2053

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Total - Administrative Expenditure | 191,99,05,057 | 218,79,05,000 | 217,27,66,000 | 225,27,70,000 |
| Total - 2053-00-093 | 191,99,05,057 | 218,79,05,000 | 217,27,66,000 | 225,27,70,000 |
| Voted | 191,99,05,057 | 218,79,05,000 | 217,27,66,000 | 225,27,70,000 |
| Charged | ... | ... | ... | ... |

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

094- Other Establishment

Administrative Expenditure

001- Subdivisional Establishment [LD]

01- Salaries

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| 01-Pay | 42,54,90,138 | 49,33,19,000 | 47,00,00,000 | 48,41,00,000 |
| 14-Grade Pay | 20,111 | 1,72,000 | 1,00,000 | 1,00,000 |
| 02-Dearness Allowance | 1,74,09,226 | 2,57,50,000 | 3,10,00,000 | 3,41,00,000 |
| 03-House Rent Allowance | 3,62,13,353 | 4,32,60,000 | 4,00,00,000 | 4,12,00,000 |
| 04-Ad hoc Bonus | 12,72,000 | 15,30,000 | 16,92,000 | 17,43,000 |
| 05-Interim Relief | 828 | 5,000 | 5,000 | 5,000 |
| 07-Other Allowances | 53,66,433 | 45,90,000 | 62,00,000 | 63,86,000 |
| 11-Compensatory Allowance | 9,52,395 | 5,82,000 | 10,00,000 | 10,30,000 |
| 12-Medical Allowance | 14,00,872 | 17,85,000 | 17,80,000 | 17,80,000 |

Total - 2053-00-094-001-01 48,81,25,356 57,09,93,000 55,17,77,000 57,04,44,000

| | | | | |
|---|--------------|--------------|--------------|--------------|
| 02- Wages | 12,64,77,926 | 13,90,00,000 | 16,90,00,000 | 17,57,60,000 |
| 07- Medical Reimbursements | 5,91,508 | 6,63,000 | 6,40,000 | 6,53,000 |
| 11- Travel Expenses | 4,98,981 | 13,26,000 | 11,00,000 | 11,11,000 |
| 12- Medical Reimbursements under WBHS 2008 | 33,28,998 | 35,70,000 | 35,70,000 | 36,78,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 2,52,04,762 | 2,97,84,000 | 2,97,00,000 | 3,01,00,000 |
| 02-Telephone | 43,97,036 | 53,04,000 | 52,50,000 | 53,55,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 66,41,047 | 92,00,000 | 80,00,000 | 82,00,000 |
| 04-Other Office Expenses | 84,10,957 | 96,00,000 | 95,50,000 | 97,20,000 |

Total - 2053-00-094-001-13 4,46,53,802 5,38,88,000 5,25,00,000 5,33,75,000

| | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|
| 14- Rents, Rates and Taxes | 16,82,245 | 24,64,000 | 23,30,000 | 24,00,000 |
| 50- Other Charges | 1,47,67,344 | 1,76,00,000 | 1,70,00,000 | 1,76,00,000 |
| 78- Outsourcing of Services | 21,98,678 | 28,00,000 | 28,00,000 | 28,84,000 |

Total - Administrative Expenditure 68,23,24,838 79,23,04,000 80,07,17,000 82,79,05,000

Total - 2053-00-094 **68,23,24,838** **79,23,04,000** **80,07,17,000** **82,79,05,000**

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2053

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|----------------|------------------------------|---|--|---|
| Voted | 68,23,24,838 | 79,23,04,000 | 80,07,17,000 | 82,79,05,000 |
| <i>Charged</i> | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2053-00-101 - COMMISSIONERS

101- Commissioners

Administrative Expenditure

001- General Establishment [LD]

01- Salaries

| | | | | |
|-------------------------|-------------|-------------|-------------|-------------|
| 01-Pay | 4,54,32,798 | 5,15,00,000 | 4,85,00,000 | 4,99,55,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 27,01,343 | 28,23,000 | 40,00,000 | 44,00,000 |
| 03-House Rent Allowance | 42,20,661 | 56,65,000 | 53,00,000 | 54,59,000 |
| 04-Ad hoc Bonus | 91,200 | 1,13,000 | 1,30,000 | 1,34,000 |
| 07-Other Allowances | 4,98,576 | 3,88,000 | 5,50,000 | 5,67,000 |
| 12-Medical Allowance | 46,500 | 57,000 | 50,000 | 50,000 |

Total - 2053-00-101-001-01 5,29,91,078 6,05,46,000 5,85,30,000 6,05,65,000

| | | | | |
|---|-----------|-----------|-----------|-----------|
| 02- Wages | 14,75,049 | 19,37,000 | 18,00,000 | 18,72,000 |
| 07- Medical Reimbursements | 1,13,629 | 1,53,000 | 1,40,000 | 1,43,000 |
| 11- Travel Expenses | 21,309 | 62,000 | 50,000 | 51,000 |
| 12- Medical Reimbursements under WBHS 2008 | 7,61,778 | 8,37,000 | 8,37,000 | 8,63,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 14,89,502 | 16,32,000 | 16,10,000 | 16,59,000 |
| 02-Telephone | 3,45,937 | 4,78,000 | 4,70,000 | 4,80,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 22,49,030 | 21,00,000 | 25,00,000 | 30,00,000 |
| 04-Other Office Expenses | 11,34,421 | 12,00,000 | 15,00,000 | 17,00,000 |

Total - 2053-00-101-001-13 52,18,890 54,10,000 60,80,000 68,39,000

| | | | | |
|----------------------------|-----------|----------|-----------|-----------|
| 14- Rents, Rates and Taxes | 10,10,679 | 3,98,000 | 10,31,000 | 10,52,000 |
| 50- Other Charges | 9,04,646 | 7,76,000 | 10,00,000 | 12,00,000 |

Total - Administrative Expenditure 6,24,97,058 7,01,19,000 6,94,68,000 7,25,85,000

Total - 2053-00-101 **6,24,97,058** **7,01,19,000** **6,94,68,000** **7,25,85,000**

| | | | | |
|----------------|-------------|-------------|-------------|-------------|
| Voted | 6,24,97,058 | 7,01,19,000 | 6,94,68,000 | 7,25,85,000 |
| <i>Charged</i> | ... | ... | ... | ... |

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

093- District Establishment

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2053

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 001-General Establishment [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -3,15,712 | -3,50,000 | -3,00,000 | -3,00,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 093 - Deduct - Recoveries</i> | -3,15,712 | -3,50,000 | -3,00,000 | -3,00,000 |
| 094- Other Establishment | | | | |
| Administrative Expenditure | | | | |
| 001-Subdivisional Establishment [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,38,597 | -2,00,000 | -1,00,000 | -1,00,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 094 - Deduct - Recoveries</i> | -1,38,597 | -2,00,000 | -1,00,000 | -1,00,000 |
| 101- Commissioners | | | | |
| Administrative Expenditure | | | | |
| 001-General Establishment [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 101 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 001-General Establishment [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -17,81,702 | -4,00,000 | -10,00,000 | -10,00,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Subdivisional Establishment [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -10,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -17,81,702 | -4,10,000 | -10,01,000 | -10,01,000 |
| <i>Total - 2053 - Deduct - Recoveries</i> | -22,36,011 | -9,61,000 | -14,02,000 | -14,02,000 |

REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 23,44,13,000

Charged Rs. Nil

Total Rs. 23,44,13,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 23,44,13,000 | ... | 23,44,13,000 |
| Deduct - Recoveries | -1,02,000 | ... | -1,02,000 |
| Net Expenditure | 23,43,11,000 | ... | 23,43,11,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 01 - OFFICE BUILDINGS | | | | |
| 051- Construction | | | | |
| Administrative Expenditure | ... | 51,000 | 30,000 | 31,000 |
| State Development Schemes | 1,47,21,864 | 10,30,00,000 | 8,50,00,000 | 14,00,00,000 |
| Total - 051 | 1,47,21,864 | 10,30,51,000 | 8,50,30,000 | 14,00,31,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 23,48,201 | 3,80,00,000 | 3,80,00,000 | 4,80,00,000 |
| Total - 789 | 23,48,201 | 3,80,00,000 | 3,80,00,000 | 4,80,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 25,69,006 | 90,00,000 | 70,00,000 | 1,20,00,000 |
| Total - 796 | 25,69,006 | 90,00,000 | 70,00,000 | 1,20,00,000 |
| Total - 01 | 1,96,39,071 | 15,00,51,000 | 13,00,30,000 | 20,00,31,000 |
| 80 - GENERAL | | | | |
| 053- Maintenance & Repairs | | | | |
| Administrative Expenditure | 2,15,42,413 | 2,81,51,000 | 3,38,49,000 | 3,43,82,000 |
| Total - 053 | 2,15,42,413 | 2,81,51,000 | 3,38,49,000 | 3,43,82,000 |
| Total - 80 | 2,15,42,413 | 2,81,51,000 | 3,38,49,000 | 3,43,82,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| Grand Total - Gross | 4,11,81,484 | 17,82,02,000 | 16,38,79,000 | 23,44,13,000 |
| Voted | 4,11,81,484 | 17,82,02,000 | 16,38,79,000 | 23,44,13,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| Administrative Expenditure | 2,15,42,413 | 2,82,02,000 | 3,38,79,000 | 3,44,13,000 |
| State Development Schemes | 1,96,39,071 | 15,00,00,000 | 13,00,00,000 | 20,00,00,000 |
| <i>Deduct Recoveries</i> | -80,832 | -3,000 | -1,02,000 | -1,02,000 |
| Grand Total - Net | 4,11,00,652 | 17,81,99,000 | 16,37,77,000 | 23,43,11,000 |
| Voted | 4,11,00,652 | 17,81,99,000 | 16,37,77,000 | 23,43,11,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION | | | | |
| 01 - OFFICE BUILDINGS | | | | |
| 051- Construction | | | | |
| Administrative Expenditure | | | | |
| 007- District Administration [LD] | | | | |
| 27- Minor Works/ Maintenance | ... | 51,000 | 30,000 | 31,000 |
| Total - Administrative Expenditure | ... | 51,000 | 30,000 | 31,000 |
| State Development Schemes | | | | |
| 003- Land Revenue [LD] | | | | |
| 27- Minor Works/ Maintenance | 1,47,21,864 | 10,30,00,000 | 8,50,00,000 | 14,00,00,000 |
| Total - State Development Schemes | 1,47,21,864 | 10,30,00,000 | 8,50,00,000 | 14,00,00,000 |
| Total - 2059-01-051 | 1,47,21,864 | 10,30,51,000 | 8,50,30,000 | 14,00,31,000 |
| Voted | 1,47,21,864 | 10,30,51,000 | 8,50,30,000 | 14,00,31,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|---|------------------|--------------------|--------------------|--------------------|
| 01 - OFFICE BUILDINGS | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 003- Land Revenue [LD] | | | | |
| 27- Minor Works/ Maintenance | 23,48,201 | 3,80,00,000 | 3,80,00,000 | 4,80,00,000 |
| Total - State Development Schemes | 23,48,201 | 3,80,00,000 | 3,80,00,000 | 4,80,00,000 |
| Total - 2059-01-789 | 23,48,201 | 3,80,00,000 | 3,80,00,000 | 4,80,00,000 |
| Voted | 23,48,201 | 3,80,00,000 | 3,80,00,000 | 4,80,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|-----------|-----------|-----------|-------------|
| 01 - OFFICE BUILDINGS | | | | |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 003- Land Revenue [LD] | | | | |
| 27- Minor Works/ Maintenance | 25,69,006 | 90,00,000 | 70,00,000 | 1,20,00,000 |
| Total - State Development Schemes | 25,69,006 | 90,00,000 | 70,00,000 | 1,20,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 2059-01-796 | 25,69,006 | 90,00,000 | 70,00,000 | 1,20,00,000 |
| Voted | 25,69,006 | 90,00,000 | 70,00,000 | 1,20,00,000 |
| Charged | ... | ... | ... | ... |

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

80 - GENERAL

053- Maintenance & Repairs

Administrative Expenditure

002- Circuit Houses [LD]

01- Salaries

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| 01-Pay | 69,92,472 | 82,40,000 | 82,40,000 | 84,88,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 2,09,503 | 2,58,000 | 4,80,000 | 5,28,000 |
| 03-House Rent Allowance | 7,43,385 | 8,24,000 | 8,24,000 | 8,49,000 |
| 04-Ad hoc Bonus | 62,400 | 82,000 | 1,00,000 | 1,03,000 |
| 07-Other Allowances | 20,600 | 24,000 | 50,000 | 52,000 |
| 11-Compensatory Allowance | 1,20,000 | 1,53,000 | 1,50,000 | 1,55,000 |
| 12-Medical Allowance | 1,03,079 | 1,14,000 | 1,30,000 | 1,30,000 |

Total - 2059-80-053-002-01 82,51,439 96,95,000 99,74,000 1,03,05,000

| | | | | |
|---|-----------|-----------|-----------|-----------|
| 02- Wages | 12,54,856 | 17,51,000 | 15,00,000 | 15,60,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | 36,33,476 | 48,45,000 | 43,00,000 | 44,29,000 |
| 02-Telephone | 2,17,990 | 4,78,000 | 4,50,000 | 4,59,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 76,500 | 1,02,000 | 1,00,000 | 1,03,000 |
| 04-Other Office Expenses | 26,19,786 | 30,00,000 | 50,00,000 | 50,00,000 |

Total - 2059-80-053-002-13 65,47,752 84,25,000 98,50,000 99,91,000

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| 14- Rents, Rates and Taxes | 3,250 | 25,000 | 25,000 | 26,000 |
| 19- Maintenance | 22,02,041 | 35,00,000 | 35,00,000 | 35,00,000 |
| 50- Other Charges | 18,70,815 | 25,00,000 | 50,00,000 | 50,00,000 |
| 78- Outsourcing of Services | 14,12,260 | 22,55,000 | 40,00,000 | 40,00,000 |

Total - Administrative Expenditure 2,15,42,413 2,81,51,000 3,38,49,000 3,43,82,000

Total - 2059-80-053 **2,15,42,413** **2,81,51,000** **3,38,49,000** **3,43,82,000**

Voted 2,15,42,413 2,81,51,000 3,38,49,000 3,43,82,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE | | | | |
| 80 - GENERAL | | | | |
| 053- Maintenance & Repairs | | | | |
| Administrative Expenditure | | | | |
| 002-Circuit Houses [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 053 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 002-Circuit Houses[LR] [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -80,832 | -1,000 | -1,00,000 | -1,00,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 004-Execution [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -80,832 | -2,000 | -1,01,000 | -1,01,000 |
| <i>Total - 2059 - Deduct - Recoveries</i> | -80,832 | -3,000 | -1,02,000 | -1,02,000 |

REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 7,88,39,000

Charged Rs. Nil

Total Rs. 7,88,39,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 7,88,39,000 | ... | 7,88,39,000 |
| Deduct - Recoveries | -4,000 | ... | -4,000 |
| Net Expenditure | 7,88,35,000 | ... | 7,88,35,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 112- Rent Control | | | | |
| Administrative Expenditure | 5,30,11,581 | 6,42,08,000 | 6,12,19,000 | 6,30,05,000 |
| Total - 112 | 5,30,11,581 | 6,42,08,000 | 6,12,19,000 | 6,30,05,000 |
| 115- Guest Houses, Government Hostels, etc. | | | | |
| Administrative Expenditure | 79,10,200 | 92,34,000 | 92,85,000 | 96,19,000 |
| Total - 115 | 79,10,200 | 92,34,000 | 92,85,000 | 96,19,000 |
| 116- Bureau of Immigration | | | | |
| Administrative Expenditure | 49,47,894 | 71,15,000 | 60,15,000 | 62,15,000 |
| Total - 116 | 49,47,894 | 71,15,000 | 60,15,000 | 62,15,000 |
| Grand Total - Gross | 6,58,69,675 | 8,05,57,000 | 7,65,19,000 | 7,88,39,000 |
| Voted | 6,58,69,675 | 8,05,57,000 | 7,65,19,000 | 7,88,39,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 6,58,69,675 | 8,05,57,000 | 7,65,19,000 | 7,88,39,000 |
| Deduct Recoveries | ... | -23,000 | -4,000 | -4,000 |
| Grand Total - Net | 6,58,69,675 | 8,05,34,000 | 7,65,15,000 | 7,88,35,000 |
| Voted | 6,58,69,675 | 8,05,34,000 | 7,65,15,000 | 7,88,35,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2070-00-112 - RENT CONTROL | | | | |
| 112- Rent Control | | | | |
| Administrative Expenditure | | | | |
| 001- Headquarters and District Establishment [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 4,41,72,227 | 5,25,30,000 | 4,90,00,000 | 5,04,70,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 13,29,225 | 23,69,000 | 25,70,000 | 28,27,000 |
| 03-House Rent Allowance | 46,50,341 | 56,65,000 | 50,00,000 | 51,50,000 |
| 04-Ad hoc Bonus | 43,200 | 92,000 | 1,00,000 | 1,03,000 |
| 07-Other Allowances | 1,47,317 | 1,84,000 | 1,50,000 | 1,55,000 |
| 12-Medical Allowance | 77,500 | 97,000 | 97,000 | 97,000 |
| Total - 2070-00-112-001-01 | 5,04,19,810 | 6,09,37,000 | 5,69,17,000 | 5,88,02,000 |
| 07- Medical Reimbursements | | | | |
| | ... | ... | ... | ... |
| 11- Travel Expenses | ... | 2,000 | 2,000 | 2,000 |
| 12- Medical Reimbursements under WBHS 2008 | 2,70,216 | 8,33,000 | 13,00,000 | 13,39,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 46,782 | 1,84,000 | 1,20,000 | 1,24,000 |
| 02-Telephone | 40,891 | 51,000 | 60,000 | 62,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 3,41,218 | 2,86,000 | 5,80,000 | 3,92,000 |
| 04-Other Office Expenses | 10,37,639 | 6,40,000 | 10,40,000 | 10,50,000 |
| Total - 2070-00-112-001-13 | 14,66,530 | 11,61,000 | 18,00,000 | 16,28,000 |
| 14- Rents, Rates and Taxes | 1,56,225 | 2,04,000 | 2,00,000 | 2,04,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 6,98,800 | 10,71,000 | 10,00,000 | 10,30,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - Administrative Expenditure | 5,30,11,581 | 6,42,08,000 | 6,12,19,000 | 6,30,05,000 |
| Total - 2070-00-112 | 5,30,11,581 | 6,42,08,000 | 6,12,19,000 | 6,30,05,000 |
| Voted | 5,30,11,581 | 6,42,08,000 | 6,12,19,000 | 6,30,05,000 |
| Charged | ... | ... | ... | ... |

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

115- Guest Houses, Government Hostels, etc.

| | | | | |
|-----------------------------------|-----------|-----------|-----------|-----------|
| Administrative Expenditure | | | | |
| 001- Staging Bungalow [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 39,53,068 | 44,29,000 | 44,20,000 | 45,53,000 |
| 14-Grade Pay | ... | ... | ... | ... |

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. |
|---|------------------------------|---|--|---|
| 02-Dearness Allowance | 1,19,341 | 2,16,000 | 2,50,000 | 2,75,000 |
| 03-House Rent Allowance | 4,74,144 | 7,21,000 | 6,00,000 | 6,18,000 |
| 04-Ad hoc Bonus | 28,800 | 41,000 | 45,000 | 47,000 |
| 07-Other Allowances | 8,400 | 21,000 | 21,000 | 22,000 |
| 11-Compensatory Allowance | 48,000 | 72,000 | 70,000 | 73,000 |
| 12-Medical Allowance | 48,000 | 59,000 | 59,000 | 59,000 |
| Total - 2070-00-115-001-01 | 46,79,753 | 55,59,000 | 54,65,000 | 56,47,000 |
| 02- Wages | 32,12,288 | 34,82,000 | 36,90,000 | 38,38,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 1,53,000 | 1,00,000 | 1,03,000 |
| 02-Telephone | ... | ... | ... | ... |
| 04-Other Office Expenses | 18,159 | 40,000 | 30,000 | 31,000 |
| Total - 2070-00-115-001-13 | 18,159 | 1,93,000 | 1,30,000 | 1,34,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 19- Maintenance | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - Administrative Expenditure | 79,10,200 | 92,34,000 | 92,85,000 | 96,19,000 |
| Total - 2070-00-115 | 79,10,200 | 92,34,000 | 92,85,000 | 96,19,000 |
| Voted | 79,10,200 | 92,34,000 | 92,85,000 | 96,19,000 |
| Charged | ... | ... | ... | ... |

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

116- Bureau of Immigration

Administrative Expenditure

001- Administration of Evacuee Property [LD]

01- Salaries

| | | | | |
|-------------------------|-----------|-----------|-----------|-----------|
| 01-Pay | 42,27,300 | 59,74,000 | 50,00,000 | 51,50,000 |
| 14-Grade Pay | ... | 3,000 | ... | ... |
| 02-Dearness Allowance | 1,27,035 | 2,58,000 | 2,58,000 | 2,84,000 |
| 03-House Rent Allowance | 5,08,140 | 7,43,000 | 6,30,000 | 6,49,000 |
| 04-Ad hoc Bonus | 4,800 | 16,000 | 15,000 | 16,000 |
| 07-Other Allowances | 62,619 | 80,000 | 80,000 | 83,000 |
| 12-Medical Allowance | 18,000 | 22,000 | 22,000 | 22,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Total - 2070-00-116-001-01 | 49,47,894 | 70,96,000 | 60,05,000 | 62,04,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | 19,000 | 10,000 | 11,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - Administrative Expenditure | 49,47,894 | 71,15,000 | 60,15,000 | 62,15,000 |
| Total - 2070-00-116 | 49,47,894 | 71,15,000 | 60,15,000 | 62,15,000 |
| Voted | 49,47,894 | 71,15,000 | 60,15,000 | 62,15,000 |
| Charged | ... | ... | ... | ... |

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

112- Rent Control

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

115- Guest Houses, Government Hostels, etc.

| | | | | |
|--|-----|---------|--------|--------|
| Administrative Expenditure | | | | |
| 001-Staging Bungalow [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -20,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 115 - Deduct - Recoveries</i> | ... | -20,000 | -1,000 | -1,000 |

116- Bureau of Immigration

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| <i>Total - 116 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 001-Headquarters and District Establishment [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 2070 - Deduct - Recoveries</i> | ... | -23,000 | -4,000 | -4,000 |

REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

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

Head of Account : 2216 - Housing

Voted Rs. 11,75,000

Charged Rs. Nil

Total Rs. 11,75,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure | 11,75,000 | ... | 11,75,000 |
| Deduct - Recoveries | -2,000 | ... | -2,000 |
| Net Expenditure | 11,73,000 | ... | 11,73,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 01 - GOVERNMENT RESIDENTIAL BUILDINGS | | | | |
| 700- Other Housing | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| Total - 700 | ... | ... | ... | ... |
| Total - 01 | ... | ... | ... | ... |
| 02 - URBAN HOUSING | | | | |
| 106- Sodepur Development Scheme | | | | |
| Administrative Expenditure | 9,31,960 | 10,49,000 | 11,36,000 | 11,75,000 |
| Total - 106 | 9,31,960 | 10,49,000 | 11,36,000 | 11,75,000 |
| Total - 02 | 9,31,960 | 10,49,000 | 11,36,000 | 11,75,000 |
| Grand Total - Gross | 9,31,960 | 10,49,000 | 11,36,000 | 11,75,000 |
| Voted | 9,31,960 | 10,49,000 | 11,36,000 | 11,75,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 9,31,960 | 10,49,000 | 11,36,000 | 11,75,000 |
| Deduct Recoveries | ... | -1,000 | -2,000 | -2,000 |
| Grand Total - Net | 9,31,960 | 10,48,000 | 11,34,000 | 11,73,000 |
| Voted | 9,31,960 | 10,48,000 | 11,34,000 | 11,73,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING | | | | |
| 01 - GOVERNMENT RESIDENTIAL BUILDINGS | | | | |
| 700- Other Housing | | | | |
| Administrative Expenditure | | | | |
| 003- Lease Charges in Connection with the Requisitioned Buildings [LD] | | | | |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| Total - 2216-01-700 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | Charged | ... | ... | ... |

| DETAILED ACCOUNT NO. 2216-02-106 - SODEPUR DEVELOPMENT SCHEME | | | | |
|--|-----------------|------------------|------------------|------------------|
| 02 - URBAN HOUSING | | | | |
| 106- Sodepur Development Scheme | | | | |
| Administrative Expenditure | | | | |
| 001- Sodepur Development Scheme [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 8,10,400 | 8,65,000 | 8,65,000 | 8,91,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 24,312 | 50,000 | 51,000 | 57,000 |
| 03-House Rent Allowance | 97,248 | 1,34,000 | 1,30,000 | 1,34,000 |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | 90,000 | 93,000 |
| Total - 2216-02-106-001-01 | 9,31,960 | 10,49,000 | 11,36,000 | 11,75,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | ... | ... | ... |
| Total - Administrative Expenditure | 9,31,960 | 10,49,000 | 11,36,000 | 11,75,000 |
| Total - 2216-02-106 | 9,31,960 | 10,49,000 | 11,36,000 | 11,75,000 |
| | Voted | 9,31,960 | 10,49,000 | 11,36,000 |
| | Charged | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE | | | | |
| 02 - URBAN HOUSING | | | | |
| 106- Sodepur Development Scheme | | | | |
| Administrative Expenditure | | | | |
| 001-Sodepur Development Scheme [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 106 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| 107- Rajpur Development Scheme | | | | |
| Administrative Expenditure | | | | |
| 001-Rajpur Development Scheme [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 107 - Deduct - Recoveries</i> | ... | ... | -1,000 | -1,000 |
| Total - 2216 - Deduct - Recoveries | ... | -1,000 | -2,000 | -2,000 |

REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 29,20,15,000

Charged Rs. Nil

Total Rs. 29,20,15,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 29,20,15,000 | ... | 29,20,15,000 |
| Deduct - Recoveries | -3,85,000 | ... | -3,85,000 |
| Net Expenditure | 29,16,30,000 | ... | 29,16,30,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 01 - REHABILITATION | | | | |
| 103- Displaced persons from former East Pakistan | | | | |
| Administrative Expenditure | 19,22,68,497 | 28,07,71,000 | 23,86,80,000 | 24,65,10,000 |
| Total - 103 | 19,22,68,497 | 28,07,71,000 | 23,86,80,000 | 24,65,10,000 |
| 202- Other Rehabilitation Schemes | | | | |
| Administrative Expenditure | 2,99,41,497 | 5,09,73,000 | 4,16,09,000 | 4,33,86,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 202 | 2,99,41,497 | 5,09,73,000 | 4,16,09,000 | 4,33,86,000 |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | 14,17,674 | 23,21,000 | 20,50,000 | 21,19,000 |
| State Development Schemes | ... | ... | ... | ... |
| Total - 800 | 14,17,674 | 23,21,000 | 20,50,000 | 21,19,000 |
| Grand Total - Gross | 22,36,27,668 | 33,40,65,000 | 28,23,39,000 | 29,20,15,000 |
| Voted | 22,36,27,668 | 33,40,65,000 | 28,23,39,000 | 29,20,15,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 22,36,27,668 | 33,40,65,000 | 28,23,39,000 | 29,20,15,000 |
| Deduct Recoveries | -59,68,433 | -2,48,000 | -3,85,000 | -3,85,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--------------------------|------------------------------|---|--|---|
| Grand Total - Net | 21,76,59,235 | 33,38,17,000 | 28,19,54,000 | 29,16,30,000 |
| Voted | 21,76,59,235 | 33,38,17,000 | 28,19,54,000 | 29,16,30,000 |
| <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. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2235-01-103 - DISPLACED PERSONS FROM FORMER EAST PAKISTAN | | | | |
| 01 - REHABILITATION | | | | |
| 103- Displaced persons from former East Pakistan | | | | |
| Administrative Expenditure | | | | |
| 001- Refugee Relief and Rehabilitation Directorate Establishment [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 7,95,49,853 | 10,19,70,000 | 9,20,00,000 | 9,47,60,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 23,88,453 | 43,70,000 | 47,00,000 | 51,70,000 |
| 03-House Rent Allowance | 89,34,365 | 1,18,45,000 | 1,00,00,000 | 1,03,00,000 |
| 04-Ad hoc Bonus | 1,82,400 | 2,66,000 | 2,60,000 | 2,68,000 |
| 07-Other Allowances | 1,57,558 | 3,57,000 | 2,50,000 | 2,58,000 |
| 12-Medical Allowance | 1,65,500 | 1,96,000 | 1,90,000 | 1,90,000 |
| Total - 2235-01-103-001-01 | 9,13,78,129 | 11,90,04,000 | 10,74,00,000 | 11,09,46,000 |
| 02- Wages | | | | |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 8,139 | 22,000 | 25,000 | 26,000 |
| 12- Medical Reimbursements under WBHS 2008 | 6,81,970 | 8,98,000 | 8,00,000 | 8,24,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | 1,22,973 | 1,55,000 | 1,30,000 | 1,33,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 4,05,572 | 6,00,000 | 5,00,000 | 5,15,000 |
| 04-Other Office Expenses | 3,08,271 | 6,00,000 | 4,50,000 | 4,59,000 |
| Total - 2235-01-103-001-13 | 8,36,816 | 13,55,000 | 10,80,000 | 11,07,000 |
| 14- Rents, Rates and Taxes | | | | |
| 50- Other Charges | ... | 26,000 | 20,000 | 21,000 |
| 77- Computerisation | 16,930 | 26,000 | 20,000 | 21,000 |
| Total - 2235-01-103-001 | 9,29,21,984 | 12,13,31,000 | 10,93,45,000 | 11,29,45,000 |
| 003- District and Sub-Divisional Establishments [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 8,52,60,051 | 13,80,00,000 | 11,00,00,000 | 11,33,00,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 25,53,334 | 50,00,000 | 50,00,000 | 55,00,000 |
| 03-House Rent Allowance | 93,35,621 | 1,34,00,000 | 1,10,00,000 | 1,13,30,000 |
| 04-Ad hoc Bonus | 1,15,200 | 2,04,000 | 1,80,000 | 1,86,000 |
| 07-Other Allowances | 1,30,736 | 1,93,000 | 1,90,000 | 1,96,000 |
| 12-Medical Allowance | 2,02,356 | 2,55,000 | 2,30,000 | 2,30,000 |
| Total - 2235-01-103-003-01 | 9,75,97,298 | 15,70,52,000 | 12,66,00,000 | 13,07,42,000 |

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. |
|---|------------------------------|---|--|---|
| 02- Wages | 7,75,933 | 8,20,000 | 8,10,000 | 8,43,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 35,297 | 82,000 | 60,000 | 61,000 |
| 12- Medical Reimbursements under WBHS 2008 | 2,45,301 | 4,50,000 | 9,50,000 | 9,79,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 16,715 | 51,000 | 40,000 | 42,000 |
| 02-Telephone | 1,01,123 | 1,43,000 | 1,30,000 | 1,33,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 74,936 | 1,29,000 | 1,00,000 | 1,03,000 |
| 04-Other Office Expenses | 2,59,812 | 3,50,000 | 3,40,000 | 3,47,000 |
| Total - 2235-01-103-003-13 | 4,52,586 | 6,73,000 | 6,10,000 | 6,25,000 |
| 14- Rents, Rates and Taxes | 18,800 | 28,000 | 25,000 | 26,000 |
| 50- Other Charges | 2,21,298 | 3,35,000 | 2,80,000 | 2,89,000 |
| Total - 2235-01-103-003 | 9,93,46,513 | 15,94,40,000 | 12,93,35,000 | 13,35,65,000 |
| Total - Administrative Expenditure | 19,22,68,497 | 28,07,71,000 | 23,86,80,000 | 24,65,10,000 |
| Total - 2235-01-103 | 19,22,68,497 | 28,07,71,000 | 23,86,80,000 | 24,65,10,000 |
| Voted | 19,22,68,497 | 28,07,71,000 | 23,86,80,000 | 24,65,10,000 |
| Charged | ... | ... | ... | ... |

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

01 - REHABILITATION

202- Other Rehabilitation Schemes

Administrative Expenditure

003- Expenditure on other Homes and Institutions (Education) [LD]

12- Medical Reimbursements under WBHS 2008

... ..

015- Advance to Industries- Government Production Centre [LD]

01- Salaries

01-Pay

1,14,39,244 2,06,00,000 1,80,00,000 1,90,00,000

14-Grade Pay

... ..

02-Dearness Allowance

3,42,672 7,21,000 7,00,000 7,70,000

03-House Rent Allowance

13,71,586 22,60,000 20,00,000 20,60,000

04-Ad hoc Bonus

19,200 1,02,000 60,000 62,000

07-Other Allowances

7,200 13,000 13,000 14,000

12-Medical Allowance

72,000 1,13,000 1,00,000 1,00,000

Total - 2235-01-202-015-01 1,32,51,902 2,38,09,000 2,08,73,000 2,20,06,000

07- Medical Reimbursements

... ..

11- Travel Expenses

... ..

12- Medical Reimbursements under WBHS 2008

... ..

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. |
|--|------------------------------|---|--|---|
| 13- Office Expenses | | | | |
| 01-Electricity | 1,40,268 | 2,04,000 | 1,70,000 | 1,76,000 |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| Total - 2235-01-202-015-13 | 1,40,268 | 2,04,000 | 1,70,000 | 1,76,000 |
| 14- Rents, Rates and Taxes | 8,96,115 | 9,00,000 | 9,00,000 | 9,18,000 |
| 50- Other Charges | ... | 27,000 | 20,000 | 21,000 |
| 75- Purchase | 8,56,842 | 20,40,000 | 10,00,000 | 10,10,000 |
| Total - 2235-01-202-015 | 1,51,45,127 | 2,69,80,000 | 2,29,63,000 | 2,41,31,000 |
| 020- Expenditure on Homes and Institutions Including P.L.Homes [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 41,55,058 | 66,95,000 | 56,00,000 | 58,00,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 1,24,076 | 2,48,000 | 2,20,000 | 2,42,000 |
| 03-House Rent Allowance | 4,87,807 | 7,21,000 | 7,00,000 | 7,21,000 |
| 04-Ad hoc Bonus | 9,600 | 21,000 | 21,000 | 22,000 |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 12,000 | 31,000 | 30,000 | 30,000 |
| Total - 2235-01-202-020-01 | 47,88,541 | 77,16,000 | 65,71,000 | 68,15,000 |
| 02- Wages | 8,000 | 31,000 | 30,000 | 32,000 |
| 11- Travel Expenses | ... | 4,000 | 3,000 | 4,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | 8,437 | 16,000 | 16,000 | 17,000 |
| 02-Telephone | ... | ... | ... | ... |
| 04-Other Office Expenses | 7,790 | 26,000 | 26,000 | 27,000 |
| Total - 2235-01-202-020-13 | 16,227 | 42,000 | 42,000 | 44,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 19- Maintenance | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 50- Other Charges | 99,83,602 | 1,62,00,000 | 1,20,00,000 | 1,23,60,000 |
| Total - 2235-01-202-020 | 1,47,96,370 | 2,39,93,000 | 1,86,46,000 | 1,92,55,000 |

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. |
|---|------------------------------|---|--|---|
| Total - Administrative Expenditure | 2,99,41,497 | 5,09,73,000 | 4,16,09,000 | 4,33,86,000 |
| Total - 2235-01-202 | 2,99,41,497 | 5,09,73,000 | 4,16,09,000 | 4,33,86,000 |
| Voted | 2,99,41,497 | 5,09,73,000 | 4,16,09,000 | 4,33,86,000 |
| Charged | ... | ... | ... | ... |

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

01 - REHABILITATION

800- Other Expenditure

Administrative Expenditure

001- Miscellaneous expenditure [LD]

| | | | | | |
|--------------------------------|---------|----------|----------|----------|----------|
| 50- Other Charges | Voted | 3,10,173 | 6,50,000 | 5,00,000 | 5,15,000 |
| | Charged | ... | ... | ... | ... |
| Total - 2235-01-800-001 | | 3,10,173 | 6,50,000 | 5,00,000 | 5,15,000 |

003- Maintenance of tenement and other Scheme [LD]

01- Salaries

| | | | | |
|-----------------------------------|----------|-----------|-----------|-----------|
| 01-Pay | 7,77,000 | 10,82,000 | 10,00,000 | 10,30,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 23,280 | 73,000 | 70,000 | 77,000 |
| 03-House Rent Allowance | 93,120 | 1,65,000 | 1,50,000 | 1,55,000 |
| 04-Ad hoc Bonus | 4,800 | 14,000 | 14,000 | 15,000 |
| 12-Medical Allowance | ... | ... | ... | ... |
| Total - 2235-01-800-003-01 | 8,98,200 | 13,34,000 | 12,34,000 | 12,77,000 |

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

| | | | | |
|-----------------------------------|----------|----------|----------|----------|
| 01-Electricity | 1,44,917 | 1,41,000 | 1,50,000 | 1,55,000 |
| 04-Other Office Expenses | 5,520 | 26,000 | 26,000 | 27,000 |
| Total - 2235-01-800-003-13 | 1,50,437 | 1,67,000 | 1,76,000 | 1,82,000 |

50- Other Charges

| | | | | |
|--------------------------------|-----------|-----------|-----------|-----------|
| Total - 2235-01-800-003 | 11,07,501 | 16,71,000 | 15,50,000 | 16,04,000 |
|--------------------------------|-----------|-----------|-----------|-----------|

004- Expenditure in connection with supply of goods [LD]

21- Materials and Supplies/Stores and Equipment

| | | | | |
|---|-----------|-----------|-----------|-----------|
| 04-Others | ... | ... | ... | ... |
| Total - Administrative Expenditure | 14,17,674 | 23,21,000 | 20,50,000 | 21,19,000 |

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. |
|----------------------------|------------------------------|---|--|---|
| Total - 2235-01-800 | 14,17,674 | 23,21,000 | 20,50,000 | 21,19,000 |
| Voted | 14,17,674 | 23,21,000 | 20,50,000 | 21,19,000 |
| Charged | ... | ... | ... | ... |

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

01 - REHABILITATION

103- Displaced persons from former East Pakistan

Administrative Expenditure

001-Refugee Relief and Rehabilitation Directorate Establishment
[LD]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

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

70-Deduct Recoveries

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

02-W.B.H.S. 2008

003-District and Sub-Divisional Establishments [LD]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

004-District and Sub-Divisional Establishments (Education) [LD]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

Total - 103 - Deduct - Recoveries ... -4,000 -4,000 -4,000

**112- Relief and Rehabilitation of Persons affected by Indo-Pak
Conflict 1971**

Administrative Expenditure

001-Directorate Establishment [LD]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

Total - 112 - Deduct - Recoveries ... -1,000 -1,000 -1,000

202- Other Rehabilitation Schemes

Administrative Expenditure

001-Expenditure on P.L.Homes [LD]

70-Deduct Recoveries

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. |
|--|------------------------------|---|--|---|
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Expenditure on other Homes and Institutions [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 003-Expenditure on other Homes and Institutions (Education) [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 015-Advance to Industries- Government Production Centre [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 020-Expenditure on Homes and Institutions Including P.L.Homes [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -10,000 | -10,000 | -10,000 | -10,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 202 - Deduct - Recoveries</i> | -10,000 | -14,000 | -14,000 | -14,000 |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | | | | |
| 001-Miscellaneous expenditure [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -63,281 | -1,000 | -50,000 | -50,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Market Poultry and Other Schemes [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 003-Maintenance of tenement and other Scheme [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -20,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 004-Expenditure in connection with supply of goods [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | -63,281 | -23,000 | -53,000 | -53,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 001-Deduct-Recoveries of Overpayment [LD] | | | | |
| 70-Deduct Recoveries | | | | |

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. |
|--|------------------------------|---|--|---|
| 01-Others | -1,71,862 | -2,00,000 | -1,50,000 | -1,50,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 003-District And Subdivisional Establishments (Re) [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -10,966 | -1,000 | -10,000 | -10,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 014-Medical facilities [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -63,000 | -1,000 | -50,000 | -50,000 |
| 015-Advance to Industries Government Production Centre[RE] [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 018-Other Rehabilitation Schemes [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 020-Expenditure On Homes And Institutions Including P.L Homes (Re) [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -56,49,324 | -1,000 | -1,00,000 | -1,00,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 021-One Time Payment of Compensation for Rehabilitation (RE) [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -58,95,152 | -2,06,000 | -3,13,000 | -3,13,000 |
| <i>Total - 2235 - Deduct - Recoveries</i> | -59,68,433 | -2,48,000 | -3,85,000 | -3,85,000 |

REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

B - Social Services - (h) Others

Head of Account : 2250 - Other Social Services

Voted Rs. 40,00,000

Charged Rs. Nil

Total Rs. 40,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure | 40,00,000 | ... | 40,00,000 |
| Deduct - Recoveries | -2,000 | ... | -2,000 |
| Net Expenditure | 39,98,000 | ... | 39,98,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| 800- Other Expenditure | | | | |
| Administrative Expenditure | 11,01,977 | 39,80,000 | 39,80,000 | 40,00,000 |
| Total - 800 | 11,01,977 | 39,80,000 | 39,80,000 | 40,00,000 |
| Grand Total - Gross | 11,01,977 | 39,80,000 | 39,80,000 | 40,00,000 |
| Voted | 11,01,977 | 39,80,000 | 39,80,000 | 40,00,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 11,01,977 | 39,80,000 | 39,80,000 | 40,00,000 |
| Deduct Recoveries | ... | -31,000 | -2,000 | -2,000 |
| Grand Total - Net | 11,01,977 | 39,49,000 | 39,78,000 | 39,98,000 |
| Voted | 11,01,977 | 39,49,000 | 39,78,000 | 39,98,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE | | | | |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | | | | |
| 038- Expenditure in running of the Morgues [LD] | | | | |
| 50- Other Charges | 11,01,977 | 39,80,000 | 39,80,000 | 40,00,000 |
| Total - Administrative Expenditure | 11,01,977 | 39,80,000 | 39,80,000 | 40,00,000 |
| Total - 2250-00-800 | 11,01,977 | 39,80,000 | 39,80,000 | 40,00,000 |
| | Voted | 11,01,977 | 39,80,000 | 39,80,000 |
| | Charged | ... | ... | ... |

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

| | | | | |
|--|-----|---------|--------|--------|
| 800- Other Expenditure | | | | |
| Administrative Expenditure | | | | |
| 038-Expenditure in running of the Morgues [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 038-Expenditure in connection with carrying out the Functioning of the Morgues (III) L&LR Deptt. [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -30,000 | -1,000 | -1,000 |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | -30,000 | -1,000 | -1,000 |
| Total - 2250 - Deduct - Recoveries | ... | -31,000 | -2,000 | -2,000 |

REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 4,86,34,000

Charged Rs. Nil

Total Rs. 4,86,34,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 4,86,34,000 | ... | 4,86,34,000 |
| Deduct - Recoveries | -2,000 | ... | -2,000 |
| Net Expenditure | 4,86,32,000 | ... | 4,86,32,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| 090- Secretariate | | | | |
| Administrative Expenditure | 3,88,65,439 | 4,52,14,000 | 4,70,71,000 | 4,86,34,000 |
| Total - 090 | 3,88,65,439 | 4,52,14,000 | 4,70,71,000 | 4,86,34,000 |
| Grand Total - Gross | 3,88,65,439 | 4,52,14,000 | 4,70,71,000 | 4,86,34,000 |
| Voted | 3,88,65,439 | 4,52,14,000 | 4,70,71,000 | 4,86,34,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 3,88,65,439 | 4,52,14,000 | 4,70,71,000 | 4,86,34,000 |
| <i>Deduct Recoveries</i> | ... | -3,51,000 | -2,000 | -2,000 |
| Grand Total - Net | 3,88,65,439 | 4,48,63,000 | 4,70,69,000 | 4,86,32,000 |
| Voted | 3,88,65,439 | 4,48,63,000 | 4,70,69,000 | 4,86,32,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE | | | | |
| 090- Secretariate | | | | |
| Administrative Expenditure | | | | |
| 015- Refugee, Relief and Rehabilitation Department [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 3,36,18,615 | 3,65,65,000 | 3,90,00,000 | 4,01,70,000 |
| 14-Grade Pay | ... | 8,000 | 10,000 | 10,000 |
| 02-Dearness Allowance | 10,04,853 | 18,54,000 | 22,50,000 | 24,75,000 |
| 03-House Rent Allowance | 34,84,314 | 41,20,000 | 41,00,000 | 42,23,000 |
| 04-Ad hoc Bonus | 1,15,200 | 1,53,000 | 1,50,000 | 1,55,000 |
| 05-Interim Relief | ... | ... | ... | ... |
| 07-Other Allowances | 12,835 | 1,84,000 | 1,00,000 | 1,03,000 |
| 12-Medical Allowance | 22,937 | 21,000 | 90,000 | 90,000 |
| Total - 2251-00-090-015-01 | 3,82,58,754 | 4,29,05,000 | 4,57,00,000 | 4,72,26,000 |
| ----- | | | | |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 34,336 | 11,000 | 20,000 | 21,000 |
| 12- Medical Reimbursements under WBHS 2008 | 4,97,515 | 5,10,000 | 5,10,000 | 5,26,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | 4,538 | 11,000 | 10,000 | 11,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | 11,000 | 10,000 | 11,000 |
| Total - 2251-00-090-015-13 | 4,538 | 22,000 | 20,000 | 22,000 |
| ----- | | | | |
| 14- Rents, Rates and Taxes | ... | 14,60,000 | 5,50,000 | 5,61,000 |
| 26- Advertising and Publicity Expenses | ... | 3,06,000 | 2,00,000 | 2,04,000 |
| 50- Other Charges | 70,296 | ... | 71,000 | 74,000 |
| Total - Administrative Expenditure | 3,88,65,439 | 4,52,14,000 | 4,70,71,000 | 4,86,34,000 |
| ----- | | | | |
| Total - 2251-00-090 | 3,88,65,439 | 4,52,14,000 | 4,70,71,000 | 4,86,34,000 |
| ----- | | | | |
| Voted | 3,88,65,439 | 4,52,14,000 | 4,70,71,000 | 4,86,34,000 |
| Charged | ... | ... | ... | ... |
| ----- | | | | |

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

| | | | | |
|--|--|--|--|--|
| 090- Secretariate | | | | |
| Administrative Expenditure | | | | |
| 015-Refugee, Relief and Rehabilitation Department [LD] | | | | |
| 70-Deduct Recoveries | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

| | Actuals, 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 - 090 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 015-Refugee Relief and Rehabilitation Department [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -3,50,000 | -1,000 | -1,000 |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | -3,50,000 | -1,000 | -1,000 |
| Total - 2251 - Deduct - Recoveries | ... | -3,51,000 | -2,000 | -2,000 |

REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 12,21,000

Charged Rs. Nil

Total Rs. 12,21,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure | 12,21,000 | ... | 12,21,000 |
| Deduct - Recoveries | -1,01,000 | ... | -1,01,000 |
| Net Expenditure | 11,20,000 | ... | 11,20,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 111- Agricultural Economics and Statistics | | | | |
| Administrative Expenditure | 2,69,100 | 16,92,000 | 11,81,000 | 12,21,000 |
| State Development Schemes (Central Assistance) | 11,07,780 | 60,00,000 | ... | ... |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 111 | 13,76,880 | 76,92,000 | 11,81,000 | 12,21,000 |
| Grand Total - Gross | 13,76,880 | 76,92,000 | 11,81,000 | 12,21,000 |
| Voted | 13,76,880 | 76,92,000 | 11,81,000 | 12,21,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 2,69,100 | 16,92,000 | 11,81,000 | 12,21,000 |
| State Development Schemes (Central Assistance) | 11,07,780 | 60,00,000 | ... | ... |
| Deduct Recoveries | -2,69,100 | ... | -1,01,000 | -1,01,000 |
| Grand Total - Net | 11,07,780 | 76,92,000 | 10,80,000 | 11,20,000 |
| Voted | 11,07,780 | 76,92,000 | 10,80,000 | 11,20,000 |
| 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. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2401-00-111 - AGRICULTURAL ECONOMICS AND STATISTICS | | | | |
| 111- Agricultural Economics and Statistics | | | | |
| Administrative Expenditure | | | | |
| 025- Establishment Charges of Agriculture Census and Statistics (Krishonnati Yojna) [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,34,000 | 9,81,000 | 9,81,000 | 10,11,000 |
| 02-Dearness Allowance | 7,020 | 1,11,000 | 50,000 | 55,000 |
| 03-House Rent Allowance | 28,080 | 6,00,000 | 1,50,000 | 1,55,000 |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| Total - 2401-00-111-025-01 | 2,69,100 | 16,92,000 | 11,81,000 | 12,21,000 |
| 02- Wages | | | | |
| Total - Administrative Expenditure | 2,69,100 | 16,92,000 | 11,81,000 | 12,21,000 |
| State Development Schemes (Central Assistance) | | | | |
| 015- Agriculture Census Scheme (Central Share) (OCASPS) [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 9,64,200 | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 28,716 | ... | ... | ... |
| 03-House Rent Allowance | 1,14,864 | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| Total - 2401-00-111-015-01 | 11,07,780 | ... | ... | ... |
| 02- Wages | | | | |
| 07- Medical Reimbursements | | | | |
| 11- Travel Expenses | | | | |
| 12- Medical Reimbursements under WBHS 2008 | | | | |
| 13- Office Expenses | | | | |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 50- Other Charges | | | | |
| Total - 2401-00-111-015 | 11,07,780 | ... | ... | ... |
| 026- Agriculture Census and Statistics (Krishionnati Yojana) (Central Share) (OCASPS) [LD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 60,00,000 | ... | ... |

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. |
|---|------------------------------|---|--|---|
| Total - 2401-00-111-026 | ... | 60,00,000 | ... | ... |
| Total - State Development Schemes (Central Assistance) | 11,07,780 | 60,00,000 | ... | ... |
| Total - 2401-00-111 | 13,76,880 | 76,92,000 | 11,81,000 | 12,21,000 |
| Voted | 13,76,880 | 76,92,000 | 11,81,000 | 12,21,000 |
| Charged | ... | ... | ... | ... |

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

111- Agricultural Economics and Statistics

Administrative Expenditure

025-Establishment Charges of Agriculture Census and Statistics

(Krishonnati Yojna) [LD]

70-Deduct Recoveries

01-Others

| | | | |
|-----------|-----|-----------|-----------|
| -2,69,100 | ... | -1,00,000 | -1,00,000 |
|-----------|-----|-----------|-----------|

State Development Schemes (Central Assistance)

015-Agriculture Census Scheme (Central Share) (OCASPS) [LD]

70-Deduct Recoveries

01-Others

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

| | | | | |
|--|-----------|-----|-----------|-----------|
| <i>Total - 111 - Deduct - Recoveries</i> | -2,69,100 | ... | -1,00,000 | -1,00,000 |
|--|-----------|-----|-----------|-----------|

911- Deduct Recoveries of Overpayments

Administrative Expenditure

070-Establishment Charges of Agriculture Census and Statistics

(Krishonnati Yojna) [LD]

70-Deduct Recoveries

01-Others

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

Central Sector Scheme

001-Agricultural Census [LD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

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

| | | | | |
|---|-----------|-----|-----------|-----------|
| Total - 2401 - Deduct - Recoveries | -2,69,100 | ... | -1,01,000 | -1,01,000 |
|---|-----------|-----|-----------|-----------|

REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

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

Head of Account : 2402 - Soil and Water Conservation

Voted Rs. 12,29,000

Charged Rs. Nil

Total Rs. 12,29,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure | 12,29,000 | ... | 12,29,000 |
| Deduct - Recoveries | -1,000 | ... | -1,000 |
| Net Expenditure | 12,28,000 | ... | 12,28,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|------------------------------|------------------------------|---|--|---|
| 101- Soil Survey and Testing | | | | |
| Administrative Expenditure | 5,97,080 | 13,09,000 | 11,90,000 | 12,29,000 |
| Total - 101 | 5,97,080 | 13,09,000 | 11,90,000 | 12,29,000 |
| Grand Total - Gross | 5,97,080 | 13,09,000 | 11,90,000 | 12,29,000 |
| Voted | 5,97,080 | 13,09,000 | 11,90,000 | 12,29,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 5,97,080 | 13,09,000 | 11,90,000 | 12,29,000 |
| Deduct Recoveries | ... | -1,000 | -1,000 | -1,000 |
| Grand Total - Net | 5,97,080 | 13,08,000 | 11,89,000 | 12,28,000 |
| Voted | 5,97,080 | 13,08,000 | 11,89,000 | 12,28,000 |
| 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. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2402-00-101 - SOIL SURVEY AND TESTING | | | | |
| 101- Soil Survey and Testing | | | | |
| Administrative Expenditure | | | | |
| 013- State Land Use Board [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 5,19,200 | 10,30,000 | 10,00,000 | 10,30,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 15,576 | 73,000 | 40,000 | 44,000 |
| 03-House Rent Allowance | 62,304 | 2,06,000 | 1,50,000 | 1,55,000 |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 05-Interim Relief | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| Total - 2402-00-101-013-01 | 5,97,080 | 13,09,000 | 11,90,000 | 12,29,000 |
| 07- Medical Reimbursements | | | | |
| | ... | ... | ... | ... |
| 11- Travel Expenses | | | | |
| | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | | | | |
| | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 50- Other Charges | | | | |
| | ... | ... | ... | ... |
| Total - Administrative Expenditure | 5,97,080 | 13,09,000 | 11,90,000 | 12,29,000 |
| Total - 2402-00-101 | 5,97,080 | 13,09,000 | 11,90,000 | 12,29,000 |
| Voted | 5,97,080 | 13,09,000 | 11,90,000 | 12,29,000 |
| Charged | ... | ... | ... | ... |

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

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

REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

C - Economic Services - (b) Rural Development

Head of Account : 2506 - Land Reforms

Voted Rs. 36,15,38,000

Charged Rs. Nil

Total Rs. 36,15,38,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 36,15,38,000 | ... | 36,15,38,000 |
| Deduct - Recoveries | -2,00,000 | ... | -2,00,000 |
| Net Expenditure | 36,13,38,000 | ... | 36,13,38,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 101- Regulation of Land Holding and Tenancy | | | | |
| Administrative Expenditure | 32,26,70,089 | 34,02,26,000 | 35,03,13,000 | 36,15,38,000 |
| State Development Schemes | ... | ... | ... | ... |
| Total - 101 | 32,26,70,089 | 34,02,26,000 | 35,03,13,000 | 36,15,38,000 |
| Grand Total - Gross | 32,26,70,089 | 34,02,26,000 | 35,03,13,000 | 36,15,38,000 |
| Voted | 32,26,70,089 | 34,02,26,000 | 35,03,13,000 | 36,15,38,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 32,26,70,089 | 34,02,26,000 | 35,03,13,000 | 36,15,38,000 |
| Deduct Recoveries | -6,81,497 | -51,000 | -2,00,000 | -2,00,000 |
| Grand Total - Net | 32,19,88,592 | 34,01,75,000 | 35,01,13,000 | 36,13,38,000 |
| Voted | 32,19,88,592 | 34,01,75,000 | 35,01,13,000 | 36,13,38,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2506

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2506-00-101 - REGULATION OF LAND HOLDING AND TENANCY | | | | |
| 101- Regulation of Land Holding and Tenancy | | | | |
| Administrative Expenditure | | | | |
| 001- Integrated Scheme on Land Reforms [LD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 27,49,62,683 | 28,63,40,000 | 29,00,00,000 | 29,87,00,000 |
| 14-Grade Pay | 60,665 | 30,000 | 50,000 | 50,000 |
| 02-Dearness Allowance | 86,68,008 | 1,11,66,000 | 1,75,00,000 | 1,92,50,000 |
| 03-House Rent Allowance | 3,21,72,577 | 3,39,90,000 | 3,39,70,000 | 3,45,00,000 |
| 04-Ad hoc Bonus | 8,44,500 | 15,30,000 | 18,60,000 | 19,16,000 |
| 05-Interim Relief | 19,594 | ... | 10,000 | 10,000 |
| 07-Other Allowances | 4,83,015 | 5,21,000 | 6,50,000 | 6,70,000 |
| 11-Compensatory Allowance | 12,98,567 | 13,57,000 | 13,30,000 | 13,70,000 |
| 12-Medical Allowance | 11,73,782 | 11,94,000 | 12,30,000 | 12,30,000 |
| Total - 2506-00-101-001-01 | 31,96,83,391 | 33,61,28,000 | 34,66,00,000 | 35,76,96,000 |
| 02- Wages | 14,68,185 | 16,48,000 | 16,50,000 | 17,16,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | 4,000 | 3,000 | 4,000 |
| 12- Medical Reimbursements under WBHS 2008 | 10,46,936 | 12,75,000 | 12,50,000 | 12,88,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 20,419 | 51,000 | 40,000 | 42,000 |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | 3,770 | 42,000 | 30,000 | 31,000 |
| 04-Other Office Expenses | 97,621 | 1,94,000 | 1,80,000 | 1,84,000 |
| Total - 2506-00-101-001-13 | 1,21,810 | 2,87,000 | 2,50,000 | 2,57,000 |
| 14- Rents, Rates and Taxes | 42,478 | 1,84,000 | 60,000 | 62,000 |
| 50- Other Charges | 3,07,289 | 7,00,000 | 5,00,000 | 5,15,000 |
| 98- Training | ... | ... | ... | ... |
| Total - Administrative Expenditure | 32,26,70,089 | 34,02,26,000 | 35,03,13,000 | 36,15,38,000 |
| Total - 2506-00-101 | 32,26,70,089 | 34,02,26,000 | 35,03,13,000 | 36,15,38,000 |
| Voted | 32,26,70,089 | 34,02,26,000 | 35,03,13,000 | 36,15,38,000 |
| Charged | ... | ... | ... | ... |

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

101- Regulation of Land Holding and Tenancy
Administrative Expenditure
001-Integrated Scheme on Land Reforms [LD]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2506

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 70-Deduct Recoveries | | | | |
| 01-Others | -63,710 | -50,000 | -1,00,000 | -1,00,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 101 - Deduct - Recoveries</i> | -63,710 | -50,000 | -1,00,000 | -1,00,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 001-Integrated Scheme on Land Reforms [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -6,17,787 | -1,000 | -1,00,000 | -1,00,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -6,17,787 | -1,000 | -1,00,000 | -1,00,000 |
| <i>Total - 2506 - Deduct - Recoveries</i> | -6,81,497 | -51,000 | -2,00,000 | -2,00,000 |

REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

D - Grants-in-aid and contributions -

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

Voted Rs. 6,91,000

Charged Rs. Nil

Total Rs. 6,91,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure | 6,91,000 | ... | 6,91,000 |
| Deduct - Recoveries | -2,000 | ... | -2,000 |
| Net Expenditure | 6,89,000 | ... | 6,89,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 200- Other Miscellaneous Compensations and Assignments | | | | |
| Administrative Expenditure | 6,96,438 | 5,97,000 | 6,77,000 | 6,91,000 |
| Total - 200 | 6,96,438 | 5,97,000 | 6,77,000 | 6,91,000 |
| Grand Total - Gross | 6,96,438 | 5,97,000 | 6,77,000 | 6,91,000 |
| Voted | 6,96,438 | 5,97,000 | 6,77,000 | 6,91,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 6,96,438 | 5,97,000 | 6,77,000 | 6,91,000 |
| Deduct Recoveries | ... | -2,000 | -2,000 | -2,000 |
| Grand Total - Net | 6,96,438 | 5,95,000 | 6,75,000 | 6,89,000 |
| Voted | 6,96,438 | 5,95,000 | 6,75,000 | 6,89,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 3604-00-200 - OTHER MISCELLANEOUS COMPENSATIONS AND ASSIGNMENTS | | | | |
| 200- Other Miscellaneous Compensations and Assignments | | | | |
| Administrative Expenditure | | | | |
| 003- Grants-in-aid in respect of Miscellaneous Land Revenue Compensation [LD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 77,000 | 79,000 |
| Total - 3604-00-200-003 | ... | ... | 77,000 | 79,000 |
| 004- Grants-in-aid in respect of Annuities for Religious and Charitable Units on Account of Acquired Lands [LD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 6,96,438 | 5,97,000 | 6,00,000 | 6,12,000 |
| Total - 3604-00-200-004 | 6,96,438 | 5,97,000 | 6,00,000 | 6,12,000 |
| Total - Administrative Expenditure | 6,96,438 | 5,97,000 | 6,77,000 | 6,91,000 |
| Total - 3604-00-200 | 6,96,438 | 5,97,000 | 6,77,000 | 6,91,000 |
| | Voted | 6,96,438 | 5,97,000 | 6,77,000 |
| | Charged | ... | ... | ... |

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

| | | | | |
|---|-----|--------|--------|--------|
| 200- Other Miscellaneous Compensations and Assignments | | | | |
| Administrative Expenditure | | | | |
| 004-Grants-in-aid in respect of Annuities for Religious and Charitable Units on Account of Acquired Lands [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 200 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 001-Grants-in -aid in respect of Annuities for Religious and Charitable Units on Account of Acquired Lands [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

| | 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> | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 3604 - Deduct - Recoveries</i> | ... | -2,000 | -2,000 | -2,000 |

CAPITAL EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 91,00,00,000

Charged Rs. Nil

Total Rs. 91,00,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 91,00,00,000 | ... | 91,00,00,000 |
| Deduct - Recoveries | -1,000 | ... | -1,000 |
| Net Expenditure | 90,99,99,000 | ... | 90,99,99,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 01 - OFFICE BUILDINGS | | | | |
| 051- Construction | | | | |
| State Development Schemes | 7,80,96,575 | 70,19,00,000 | 11,00,00,000 | 64,00,00,000 |
| Total - 051 | 7,80,96,575 | 70,19,00,000 | 11,00,00,000 | 64,00,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 13,42,579 | 28,50,00,000 | 3,00,00,000 | 22,00,00,000 |
| Total - 789 | 13,42,579 | 28,50,00,000 | 3,00,00,000 | 22,00,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | ... | 6,50,00,000 | 80,00,000 | 5,00,00,000 |
| Total - 796 | ... | 6,50,00,000 | 80,00,000 | 5,00,00,000 |
| Grand Total - Gross | 7,94,39,154 | 105,19,00,000 | 14,80,00,000 | 91,00,00,000 |
| Voted | 7,94,39,154 | 105,19,00,000 | 14,80,00,000 | 91,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| State Development Schemes | 7,94,39,154 | 105,19,00,000 | 14,80,00,000 | 91,00,00,000 |
| <i>Deduct Recoveries</i> | <i>-57,99,097</i> | <i>-1,000</i> | <i>-1,000</i> | <i>-1,000</i> |
| Grand Total - Net | 7,36,40,057 | 105,18,99,000 | 14,79,99,000 | 90,99,99,000 |
| Voted | 7,36,40,057 | 105,18,99,000 | 14,79,99,000 | 90,99,99,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION | | | | |
| 01 - OFFICE BUILDINGS | | | | |
| 051- Construction | | | | |
| State Development Schemes | | | | |
| 004- Land Revenue - Others [LD] | | | | |
| 53- Major Works / Land and Buildings | 7,80,96,575 | 70,19,00,000 | 11,00,00,000 | 64,00,00,000 |
| Total - State Development Schemes | 7,80,96,575 | 70,19,00,000 | 11,00,00,000 | 64,00,00,000 |
| Total - 4059-01-051 | 7,80,96,575 | 70,19,00,000 | 11,00,00,000 | 64,00,00,000 |
| Voted | 7,80,96,575 | 70,19,00,000 | 11,00,00,000 | 64,00,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|------------------|---------------------|--------------------|---------------------|
| 01 - OFFICE BUILDINGS | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 004- Land Revenue- Construction of DL&LRO, SDL&LRO,BL&LRO office buildings etc. [LD] | | | | |
| 53- Major Works / Land and Buildings | 13,42,579 | 28,50,00,000 | 3,00,00,000 | 22,00,00,000 |
| Total - State Development Schemes | 13,42,579 | 28,50,00,000 | 3,00,00,000 | 22,00,00,000 |
| Total - 4059-01-789 | 13,42,579 | 28,50,00,000 | 3,00,00,000 | 22,00,00,000 |
| Voted | 13,42,579 | 28,50,00,000 | 3,00,00,000 | 22,00,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|-----|--------------------|------------------|--------------------|
| 01 - OFFICE BUILDINGS | | | | |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 004- Land Revenue- Construction of DL&LRO, SDL&LRO,BL&LRO office buildings etc. [LD] | | | | |
| 53- Major Works / Land and Buildings | ... | 6,50,00,000 | 80,00,000 | 5,00,00,000 |
| Total - State Development Schemes | ... | 6,50,00,000 | 80,00,000 | 5,00,00,000 |
| Total - 4059-01-796 | ... | 6,50,00,000 | 80,00,000 | 5,00,00,000 |
| Voted | ... | 6,50,00,000 | 80,00,000 | 5,00,00,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE | | | | |
| 01 - OFFICE BUILDINGS | | | | |
| 051- Construction | | | | |
| State Development Schemes | | | | |
| 004-Land Revenue - Others [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 051 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 900-Land Revenue - Construction of DL&LRO, SDL&LRO, BL&LRO office buildings etc. [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -4,55,308 | ... | ... | ... |
| <i>Total - 789 - Deduct - Recoveries</i> | -4,55,308 | ... | ... | ... |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | | | | |
| 901-Deduct Recoveries on Capital Accounts [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| State Development Schemes | | | | |
| 004-Land Revenue-Others [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -53,43,789 | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -53,43,789 | ... | ... | ... |
| Total - 4059 - Deduct - Recoveries | -57,99,097 | -1,000 | -1,000 | -1,000 |

CAPITAL EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

A. Capital Account of General Services -

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

Voted Rs. 70,00,00,000

Charged Rs. Nil

Total Rs. 70,00,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 70,00,00,000 | ... | 70,00,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 70,00,00,000 | ... | 70,00,00,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 001- Direction and Administration | | | | |
| State Development Schemes | ... | ... | ... | 70,00,00,000 |
| Total - 001 | ... | ... | ... | 70,00,00,000 |
| Grand Total - Gross | ... | ... | ... | 70,00,00,000 |
| Voted | ... | ... | ... | 70,00,00,000 |
| Charged | ... | ... | ... | ... |
| State Development Schemes | ... | ... | ... | 70,00,00,000 |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | 70,00,00,000 |
| Voted | ... | ... | ... | 70,00,00,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION | | | | |
| 001- Direction and Administration | | | | |
| State Development Schemes | | | | |
| 015- Schemes for IT Infrastructure & Computerization in the offices under L&LR Department [LD] | | | | |
| 60- Other Capital Expenditure | ... | ... | ... | 70,00,00,000 |
| Total - State Development Schemes | ... | ... | ... | 70,00,00,000 |
| Total - 4070-00-001 | ... | ... | ... | 70,00,00,000 |
| Voted | ... | ... | ... | 70,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

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

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

| | | |
|-------------------------------|------------------------|-------------------------------|
| Voted Rs. 90,00,00,000 | <i>Charged Rs. Nil</i> | Total Rs. 90,00,00,000 |
| | | |
| | Voted Rs. | Charged Rs. |
| Gross Expenditure | 90,00,00,000 | ... |
| <i>Deduct - Recoveries</i> | ... | ... |
| | | |
| Net Expenditure | 90,00,00,000 | ... |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|----------------------------|------------------------------|---|--|---|
| 01 - REHABILITATION | | | | | |
| 201- Other Rehabilitation Schemes | | | | | |
| State Development Schemes | Voted | 1,33,30,574 | 98,00,00,000 | 5,00,00,000 | 66,00,00,000 |
| | <i>Charged</i> | <i>5,48,76,614</i> | ... | <i>1,56,39,000</i> | ... |
| | | | | | |
| | Total - 201 | 6,82,07,188 | 98,00,00,000 | 6,56,39,000 | 66,00,00,000 |
| | | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | | |
| State Development Schemes | | ... | 22,00,00,000 | 2,50,00,000 | 24,00,00,000 |
| | | | | | |
| | Total - 789 | ... | 22,00,00,000 | 2,50,00,000 | 24,00,00,000 |
| | | | | | |
| | Grand Total - Gross | 6,82,07,188 | 120,00,00,000 | 9,06,39,000 | 90,00,00,000 |
| | | | | | |
| | Voted | 1,33,30,574 | 120,00,00,000 | 7,50,00,000 | 90,00,00,000 |
| | <i>Charged</i> | <i>5,48,76,614</i> | ... | <i>1,56,39,000</i> | ... |
| | | | | | |
| State Development Schemes | | 6,82,07,188 | 120,00,00,000 | 9,06,39,000 | 90,00,00,000 |
| | | | | | |
| | Voted | 1,33,30,574 | 120,00,00,000 | 7,50,00,000 | 90,00,00,000 |
| | <i>Charged</i> | <i>5,48,76,614</i> | ... | <i>1,56,39,000</i> | ... |
| | | | | | |
| | <i>Deduct Recoveries</i> | -2,94,89,740 | ... | ... | ... |
| | | | | | |
| | Grand Total - Net | 3,87,17,448 | 120,00,00,000 | 9,06,39,000 | 90,00,00,000 |
| | | | | | |
| | Voted | -1,61,59,166 | 120,00,00,000 | 7,50,00,000 | 90,00,00,000 |
| | <i>Charged</i> | <i>5,48,76,614</i> | ... | <i>1,56,39,000</i> | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4235-01-201 - OTHER REHABILITATION SCHEMES | | | | |
| 01 - REHABILITATION | | | | |
| 201- Other Rehabilitation Schemes | | | | |
| State Development Schemes | | | | |
| 001- Infrastructural Development in Refugee Colonies through other agencies [LD] | | | | |
| 60- Other Capital Expenditure | 1,33,30,574 | 82,00,00,000 | 3,00,00,000 | 56,00,00,000 |
| Total - 4235-01-201-001 | 1,33,30,574 | 82,00,00,000 | 3,00,00,000 | 56,00,00,000 |
| 004- Construction of new buildings creation of State Level Archives and Office of the R.R.& R Dte. [LD] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 005- Acquisition of Land for Refugee Colonies [LD] | | | | |
| 53- Major Works / Land and Buildings | ... | 16,00,00,000 | 2,00,00,000 | 10,00,00,000 |
| <i>Charged</i> | 5,48,76,614 | ... | 1,56,39,000 | ... |
| Total - 4235-01-201-005 | 5,48,76,614 | 16,00,00,000 | 3,56,39,000 | 10,00,00,000 |
| <i>Voted</i> | ... | 16,00,00,000 | 2,00,00,000 | 10,00,00,000 |
| <i>Charged</i> | 5,48,76,614 | ... | 1,56,39,000 | ... |
| Total - State Development Schemes | 6,82,07,188 | 98,00,00,000 | 6,56,39,000 | 66,00,00,000 |
| <i>Voted</i> | 1,33,30,574 | 98,00,00,000 | 5,00,00,000 | 66,00,00,000 |
| <i>Charged</i> | 5,48,76,614 | ... | 1,56,39,000 | ... |
| Total - 4235-01-201 | 6,82,07,188 | 98,00,00,000 | 6,56,39,000 | 66,00,00,000 |
| <i>Voted</i> | 1,33,30,574 | 98,00,00,000 | 5,00,00,000 | 66,00,00,000 |
| <i>Charged</i> | 5,48,76,614 | ... | 1,56,39,000 | ... |

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

| | | | | |
|--|-----|--------------|-------------|--------------|
| 01 - REHABILITATION | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 001- Infrastructural Development in Refugee Colonies through other agencies [LD] | | | | |
| 60- Other Capital Expenditure | ... | 22,00,00,000 | 2,50,00,000 | 24,00,00,000 |
| Total - 4235-01-789-001 | ... | 22,00,00,000 | 2,50,00,000 | 24,00,00,000 |
| 003- Infrastructural Development in Refugee colonies [LD] | | | | |
| 60- Other Capital Expenditure | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| Total - State Development Schemes | ... | 22,00,00,000 | 2,50,00,000 | 24,00,00,000 |
| Total - 4235-01-789 | ... | 22,00,00,000 | 2,50,00,000 | 24,00,00,000 |
| Voted | ... | 22,00,00,000 | 2,50,00,000 | 24,00,00,000 |
| Charged | ... | ... | ... | ... |

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

01 - REHABILITATION

201- Other Rehabilitation Schemes

| | | | | |
|--|--------------|-----|-----|-----|
| State Development Schemes | | | | |
| 001-Infrastructural Development in Refugee Colonies through other agencies [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 004-Construction of new buildings creation of State Level Archives and Office of the R.R.& R Dte. [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 900-Deduct Recoveries on Capital Accounts [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -2,94,89,740 | ... | ... | ... |
| <i>Total - 201 - Deduct - Recoveries</i> | -2,94,89,740 | ... | ... | ... |

789- Special Component Plan for Scheduled Castes

| | | | | |
|---|--------------|-----|-----|-----|
| State Development Schemes | | | | |
| 001-Infrastructural Development in Refugee Colonies through other agencies [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 003-Infrastructural Development in Refugee colonies [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 789 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| Total - 4235 - Deduct - Recoveries | -2,94,89,740 | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

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

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

| Voted Rs. Nil | 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 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---------------------|------------------------------|---|--|---|
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |
| Deduct Recoveries | -7,183 | -1,000 | -1,000 | -1,000 |
| Grand Total - Net | -7,183 | -1,000 | -1,000 | -1,000 |
| Voted | -7,183 | -1,000 | -1,000 | -1,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5475

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 5475 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE | | | | |
| 202- Compensation to Landholders on Abolition of Zamindari System | | | | |
| Administrative Expenditure | | | | |
| 006-Deduct-Receipts and Recoveries on Capital Account [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 202 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 900-Deduct Recoveries on Capital Accounts [LD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -7,183 | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | -7,183 | ... | ... | ... |
| Total - 5475 - Deduct - Recoveries | -7,183 | -1,000 | -1,000 | -1,000 |

REVENUE EXPENDITURE

DEMAND No. 70

Higher Education Department

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

Head of Account : 2202 - General Education

Voted Rs. 5911,49,76,000

Charged Rs. Nil

Total Rs. 5911,49,76,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|----------------|-------------|----------------|
| Gross Expenditure | 5911,49,76,000 | ... | 5911,49,76,000 |
| Deduct - Recoveries | -3,08,60,000 | ... | -3,08,60,000 |
| Net Expenditure | 5908,41,16,000 | ... | 5908,41,16,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 02 - SECONDARY EDUCATION | | | | |
| 105- Teachers Training | | | | |
| Administrative Expenditure | 3,96,732 | 5,00,000 | 6,74,000 | 6,77,000 |
| Total - 105 | 3,96,732 | 5,00,000 | 6,74,000 | 6,77,000 |
| Total - 02 | 3,96,732 | 5,00,000 | 6,74,000 | 6,77,000 |
| 03 - UNIVERSITY AND HIGHER EDUCATION | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | 17,24,58,749 | 17,99,87,000 | 18,15,57,000 | 18,73,80,000 |
| State Development Schemes | 1,70,00,000 | 50,00,00,000 | 50,00,00,000 | 50,00,00,000 |
| Total - 001 | 18,94,58,749 | 67,99,87,000 | 68,15,57,000 | 68,73,80,000 |
| 102- Assistance to Universities | | | | |
| Administrative Expenditure | 1321,38,40,515 | 1475,48,44,000 | 1422,90,86,000 | 1454,12,73,000 |
| State Development Schemes | 83,58,24,887 | 97,50,00,000 | 82,15,00,000 | 80,02,95,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 102 | 1404,96,65,402 | 1572,98,44,000 | 1505,05,86,000 | 1534,15,68,000 |
| 103- Government Colleges and Institutes | | | | |
| Administrative Expenditure | 354,83,27,164 | 381,33,44,000 | 375,59,28,000 | 388,27,53,000 |
| State Development Schemes | 82,64,985 | 6,04,85,000 | 2,00,00,000 | 5,04,85,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 103 | 355,65,92,149 | 387,38,29,000 | 377,59,28,000 | 393,32,38,000 |
| 104- Assistance to Non Govt Colleges and Institutes | | | | |
| Administrative Expenditure | 2592,63,85,198 | 2673,34,48,000 | 2773,05,07,000 | 2856,50,58,000 |

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 | 4,65,53,069 | 39,05,07,000 | 14,00,00,000 | 36,80,00,000 |
| State Development Schemes (Central Assistance) | ... | 10,50,00,000 | 10,50,00,000 | 35,00,00,000 |
| Total - 104 | 2597,29,38,267 | 2722,89,55,000 | 2797,55,07,000 | 2928,30,58,000 |
| 107- Scholarships | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| Total - 107 | ... | ... | ... | ... |
| 112- Institutes of Higher Learning | | | | |
| Administrative Expenditure | 6,33,23,406 | 7,08,43,000 | 7,49,95,000 | 7,94,85,000 |
| State Development Schemes | 50,11,000 | 2,50,11,000 | 1,25,11,000 | 1,50,00,000 |
| Total - 112 | 6,83,34,406 | 9,58,54,000 | 8,75,06,000 | 9,44,85,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 6,74,39,870 | 45,40,00,000 | 25,10,00,000 | 39,36,00,000 |
| State Development Schemes (Central Assistance) | ... | 3,60,00,000 | 3,60,00,000 | 12,00,00,000 |
| Total - 789 | 6,74,39,870 | 49,00,00,000 | 28,70,00,000 | 51,36,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 20,95,386 | 3,20,00,000 | 1,60,00,000 | 3,39,00,000 |
| State Development Schemes (Central Assistance) | ... | 90,00,000 | 90,00,000 | 3,00,00,000 |
| Total - 796 | 20,95,386 | 4,10,00,000 | 2,50,00,000 | 6,39,00,000 |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | 63,00,794 | 25,24,000 | 26,02,000 | 26,66,000 |
| State Development Schemes | 1,54,23,119 | 4,00,00,000 | 2,00,00,000 | 4,00,00,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 800 | 2,17,23,913 | 4,25,24,000 | 2,26,02,000 | 4,26,66,000 |
| Total - 03 | 4392,82,48,142 | 4818,19,93,000 | 4790,56,86,000 | 4995,98,95,000 |
| 05 - LANGUAGE DEVELOPMENT | | | | |
| 102- Promotion of Modern Indian Languages and Literature | | | | |
| Administrative Expenditure | 48,84,195 | 61,89,000 | 52,24,000 | 53,81,000 |
| State Development Schemes | 68,12,116 | 2,00,00,000 | 1,00,00,000 | 2,00,00,000 |
| Total - 102 | 1,16,96,311 | 2,61,89,000 | 1,52,24,000 | 2,53,81,000 |
| 103- Sanskrit Education | | | | |
| Administrative Expenditure | ... | ... | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| State Development Schemes | ... | ... | ... | ... |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 103 | ... | ... | ... | ... |
| 200- Other Languages Education | | | | |
| Administrative Expenditure | ... | 97,000 | 97,000 | 1,00,000 |
| Total - 200 | ... | 97,000 | 97,000 | 1,00,000 |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | ... | 8,65,000 | 8,65,000 | 8,65,000 |
| State Development Schemes | ... | ... | ... | ... |
| Total - 800 | ... | 8,65,000 | 8,65,000 | 8,65,000 |
| Total - 05 | 1,16,96,311 | 2,71,51,000 | 1,61,86,000 | 2,63,46,000 |
| 80 - GENERAL | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | 1,24,87,051 | 1,70,56,000 | 1,60,16,000 | 1,64,57,000 |
| State Development Schemes | 24,40,832 | 80,00,000 | 50,00,000 | 80,00,000 |
| Total - 001 | 1,49,27,883 | 2,50,56,000 | 2,10,16,000 | 2,44,57,000 |
| 107- Scholarships | | | | |
| Administrative Expenditure | ... | 41,00,000 | 20,50,000 | 20,50,000 |
| State Development Schemes | 1508,39,73,845 | 704,87,57,000 | 1600,01,00,000 | 910,08,87,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 107 | 1508,39,73,845 | 705,28,57,000 | 1600,21,50,000 | 910,29,37,000 |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | 13,000 | 34,000 | 34,000 | 34,000 |
| State Development Schemes | ... | 6,30,000 | 2,00,000 | 6,30,000 |
| Total - 800 | 13,000 | 6,64,000 | 2,34,000 | 6,64,000 |
| Total - 80 | 1509,89,14,728 | 707,85,77,000 | 1602,34,00,000 | 912,80,58,000 |
| Grand Total - Gross | 5903,92,55,913 | 5528,82,21,000 | 6394,59,46,000 | 5911,49,76,000 |
| Voted | 5903,92,55,913 | 5528,82,21,000 | 6394,59,46,000 | 5911,49,76,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 4294,84,16,804 | 4558,38,31,000 | 4599,96,35,000 | 4728,41,79,000 |

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 | 1609,08,39,109 | 955,43,90,000 | 1779,63,11,000 | 1133,07,97,000 |
| State Development Schemes (Central Assistance) | ... | 15,00,00,000 | 15,00,00,000 | 50,00,00,000 |
| <i>Deduct Recoveries</i> | -92,45,86,454 | -84,000 | -2,55,50,000 | -3,08,60,000 |
| Grand Total - Net | 5811,46,69,459 | 5528,81,37,000 | 6392,03,96,000 | 5908,41,16,000 |
| Voted | 5811,46,69,459 | 5528,81,37,000 | 6392,03,96,000 | 5908,41,16,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2202-02-105 - TEACHERS TRAINING | | | | |
| 02 - SECONDARY EDUCATION | | | | |
| 105- Teachers Training | | | | |
| Administrative Expenditure | | | | |
| 006- Improvement of Teachers Training Facilities [HE] | | | | |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 3,96,732 | 4,90,000 | 6,70,000 | 6,72,000 |
| 36- Grants-in-aid-Salaries | ... | ... | ... | ... |
| 50- Other Charges | ... | 10,000 | 4,000 | 5,000 |
| Total - Administrative Expenditure | 3,96,732 | 5,00,000 | 6,74,000 | 6,77,000 |
| Total - 2202-02-105 | 3,96,732 | 5,00,000 | 6,74,000 | 6,77,000 |
| Voted | 3,96,732 | 5,00,000 | 6,74,000 | 6,77,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|---|--------------|--------------|--------------|--------------|
| 03 - UNIVERSITY AND HIGHER EDUCATION | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | | | | |
| 001- Directorate of Education [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 14,00,49,868 | 14,55,66,000 | 14,42,51,000 | 14,85,79,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 49,23,925 | 51,00,000 | 95,52,000 | 1,05,07,000 |
| 03-House Rent Allowance | 1,19,79,698 | 1,43,59,000 | 1,23,39,000 | 1,27,09,000 |
| 04-Ad hoc Bonus | 2,88,000 | 4,20,000 | 3,83,000 | 3,94,000 |
| 07-Other Allowances | 5,52,648 | 6,01,000 | 7,74,000 | 7,97,000 |
| 12-Medical Allowance | 1,04,448 | 1,43,000 | 3,87,000 | 3,89,000 |
| Total - 2202-03-001-001-01 | 15,78,98,587 | 16,61,89,000 | 16,76,86,000 | 17,33,75,000 |
| 07- Medical Reimbursements | ... | 43,000 | 43,000 | 43,000 |
| 11- Travel Expenses | 3,667 | 11,000 | 18,000 | 18,000 |
| 12- Medical Reimbursements under WBHS 2008 | 11,88,961 | 12,00,000 | 12,48,000 | 12,85,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | 3,07,488 | 2,50,000 | 3,11,000 | 3,11,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 11,45,939 | 13,20,000 | 11,92,000 | 12,28,000 |
| 04-Other Office Expenses | 24,05,504 | 7,03,000 | 7,03,000 | 7,03,000 |
| Total - 2202-03-001-001-13 | 38,58,931 | 22,73,000 | 22,06,000 | 22,42,000 |
| 50- Other Charges | 3,43,107 | 3,68,000 | 3,53,000 | 3,64,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 77- Computerisation | ... | ... | 1,00,000 | 1,50,000 |
| Total - 2202-03-001-001 | 16,32,93,253 | 17,00,84,000 | 17,16,54,000 | 17,74,77,000 |
| 003- Service Commission for Recruitment of Teachers for Non-Government Colleges [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 3,25,000 | 3,25,000 | 3,25,000 |
| 36- Grants-in-aid-Salaries | 91,65,496 | 95,68,000 | 95,68,000 | 95,68,000 |
| Total - 2202-03-001-003 | 91,65,496 | 98,93,000 | 98,93,000 | 98,93,000 |
| 004- Structure Committee for determination of fees for Professional Courses conducted at private self financing professional institutes [HE] | | | | |
| 13- Office Expenses | | | | |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 005- Assistance to West Bengal Council of Higher Education [HE] | | | | |
| 36- Grants-in-aid-Salaries | ... | 10,000 | 10,000 | 10,000 |
| Total - 2202-03-001-005 | ... | 10,000 | 10,000 | 10,000 |
| Total - Administrative Expenditure | 17,24,58,749 | 17,99,87,000 | 18,15,57,000 | 18,73,80,000 |
| State Development Schemes | | | | |
| 006- Student Credit Card Scheme [HE] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | 1,70,00,000 | 50,00,00,000 | 50,00,00,000 | 50,00,00,000 |
| Total - State Development Schemes | 1,70,00,000 | 50,00,00,000 | 50,00,00,000 | 50,00,00,000 |
| Total - 2202-03-001 | 18,94,58,749 | 67,99,87,000 | 68,15,57,000 | 68,73,80,000 |
| Voted | 18,94,58,749 | 67,99,87,000 | 68,15,57,000 | 68,73,80,000 |
| Charged | ... | ... | ... | ... |

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

03 - UNIVERSITY AND HIGHER EDUCATION

102- Assistance to Universities

Administrative Expenditure

001- Calcutta University [HE]

31- Grants-in-aid-GENERAL

 02-Other Grants

36- Grants-in-aid-Salaries

| | | | |
|---------------|---------------|---------------|---------------|
| 12,78,53,285 | 13,13,51,000 | 13,13,51,000 | 13,13,51,000 |
| 288,34,72,580 | 302,13,01,000 | 308,38,74,000 | 317,66,99,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---------------------------------------|------------------------------|---|--|---|
| Total - 2202-03-102-001 | 301,13,25,865 | 315,26,52,000 | 321,52,25,000 | 330,80,50,000 |
| 002- Jadavpur University [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 23,09,55,863 | 26,00,00,000 | 26,52,00,000 | 27,05,04,000 |
| 36- Grants-in-aid-Salaries | 300,96,21,536 | 381,97,73,000 | 321,87,90,000 | 331,56,76,000 |
| Total - 2202-03-102-002 | 324,05,77,399 | 407,97,73,000 | 348,39,90,000 | 358,61,80,000 |
| 003- Kalyani University [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 2,82,63,000 | 3,84,37,000 | 3,92,06,000 | 3,99,90,000 |
| 36- Grants-in-aid-Salaries | 91,94,70,176 | 101,34,86,000 | 98,33,73,000 | 101,29,73,000 |
| Total - 2202-03-102-003 | 94,77,33,176 | 105,19,23,000 | 102,25,79,000 | 105,29,63,000 |
| 004- Burdwan University [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 5,88,00,000 | 5,99,76,000 | 5,99,76,000 | 5,99,76,000 |
| 36- Grants-in-aid-Salaries | 136,99,70,823 | 166,00,00,000 | 146,51,84,000 | 150,92,86,000 |
| Total - 2202-03-102-004 | 142,87,70,823 | 171,99,76,000 | 152,51,60,000 | 156,92,62,000 |
| 005- North Bengal University [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 8,48,66,000 | 9,84,17,000 | 10,03,85,000 | 10,23,93,000 |
| 36- Grants-in-aid-Salaries | 100,74,08,308 | 102,00,00,000 | 107,74,23,000 | 110,98,53,000 |
| Total - 2202-03-102-005 | 109,22,74,308 | 111,84,17,000 | 117,78,08,000 | 121,22,46,000 |
| 006- Rabindra Bharati University [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 3,58,55,000 | 4,00,00,000 | 4,00,00,000 | 4,00,00,000 |
| 36- Grants-in-aid-Salaries | 66,95,39,699 | 73,00,00,000 | 71,60,73,000 | 73,76,27,000 |
| Total - 2202-03-102-006 | 70,53,94,699 | 77,00,00,000 | 75,60,73,000 | 77,76,27,000 |
| 007- Vidyasagar University [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,21,20,000 | 1,23,62,000 | 1,26,09,000 | 1,28,61,000 |
| 36- Grants-in-aid-Salaries | 45,10,43,676 | 44,32,01,000 | 46,00,00,000 | 48,75,21,000 |
| Total - 2202-03-102-007 | 46,31,63,676 | 45,55,63,000 | 47,26,09,000 | 50,03,82,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 008- Assistance to other Universities for maintenance of Chairs/assistance to University teacher for attending seminar, conferences or for holding symposia [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | 1,99,000 | 1,99,000 | 1,99,000 |
| Total - 2202-03-102-008 | ... | 1,99,000 | 1,99,000 | 1,99,000 |
| 009- Development of Universities [HE] | | | | |
| 27- Minor Works/ Maintenance | ... | 1,000 | 1,000 | 1,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 18,62,10,000 | 18,82,60,000 | 19,20,25,000 | 19,58,66,000 |
| 36- Grants-in-aid-Salaries | 23,87,65,021 | 36,40,47,000 | 25,53,59,000 | 26,30,45,000 |
| Total - 2202-03-102-009 | 42,49,75,021 | 55,23,08,000 | 44,73,85,000 | 45,89,12,000 |
| 010- Pharmacy Course in Jadavpur University [HE] | | | | |
| 36- Grants-in-aid-Salaries | ... | ... | ... | ... |
| 011- Institute of Correspondence Courses [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 013- Establishment of an Open University [HE] | | | | |
| 36- Grants-in-aid-Salaries | 12,80,12,000 | 12,67,07,000 | 17,00,00,000 | 13,93,78,000 |
| Total - 2202-03-102-013 | 12,80,12,000 | 12,67,07,000 | 17,00,00,000 | 13,93,78,000 |
| 014- Establishment of a new University at Barasat [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 72,04,000 | 73,48,000 | 74,95,000 | 76,45,000 |
| 36- Grants-in-aid-Salaries | 21,36,89,630 | 21,93,36,000 | 22,85,41,000 | 23,54,20,000 |
| Total - 2202-03-102-014 | 22,08,93,630 | 22,66,84,000 | 23,60,36,000 | 24,30,65,000 |
| 015- Establishment of a new University at Malda [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 20,00,000 | 20,00,000 |
| 36- Grants-in-aid-Salaries | 16,24,08,531 | 14,30,00,000 | 18,30,00,000 | 15,73,00,000 |
| Total - 2202-03-102-015 | 16,24,08,531 | 14,30,00,000 | 18,50,00,000 | 15,93,00,000 |
| 016- Presidency University [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 6,00,00,000 | 6,90,00,000 |
| 36- Grants-in-aid-Salaries | 42,03,18,681 | 37,00,70,000 | 44,95,31,000 | 40,70,77,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| Total - 2202-03-102-016 | 42,03,18,681 | 37,00,70,000 | 50,95,31,000 | 47,60,77,000 |
| 017- Sidho Kanho Birsha University [HE] | | | | |
| 36- Grants-in-aid-Salaries | 23,65,58,830 | 23,00,00,000 | 23,00,00,000 | 25,30,00,000 |
| Total - 2202-03-102-017 | 23,65,58,830 | 23,00,00,000 | 23,00,00,000 | 25,30,00,000 |
| 018- Establishment of a new university at Cooch Behar [HE] | | | | |
| 36- Grants-in-aid-Salaries | 12,37,69,465 | 11,80,00,000 | 13,23,71,000 | 12,98,00,000 |
| Total - 2202-03-102-018 | 12,37,69,465 | 11,80,00,000 | 13,23,71,000 | 12,98,00,000 |
| 019- Establishment of Kazi Nazrul University at Bardhaman [HE] | | | | |
| 36- Grants-in-aid-Salaries | 16,45,00,000 | 17,50,00,000 | 17,59,33,000 | 18,12,29,000 |
| Total - 2202-03-102-019 | 16,45,00,000 | 17,50,00,000 | 17,59,33,000 | 18,12,29,000 |
| 020- Establishment of Diamond Harbour Women,s University [HE] | | | | |
| 36- Grants-in-aid-Salaries | 7,20,04,272 | 5,50,00,000 | 7,70,09,000 | 6,05,00,000 |
| Total - 2202-03-102-020 | 7,20,04,272 | 5,50,00,000 | 7,70,09,000 | 6,05,00,000 |
| 021- Establishment of a new University at Bankura [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 50,01,000 | 51,01,000 | 52,03,000 | 53,07,000 |
| 36- Grants-in-aid-Salaries | 7,14,53,001 | 9,90,00,000 | 8,82,00,000 | 9,90,00,000 |
| Total - 2202-03-102-021 | 7,64,54,001 | 10,41,01,000 | 9,34,03,000 | 10,43,07,000 |
| 022- West Bengal University of Teachers' Training, Education Planning and Administration [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 43,02,000 | 43,00,000 | 43,02,000 | 43,00,000 |
| 36- Grants-in-aid-Salaries | 1,00,00,000 | 1,35,00,000 | 1,35,00,000 | 1,35,00,000 |
| Total - 2202-03-102-022 | 1,43,02,000 | 1,78,00,000 | 1,78,02,000 | 1,78,00,000 |
| 023- Raiganj University [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,05,84,000 | 1,07,96,000 | 1,10,12,000 | 1,12,32,000 |
| 36- Grants-in-aid-Salaries | 22,89,62,913 | 23,20,00,000 | 24,48,76,000 | 25,22,47,000 |
| Total - 2202-03-102-023 | 23,95,46,913 | 24,27,96,000 | 25,58,88,000 | 26,34,79,000 |
| 024- The Sanskrit College and University [HE] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | 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 | 73,21,715 | 70,00,000 | 84,22,000 | 92,64,000 |
| 36- Grants-in-aid-Salaries | 1,72,00,000 | 2,30,00,000 | 2,15,00,000 | 2,30,00,000 |
| Total - 2202-03-102-024 | 2,45,21,715 | 3,00,00,000 | 2,99,22,000 | 3,22,64,000 |
| 026- Medical Reimbursement for State Aided University Teachers under the Scheme "WBHS for Grant-in-Aid college and University Teachers, 2017" [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 24,64,510 | 44,00,000 | 44,88,000 | 45,78,000 |
| Total - 2202-03-102-026 | 24,64,510 | 44,00,000 | 44,88,000 | 45,78,000 |
| 050- Assistance to Netaji Subhash Open University [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,38,71,000 | 1,04,75,000 | 1,04,75,000 | 1,04,75,000 |
| Total - 2202-03-102-050 | 1,38,71,000 | 1,04,75,000 | 1,04,75,000 | 1,04,75,000 |
| 055- Assistance to Bangiya Sanskrit Siksha Parishad (BSSP) under Sanskrit College and University [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 1,00,000 | 1,00,000 |
| 36- Grants-in-aid-Salaries | ... | ... | 1,00,000 | 1,00,000 |
| Total - 2202-03-102-055 | ... | ... | 2,00,000 | 2,00,000 |
| Total - Administrative Expenditure | 1321,38,40,515 | 1475,48,44,000 | 1422,90,86,000 | 1454,12,73,000 |
| State Development Schemes | | | | |
| 012- Establishment of a new University at Coochbehar [HE] | | | | |
| 35- Grants for creation of Capital Assets | 2,02,50,000 | 2,50,00,000 | 1,65,00,000 | 50,00,000 |
| Total - 2202-03-102-012 | 2,02,50,000 | 2,50,00,000 | 1,65,00,000 | 50,00,000 |
| 041- Development of Universities [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 11,83,94,608 | 20,00,00,000 | 18,00,00,000 | 18,00,00,000 |
| 35- Grants for creation of Capital Assets | 69,08,80,279 | 70,00,00,000 | 60,00,00,000 | 50,00,00,000 |
| Total - 2202-03-102-041 | 80,92,74,887 | 90,00,00,000 | 78,00,00,000 | 68,00,00,000 |
| 046- Presidency University [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | 3,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | 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 | ... | ... | ... | 5,00,00,000 |
| Total - 2202-03-102-046 | ... | ... | ... | 8,00,00,000 |
| 052- Diamond Harbour Women's University [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 35- Grants for creation of Capital Assets | ... | 3,00,00,000 | 1,00,00,000 | 2,00,00,000 |
| Total - 2202-03-102-052 | ... | 3,00,00,000 | 1,00,00,000 | 2,00,00,000 |
| 053- Construction of a new University at Bankura [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 35- Grants for creation of Capital Assets | 63,00,000 | 1,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| Total - 2202-03-102-053 | 63,00,000 | 1,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| 054- Raiganj University [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 35- Grants for creation of Capital Assets | ... | 1,00,00,000 | 50,00,000 | 52,95,000 |
| Total - 2202-03-102-054 | ... | 1,00,00,000 | 50,00,000 | 52,95,000 |
| Total - State Development Schemes | 83,58,24,887 | 97,50,00,000 | 82,15,00,000 | 80,02,95,000 |
| Total - 2202-03-102 | 1404,96,65,402 | 1572,98,44,000 | 1505,05,86,000 | 1534,15,68,000 |
| Voted | 1404,96,65,402 | 1572,98,44,000 | 1505,05,86,000 | 1534,15,68,000 |
| Charged | ... | ... | ... | ... |

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

03 - UNIVERSITY AND HIGHER EDUCATION

103- Government Colleges and Institutes

Administrative Expenditure

001- Government Arts Colleges for Men [HE]

31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

006- Development of Darjeeling Government College as a constituent

 College [HE]

13- Office Expenses

 01-Electricity

... 63,000 63,000 63,000

 04-Other Office Expenses

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| Total - 2202-03-103-006-13 | ... | 64,000 | 64,000 | 64,000 |
| 27- Minor Works/ Maintenance | ... | 9,25,000 | 9,25,000 | 9,25,000 |
| 50- Other Charges | ... | 1,64,000 | 1,64,000 | 1,64,000 |
| Total - 2202-03-103-006 | ... | 11,53,000 | 11,53,000 | 11,53,000 |
| 008- Development of other Government colleges [HE] | | | | |
| 27- Minor Works/ Maintenance | ... | 51,50,000 | 35,40,000 | 35,40,000 |
| 50- Other Charges | 20,37,408 | 22,80,000 | 20,99,000 | 21,62,000 |
| Total - 2202-03-103-008 | 20,37,408 | 74,30,000 | 56,39,000 | 57,02,000 |
| 009- Government Colleges and Institutes [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 270,47,58,489 | 279,60,66,000 | 278,59,01,000 | 286,94,78,000 |
| 14-Grade Pay | 9,54,626 | 9,30,000 | 9,55,000 | 9,55,000 |
| 02-Dearness Allowance | 9,29,59,243 | 9,40,00,000 | 18,03,41,000 | 19,83,75,000 |
| 03-House Rent Allowance | 21,47,96,541 | 33,55,28,000 | 22,12,40,000 | 22,78,77,000 |
| 04-Ad hoc Bonus | 17,51,700 | 18,50,000 | 19,43,000 | 20,35,000 |
| 05-Interim Relief | 9,808 | ... | 10,000 | 10,000 |
| 07-Other Allowances | 29,11,336 | 28,15,000 | 28,15,000 | 29,55,000 |
| 11-Compensatory Allowance | 39,16,851 | 41,50,000 | 40,34,000 | 41,55,000 |
| 12-Medical Allowance | 33,34,526 | 37,97,000 | 33,35,000 | 33,35,000 |
| Total - 2202-03-103-009-01 | 302,53,93,120 | 323,91,36,000 | 320,05,74,000 | 330,91,75,000 |
| 02- Wages | 10,92,23,426 | 12,31,29,000 | 11,35,92,000 | 11,81,36,000 |
| 07- Medical Reimbursements | ... | 20,000 | 35,000 | 35,000 |
| 11- Travel Expenses | 76,935 | 2,53,000 | 78,000 | 79,000 |
| 12- Medical Reimbursements under WBHS 2008 | 93,68,441 | 52,53,000 | 65,00,000 | 57,91,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 3,21,06,137 | 3,30,00,000 | 3,30,69,000 | 3,40,61,000 |
| 02-Telephone | 9,15,057 | 12,00,000 | 9,24,000 | 9,33,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 57,68,255 | 53,00,000 | 55,65,000 | 58,30,000 |
| Total - 2202-03-103-009-13 | 3,87,89,449 | 3,95,00,000 | 3,95,58,000 | 4,08,24,000 |
| 14- Rents, Rates and Taxes | 54,636 | 3,89,000 | 56,000 | 57,000 |
| 19- Maintenance | ... | 45,000 | 45,000 | 45,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 03-Other Hospital Consumables | ... | ... | ... | ... |
| 04-Others | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | 99,000 | 1,00,000 | 1,03,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | 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 | ... | ... | ... | ... |
| 34- Scholarships and Stipends | ... | 3,000 | 3,000 | 3,000 |
| 50- Other Charges | 1,87,63,361 | 2,00,00,000 | 1,93,26,000 | 1,99,06,000 |
| 78- Outsourcing of Services | 3,11,51,262 | 4,10,00,000 | 3,20,86,000 | 3,30,49,000 |
| Total - 2202-03-103-009 | 323,28,20,630 | 346,88,27,000 | 341,19,53,000 | 352,72,03,000 |
| 010- Bidhan Nagar Government College [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 16,82,14,845 | 17,68,23,000 | 17,32,61,000 | 17,84,59,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 71,29,052 | 82,00,000 | 1,38,30,000 | 1,52,13,000 |
| 03-House Rent Allowance | 1,04,51,163 | 1,26,65,000 | 1,07,65,000 | 1,10,88,000 |
| 04-Ad hoc Bonus | 48,000 | 52,000 | 53,000 | 53,000 |
| 07-Other Allowances | 1,22,479 | 1,35,000 | 2,10,000 | 2,20,000 |
| 12-Medical Allowance | 40,000 | 43,000 | 48,000 | 48,000 |
| Total - 2202-03-103-010-01 | 18,60,05,539 | 19,79,18,000 | 19,81,67,000 | 20,50,81,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | 43,000 | 43,000 | 43,000 |
| 12- Medical Reimbursements under WBHS 2008 | 6,27,094 | 5,00,000 | 5,80,000 | 5,51,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 26,39,398 | 29,19,000 | 27,19,000 | 28,01,000 |
| 02-Telephone | 37,395 | 40,000 | 38,000 | 38,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 1,55,239 | 2,11,000 | 1,57,000 | 1,60,000 |
| Total - 2202-03-103-010-13 | 28,32,032 | 31,70,000 | 29,14,000 | 29,99,000 |
| 27- Minor Works/ Maintenance | ... | 11,13,000 | 11,13,000 | 11,13,000 |
| 50- Other Charges | 6,13,500 | 8,34,000 | 6,32,000 | 6,51,000 |
| Total - 2202-03-103-010 | 19,00,78,165 | 20,35,78,000 | 20,34,49,000 | 21,04,38,000 |
| 011- Haldia Government College [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 5,70,55,764 | 5,80,80,000 | 5,87,67,000 | 6,05,30,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 26,58,039 | 26,00,000 | 51,57,000 | 56,73,000 |
| 03-House Rent Allowance | 40,63,386 | 46,48,000 | 41,85,000 | 43,11,000 |
| 04-Ad hoc Bonus | 38,400 | 52,000 | 52,000 | 52,000 |
| 07-Other Allowances | 14,400 | 17,000 | 17,000 | 17,000 |
| 12-Medical Allowance | 78,200 | 85,000 | 78,000 | 78,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Total - 2202-03-103-011-01 | 6,39,08,189 | 6,54,82,000 | 6,82,56,000 | 7,06,61,000 |
| 02- Wages | 16,26,403 | 16,34,000 | 16,34,000 | 17,15,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | 29,000 | 29,000 | 29,000 |
| 12- Medical Reimbursements under WBHS 2008 | 1,20,839 | 1,80,000 | 1,27,000 | 1,31,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 14,35,385 | 18,64,000 | 14,78,000 | 15,22,000 |
| 02-Telephone | 1,748 | 18,000 | 20,000 | 21,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 1,37,245 | 1,87,000 | 1,39,000 | 1,42,000 |
| Total - 2202-03-103-011-13 | 15,74,378 | 20,69,000 | 16,37,000 | 16,85,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | 16,17,000 | 16,17,000 | 16,17,000 |
| 50- Other Charges | 3,41,145 | 4,64,000 | 3,51,000 | 3,62,000 |
| Total - 2202-03-103-011 | 6,75,70,954 | 7,14,75,000 | 7,36,51,000 | 7,62,00,000 |
| 016- Government College at Siliguri [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 4,89,26,839 | 5,01,03,000 | 5,03,95,000 | 5,19,07,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 15,20,280 | 15,50,000 | 29,49,000 | 32,44,000 |
| 03-House Rent Allowance | 40,06,262 | 45,79,000 | 41,26,000 | 42,50,000 |
| 04-Ad hoc Bonus | 9,600 | 11,000 | 11,000 | 11,000 |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 26,000 | 19,000 | 19,000 | 19,000 |
| Total - 2202-03-103-016-01 | 5,44,88,981 | 5,62,62,000 | 5,75,00,000 | 5,94,31,000 |
| 02- Wages | 3,73,600 | 3,45,000 | 3,62,000 | 3,79,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 500 | 1,000 | 1,000 | 1,000 |
| 12- Medical Reimbursements under WBHS 2008 | 1,12,444 | 11,44,000 | 2,00,000 | 2,00,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 4,89,083 | 12,44,000 | 5,04,000 | 5,19,000 |
| 02-Telephone | ... | 9,000 | 9,000 | 10,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 1,31,246 | 1,79,000 | 1,33,000 | 1,36,000 |
| Total - 2202-03-103-016-13 | 6,20,329 | 14,32,000 | 6,46,000 | 6,65,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| <hr/> | | | | |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | 2,43,000 | 2,43,000 | 2,43,000 |
| 50- Other Charges | 2,24,153 | 3,05,000 | 2,31,000 | 2,38,000 |
| Total - 2202-03-103-016 | 5,58,20,007 | 5,97,32,000 | 5,91,83,000 | 6,11,57,000 |
| <hr/> | | | | |
| 036- Development of Presidency College as a constituent College [HE] | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | 54,000 | 54,000 | 54,000 |
| Total - 2202-03-103-036-13 | ... | 54,000 | 54,000 | 54,000 |
| <hr/> | | | | |
| 27- Minor Works/ Maintenance | ... | 6,49,000 | 4,00,000 | 4,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2202-03-103-036 | ... | 7,03,000 | 4,54,000 | 4,54,000 |
| <hr/> | | | | |
| 037- Development of Hooghly Mohsin College as a constituent college [HE] | | | | |
| 27- Minor Works/ Maintenance | ... | 2,87,000 | 2,87,000 | 2,87,000 |
| 50- Other Charges | ... | 1,59,000 | 1,59,000 | 1,59,000 |
| Total - 2202-03-103-037 | ... | 4,46,000 | 4,46,000 | 4,46,000 |
| <hr/> | | | | |
| 040- Calcutta Madrasah [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | 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 | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - Administrative Expenditure | 354,83,27,164 | 381,33,44,000 | 375,59,28,000 | 388,27,53,000 |
| State Development Schemes | | | | |
| 004- Development of Other Government Colleges [HE] | | | | |
| 50- Other Charges | 40,62,500 | 3,38,90,000 | 1,00,00,000 | 3,38,90,000 |
| Total - 2202-03-103-004 | 40,62,500 | 3,38,90,000 | 1,00,00,000 | 3,38,90,000 |
| 005- Establishment of New Government College [HE] | | | | |
| 50- Other Charges | 42,02,485 | 2,65,95,000 | 1,00,00,000 | 1,65,95,000 |
| Total - 2202-03-103-005 | 42,02,485 | 2,65,95,000 | 1,00,00,000 | 1,65,95,000 |
| Total - State Development Schemes | 82,64,985 | 6,04,85,000 | 2,00,00,000 | 5,04,85,000 |
| Total - 2202-03-103 | 355,65,92,149 | 387,38,29,000 | 377,59,28,000 | 393,32,38,000 |
| Voted | 355,65,92,149 | 387,38,29,000 | 377,59,28,000 | 393,32,38,000 |
| Charged | ... | ... | ... | ... |

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

03 - UNIVERSITY AND HIGHER EDUCATION

104- Assistance to Non Govt Colleges and Institutes

Administrative Expenditure

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

13- Office Expenses

 04-Other Office Expenses

27- Minor Works/ Maintenance

31- Grants-in-aid-GENERAL

 02-Other Grants

36- Grants-in-aid-Salaries

50- Other Charges

Total - 2202-03-104-001

004- Professional Colleges [HE]

 36- Grants-in-aid-Salaries

Total - 2202-03-104-004

007- Salary Deficit Schemes for Non-Government Colleges [HE]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 36- Grants-in-aid-Salaries | ... | ... | ... | ... |
| 012- Development of Library and Reading Room Facilities [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 6,44,000 | 6,44,000 | 6,44,000 |
| Total - 2202-03-104-012 | ... | 6,44,000 | 6,44,000 | 6,44,000 |
| 013- Maintenance and Repairs of Non-Government College Building [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 5,30,000 | 5,30,000 | 5,30,000 |
| Total - 2202-03-104-013 | ... | 5,30,000 | 5,30,000 | 5,30,000 |
| 015- Medical Reimbursement for Government Aided Colleges Teacher under the Scheme "WBHS for Grant-in-Aid College and University Teachers, 2017" [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 48,48,200 | 42,00,000 | 42,84,000 | 43,70,000 |
| Total - 2202-03-104-015 | 48,48,200 | 42,00,000 | 42,84,000 | 43,70,000 |
| Total - Administrative Expenditure | 2592,63,85,198 | 2673,34,48,000 | 2773,05,07,000 | 2856,50,58,000 |
| State Development Schemes | | | | |
| 002- Development of Non-Government Colleges [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,97,82,219 | 15,00,00,000 | 2,50,00,000 | 12,00,00,000 |
| 35- Grants for creation of Capital Assets | 2,67,70,850 | 17,05,07,000 | 4,50,00,000 | 15,00,00,000 |
| Total - State Development Schemes | 4,65,53,069 | 32,05,07,000 | 7,00,00,000 | 27,00,00,000 |
| State Development Schemes | | | | |
| 016- Rashtriya Uchhtar Shiksha Abhiyan (State Share) (OCASPS) [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 3,50,00,000 | 3,50,00,000 | 4,90,00,000 |
| 35- Grants for creation of Capital Assets | ... | 3,50,00,000 | 3,50,00,000 | 4,90,00,000 |
| Total - State Development Schemes | ... | 7,00,00,000 | 7,00,00,000 | 9,80,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 017- Rashtriya Uchhtar Shiksha Abhiyan (Central Share) (OCASPS) [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 5,25,00,000 | 5,25,00,000 | 17,50,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | 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 | ... | 5,25,00,000 | 5,25,00,000 | 17,50,00,000 |
| Total - State Development Schemes (Central Assistance) | ... | 10,50,00,000 | 10,50,00,000 | 35,00,00,000 |
| Total - 2202-03-104 | 2597,29,38,267 | 2722,89,55,000 | 2797,55,07,000 | 2928,30,58,000 |
| Voted | 2597,29,38,267 | 2722,89,55,000 | 2797,55,07,000 | 2928,30,58,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2202-03-107 - SCHOLARSHIPS

03 - UNIVERSITY AND HIGHER EDUCATION

107- Scholarships

Administrative Expenditure

001- Arts Colleges [HE]

31- Grants-in-aid-GENERAL

02-Other Grants
 ... | ... | ... | ... |

Total - 2202-03-107

Voted
 ... | ... | ... | ... |

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

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

03 - UNIVERSITY AND HIGHER EDUCATION

112- Institutes of Higher Learning

Administrative Expenditure

001- All India Institute of Social Welfare and Business Management
[HE]

31- Grants-in-aid-GENERAL

02-Other Grants
 ... | 10,30,000 | 10,30,000 | 10,30,000 |

Total - 2202-03-112-001

003- Indian Association for the Cultivation of Science, Jadavpur [HE]

31- Grants-in-aid-GENERAL

02-Other Grants
 ... | ... | ... | ... |

004- Indian Institute of Social Welfare and Business Management,
Calcutta [HE]

31- Grants-in-aid-GENERAL

02-Other Grants
 ... | 33,72,000 | 33,72,000 | 33,72,000 |

36- Grants-in-aid-Salaries
 10,00,000 | 10,62,000 | 10,62,000 | 10,62,000 |

Total - 2202-03-112-004

10,00,000 44,34,000 44,34,000 44,34,000

Budget Publication No. 23

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 005- Development of Centre of Excellence in Social Sciences - Institute of Development Studies, Kolkata [HE] | | | | |
| 36- Grants-in-aid-Salaries | 2,97,64,857 | 3,30,15,000 | 3,45,00,000 | 3,80,00,000 |
| Total - 2202-03-112-005 | 2,97,64,857 | 3,30,15,000 | 3,45,00,000 | 3,80,00,000 |
| 010- Development of Special Institutions [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 57,17,000 | 62,00,000 | 63,24,000 | 64,50,000 |
| 36- Grants-in-aid-Salaries | 48,74,262 | 61,64,000 | 52,13,000 | 53,70,000 |
| Total - 2202-03-112-010 | 1,05,91,262 | 1,23,64,000 | 1,15,37,000 | 1,18,20,000 |
| 011- Assistance to Centre for studies in Social Sciences, Calcutta [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 36- Grants-in-aid-Salaries | 2,19,67,287 | 2,00,00,000 | 2,34,94,000 | 2,42,01,000 |
| Total - 2202-03-112-011 | 2,19,67,287 | 2,00,00,000 | 2,34,94,000 | 2,42,01,000 |
| Total - Administrative Expenditure | 6,33,23,406 | 7,08,43,000 | 7,49,95,000 | 7,94,85,000 |
| State Development Schemes | | | | |
| 002- Indian Association for the Cultivation of Science, Jadavpur [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 40,00,000 | 10,00,000 | 40,00,000 |
| Total - 2202-03-112-002 | ... | 40,00,000 | 10,00,000 | 40,00,000 |
| 006- Development of Centre of Excellence in Social Sciences - Institute of Development Studies, Kolkata [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 45,00,000 | 2,05,00,000 | 1,10,00,000 | 60,00,000 |
| Total - 2202-03-112-006 | 45,00,000 | 2,05,00,000 | 1,10,00,000 | 60,00,000 |
| 009- Development of Special Institutions [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 5,11,000 | 5,11,000 | 5,11,000 | 50,00,000 |
| Total - 2202-03-112-009 | 5,11,000 | 5,11,000 | 5,11,000 | 50,00,000 |
| Total - State Development Schemes | 50,11,000 | 2,50,11,000 | 1,25,11,000 | 1,50,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 2202-03-112 | 6,83,34,406 | 9,58,54,000 | 8,75,06,000 | 9,44,85,000 |
| Voted | 6,83,34,406 | 9,58,54,000 | 8,75,06,000 | 9,44,85,000 |
| Charged | ... | ... | ... | ... |

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

03 - UNIVERSITY AND HIGHER EDUCATION

789- Special Component Plan for Scheduled Castes

State Development Schemes

002- Development of Library and Reading Room facilities. [HE]

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,00,00,000 20,00,000 1,00,00,000

Total - 2202-03-789-002 ... 1,00,00,000 20,00,000 1,00,00,000

005- Development of Universities. [HE]

31- Grants-in-aid-GENERAL

02-Other Grants

1,75,45,311 12,00,00,000 2,50,00,000 10,00,00,000

35- Grants for creation of Capital Assets

4,98,94,559 30,00,00,000 20,00,00,000 25,00,00,000

Total - 2202-03-789-005 6,74,39,870 42,00,00,000 22,50,00,000 35,00,00,000

Total - State Development Schemes 6,74,39,870 43,00,00,000 22,70,00,000 36,00,00,000

State Development Schemes

008- Rashtriya Uchhtar Shiksha Abhiyan (State Share) (OCASPS)
[HE]

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,20,00,000 1,20,00,000 1,68,00,000

35- Grants for creation of Capital Assets

... 1,20,00,000 1,20,00,000 1,68,00,000

Total - State Development Schemes ... 2,40,00,000 2,40,00,000 3,36,00,000

State Development Schemes (Central Assistance)

009- Rashtriya Uchhtar Shiksha Abhiyan (Central Share) (OCASPS)
[HE]

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,80,00,000 1,80,00,000 6,00,00,000

35- Grants for creation of Capital Assets

... 1,80,00,000 1,80,00,000 6,00,00,000

Total - State Development Schemes (Central Assistance) ... 3,60,00,000 3,60,00,000 12,00,00,000

Total - 2202-03-789 6,74,39,870 49,00,00,000 28,70,00,000 51,36,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|----------------|------------------------------|---|--|---|
| Voted | 6,74,39,870 | 49,00,00,000 | 28,70,00,000 | 51,36,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

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

03 - UNIVERSITY AND HIGHER EDUCATION

796- Tribal Areas Sub-Plan

State Development Schemes

001- Development of Universities. [HE]

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,05,00,000 50,00,000 1,00,00,000

Total - 2202-03-796-001 ... 1,05,00,000 50,00,000 1,00,00,000

003- Development of Other Govt..Colleges. [HE]

50- Other Charges

20,95,386 1,05,00,000 40,00,000 1,05,00,000

Total - 2202-03-796-003 20,95,386 1,05,00,000 40,00,000 1,05,00,000

004- Development of Non-Govt. Colleges. [HE]

31- Grants-in-aid-GENERAL

02-Other Grants

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

Total - 2202-03-796-004 ... 50,00,000 10,00,000 50,00,000

Total - State Development Schemes 20,95,386 2,60,00,000 1,00,00,000 2,55,00,000

State Development Schemes

007- Rashtriya Uchhtar Shiksha Abhiyan (State Share) (OCASPS)
[HE]

31- Grants-in-aid-GENERAL

02-Other Grants

... 30,00,000 30,00,000 42,00,000

35- Grants for creation of Capital Assets

... 30,00,000 30,00,000 42,00,000

Total - State Development Schemes ... 60,00,000 60,00,000 84,00,000

State Development Schemes (Central Assistance)

008- Rashtriya Uchhtar Shiksha Abhiyan (Central Share) (OCASPS)
[HE]

31- Grants-in-aid-GENERAL

02-Other Grants

... 45,00,000 45,00,000 1,50,00,000

35- Grants for creation of Capital Assets

... 45,00,000 45,00,000 1,50,00,000

Total - State Development Schemes (Central Assistance) ... 90,00,000 90,00,000 3,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 2202-03-796 | 20,95,386 | 4,10,00,000 | 2,50,00,000 | 6,39,00,000 |
| Voted | 20,95,386 | 4,10,00,000 | 2,50,00,000 | 6,39,00,000 |
| Charged | ... | ... | ... | ... |

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

03 - UNIVERSITY AND HIGHER EDUCATION

800- Other Expenditure

Administrative Expenditure

001- National Service Scheme [HE]

11- Travel Expenses

13- Office Expenses

02-Telephone

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

04-Other Office Expenses

Total - 2202-03-800-001-13

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2202-03-800-001

010- Structure Committee for determination of fees for Professional Courses conducted at private self financing professional institutes [EH] [HE]

13- Office Expenses

01-Electricity

02-Telephone

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

04-Other Office Expenses

Total - 2202-03-800-010-13

28- Payment of Professional and Special Services

02-Other charges

Total - 2202-03-800-010

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

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2202-03-800-014

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 025- Commission for Planning of Higher Education in West Bengal [HE] | | | | |
| 13- Office Expenses | | | | |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| Total - Administrative Expenditure | 63,00,794 | 25,24,000 | 26,02,000 | 26,66,000 |
| State Development Schemes | | | | |
| 007- Assistance to West Bengal Council of Higher Education [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,54,23,119 | 4,00,00,000 | 2,00,00,000 | 3,99,00,000 |
| 35- Grants for creation of Capital Assets | ... | ... | ... | 1,00,000 |
| Total - State Development Schemes | 1,54,23,119 | 4,00,00,000 | 2,00,00,000 | 4,00,00,000 |
| Total - 2202-03-800 | 2,17,23,913 | 4,25,24,000 | 2,26,02,000 | 4,26,66,000 |
| Voted | 2,17,23,913 | 4,25,24,000 | 2,26,02,000 | 4,26,66,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| 05 - LANGUAGE DEVELOPMENT | | | | |
| 102- Promotion of Modern Indian Languages and Literature | | | | |
| Administrative Expenditure | | | | |
| 011- Development and maintenance of State Book Board [HE] | | | | |
| 36- Grants-in-aid-Salaries | 48,84,195 | 61,89,000 | 52,24,000 | 53,81,000 |
| Total - Administrative Expenditure | 48,84,195 | 61,89,000 | 52,24,000 | 53,81,000 |
| State Development Schemes | | | | |
| 004- Development and maintenance of State Book Board [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 68,12,116 | 2,00,00,000 | 1,00,00,000 | 2,00,00,000 |
| Total - State Development Schemes | 68,12,116 | 2,00,00,000 | 1,00,00,000 | 2,00,00,000 |
| Total - 2202-05-102 | 1,16,96,311 | 2,61,89,000 | 1,52,24,000 | 2,53,81,000 |
| Voted | 1,16,96,311 | 2,61,89,000 | 1,52,24,000 | 2,53,81,000 |
| Charged | ... | ... | ... | ... |

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

05 - LANGUAGE DEVELOPMENT
103- Sanskrit Education

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| Administrative Expenditure | | | | |
| 002- Vangia Sanskrit Association (School) [HE] | | | | |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 004- Financial assistance to Sanskrit Pandits and for development of Sanskrit education [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 36- Grants-in-aid-Salaries | ... | ... | ... | ... |
| Total - 2202-05-103 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|-----|---------------|---------------|-----------------|
| 05 - LANGUAGE DEVELOPMENT | | | | |
| 200- Other Languages Education | | | | |
| Administrative Expenditure | | | | |
| 001- Scholarships to students from non-Hindi speaking states for post-matric studies in Hindi [HE] | | | | |
| 50- Other Charges | ... | 97,000 | 97,000 | 1,00,000 |
| Total - Administrative Expenditure | ... | 97,000 | 97,000 | 1,00,000 |
| Total - 2202-05-200 | ... | 97,000 | 97,000 | 1,00,000 |
| Voted | ... | 97,000 | 97,000 | 1,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|---|--|--|--|--|
| 05 - LANGUAGE DEVELOPMENT | | | | |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | | | | |
| 001- Development of commercial education [HE] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | 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 | ... | 8,65,000 | 8,65,000 | 8,65,000 |
| Total - Administrative Expenditure | ... | 8,65,000 | 8,65,000 | 8,65,000 |
| Total - 2202-05-800 | ... | 8,65,000 | 8,65,000 | 8,65,000 |
| Voted | ... | 8,65,000 | 8,65,000 | 8,65,000 |
| Charged | ... | ... | ... | ... |

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

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

003- Strengthening of education administration [HE]

01- Salaries

| | | | | |
|-------------------------|-------------|-------------|-------------|-------------|
| 01-Pay | 1,00,38,017 | 1,30,00,000 | 1,03,39,000 | 1,06,49,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 3,00,930 | 3,70,000 | 5,84,000 | 6,42,000 |
| 03-House Rent Allowance | 8,67,371 | 11,32,000 | 8,93,000 | 9,20,000 |
| 04-Ad hoc Bonus | 28,800 | 31,000 | 32,000 | 34,000 |
| 07-Other Allowances | 13,905 | 28,000 | 19,000 | 20,000 |
| 12-Medical Allowance | 7,197 | 8,000 | 35,000 | 35,000 |

Total - 2202-80-001-003-01 1,12,56,220 1,45,69,000 1,19,02,000 1,23,00,000

07- Medical Reimbursements

| | | | | |
|---|----------|----------|----------|----------|
| 11- Travel Expenses | 975 | 7,000 | 1,000 | 1,000 |
| 12- Medical Reimbursements under WBHS 2008 | 98,394 | 21,000 | 30,000 | 35,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 8,693 | 21,000 | 14,000 | 21,000 |
| 02-Telephone | 1,06,830 | 1,15,000 | 1,08,000 | 1,09,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 3,000 | 3,000 | 3,000 |
| 04-Other Office Expenses | 28,365 | 39,000 | 29,000 | 30,000 |

Total - 2202-80-001-003-13 1,43,888 1,78,000 1,54,000 1,63,000

14- Rents, Rates and Taxes

| | | | | |
|---------------------------|----------|-----------|----------|----------|
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | 7,81,872 | 10,98,000 | 8,05,000 | 8,29,000 |

Total - 2202-80-001-003 1,24,87,051 1,61,56,000 1,31,02,000 1,35,42,000

012- Assistance to Messes and Hostels attached to Government and Non-Government Institutions for Students Welfare [HE]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 9,00,000 | 4,14,000 | 4,15,000 |
| 36- Grants-in-aid-Salaries | ... | ... | ... | ... |
| Total - 2202-80-001-012 | ... | 9,00,000 | 4,14,000 | 4,15,000 |
| 020- Establishment of Day Students Homes [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 25,00,000 | 25,00,000 |
| Total - 2202-80-001-020 | ... | ... | 25,00,000 | 25,00,000 |
| Total - Administrative Expenditure | 1,24,87,051 | 1,70,56,000 | 1,60,16,000 | 1,64,57,000 |
| State Development Schemes | | | | |
| 001- Strengthening of educational administration [HE] | | | | |
| 50- Other Charges | 24,40,832 | 80,00,000 | 50,00,000 | 80,00,000 |
| Total - State Development Schemes | 24,40,832 | 80,00,000 | 50,00,000 | 80,00,000 |
| Total - 2202-80-001 | 1,49,27,883 | 2,50,56,000 | 2,10,16,000 | 2,44,57,000 |
| Voted | 1,49,27,883 | 2,50,56,000 | 2,10,16,000 | 2,44,57,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2202-80-107 - SCHOLARSHIPS

80 - GENERAL

107- Scholarships

Administrative Expenditure

| | | | | |
|-----------------------------------|-----|-----|-----|-----|
| 001- General stipend [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 002- Government Scholarships [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 003- National Scholarships [HE] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | 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 | ... | ... | ... | ... |
| 009- School of Oriental & African Studies (SOAS) Scholarships (Biswa Bangla Scholarship) [HE] | | | | |
| 34- Scholarships and Stipends | ... | 41,00,000 | 20,50,000 | 20,50,000 |
| Total - 2202-80-107-009 | ... | 41,00,000 | 20,50,000 | 20,50,000 |
| Total - Administrative Expenditure | ... | 41,00,000 | 20,50,000 | 20,50,000 |
| State Development Schemes | | | | |
| 019- West Bengal Government Merit-cum-Means Scholarship [HE] | | | | |
| 34- Scholarships and Stipends | 1508,39,73,845 | 704,86,07,000 | 1600,00,00,000 | 875,08,87,000 |
| Total - 2202-80-107-019 | 1508,39,73,845 | 704,86,07,000 | 1600,00,00,000 | 875,08,87,000 |
| 020- West Bengal Student Internship Scheme [HE] | | | | |
| 34- Scholarships and Stipends | ... | 1,50,000 | 1,00,000 | 35,00,00,000 |
| Total - 2202-80-107-020 | ... | 1,50,000 | 1,00,000 | 35,00,00,000 |
| Total - State Development Schemes | 1508,39,73,845 | 704,87,57,000 | 1600,01,00,000 | 910,08,87,000 |
| Total - 2202-80-107 | 1508,39,73,845 | 705,28,57,000 | 1600,21,50,000 | 910,29,37,000 |
| Voted | 1508,39,73,845 | 705,28,57,000 | 1600,21,50,000 | 910,29,37,000 |
| Charged | ... | ... | ... | ... |

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

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

003- West Bengal Bratachari Society [HE]

 31- Grants-in-aid-GENERAL

 02-Other Grants

13,000 27,000 27,000 27,000

Total - 2202-80-800-003 13,000 27,000 27,000 27,000

004- Calcutta University Institute [HE]

 31- Grants-in-aid-GENERAL

 02-Other Grants

...

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

 31- Grants-in-aid-GENERAL

 02-Other Grants

... 7,000 7,000 7,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| Total - 2202-80-800-008 | ... | 7,000 | 7,000 | 7,000 |
| 027- Publication of District Gazetters [HE] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| Total - Administrative Expenditure | 13,000 | 34,000 | 34,000 | 34,000 |
| State Development Schemes | | | | |
| 048- Publication of District Gazetteers [HE] | | | | |
| 50- Other Charges | ... | 6,30,000 | 2,00,000 | 6,30,000 |
| Total - State Development Schemes | ... | 6,30,000 | 2,00,000 | 6,30,000 |
| Total - 2202-80-800 | 13,000 | 6,64,000 | 2,34,000 | 6,64,000 |
| Voted | 13,000 | 6,64,000 | 2,34,000 | 6,64,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2202 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - SECONDARY EDUCATION

105- Teachers Training

Administrative Expenditure

006-Improvement of Teachers Training Facilities [HE]

70-Deduct Recoveries

| | | | | |
|------------------|--------|--------|--------|--------|
| 01-Others | -3,315 | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |

Total - 105 - Deduct - Recoveries -3,315 -2,000 -1,000 -1,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

004-Secondary Schools for Boys and Girls [HE]

70-Deduct Recoveries

| | | | | |
|------------------|---------|-----|---------|---------|
| 01-Others | -39,793 | ... | -10,000 | -10,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |

006-Improvement of Teacher's Training Facilities [HE]

70-Deduct Recoveries

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

028-Improvement of Teachers Training Facilities [HE]

70-Deduct Recoveries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | 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> | -39,793 | ... | -12,000 | -12,000 |
| 03- UNIVERSITY AND HIGHER EDUCATION | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | | | | |
| 001-Directorate of Education [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -19,953 | -1,000 | -10,000 | -10,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 002-Pay Committee [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| <i>Total - 001 - Deduct - Recoveries</i> | -19,953 | -4,000 | -11,000 | -11,000 |
| 102- Assistance to Universities | | | | |
| Administrative Expenditure | | | | |
| 001-Calcutta University [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 004-Burdwan University [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 009-Development of Universities [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -3,79,791 | -1,000 | -2,00,000 | -3,00,000 |
| 014-Establishment of a new University at Barasat [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| State Development Schemes | | | | |
| 041-Development of Universities [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 102 - Deduct - Recoveries</i> | -3,79,791 | -5,000 | -2,03,000 | -3,03,000 |
| 103- Government Colleges and Institutes | | | | |
| Administrative Expenditure | | | | |
| 001-Government Arts Colleges for Men [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 008-Development of other Government colleges [HE] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | 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 | ... | ... |
| 009-Government Colleges and Institutes [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -75,407 | -1,000 | -40,000 | -50,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 010-Bidhan Nagar Government College [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 011-Haldia Government College [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 016-Government College at Siliguri [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 035-Training colleges for teachers [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 036-Development of Presidency College as a constituent College [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 037-Development of Hooghly Mohsin College as a constituent college [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 040-Calcutta Madrasah [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| State Development Schemes | | | | |
| 005-Establishment of New Government College [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 103 - Deduct - Recoveries</i> | -75,407 | -18,000 | -49,000 | -59,000 |
| 104- Assistance to Non Govt Colleges and Institutes | | | | |
| Administrative Expenditure | | | | |
| 001-Assistance to Non-Govt. College and Institutes [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -80,07,662 | -1,000 | -50,00,000 | -60,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 004-Professional Colleges [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 007-Salary Deficit Schemes for Non-Government Colleges [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| State Development Schemes | | | | |
| 002-Development of Non-Government Colleges [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 016-Rashtriya Uchhtar Shiksha Abhiyan (State Share) (OCASPS) [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 017-Rashtriya Uchhtar Shiksha Abhiyan (Central Share) (OCASPS) [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 104 - Deduct - Recoveries</i> | -80,07,662 | -5,000 | -50,02,000 | -60,02,000 |
| 112- Institutes of Higher Learning | | | | |
| Administrative Expenditure | | | | |
| 001-All India Institute of Social Welfare and Business Management [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 010-Development of Special Institutions [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 112 - Deduct - Recoveries</i> | ... | -3,000 | -2,000 | -2,000 |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | | | | |
| 001-National Service Scheme [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 025-Commission for Planning of Higher Education in West Bengal [HE] | | | | |
| 70-Deduct Recoveries | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | 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 | ... | -1,000 | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | -4,000 | -2,000 | -2,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 008-Development of other Government Colleges [EH] [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 009-Government Colleges and Institutes [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -33,63,594 | -1,000 | -20,00,000 | -25,00,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 010-Establishment of New Government College (1) Bidhan Nagar Government College [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,23,586 | -1,000 | -50,000 | -50,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 011-Haldia Government College [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 012-Development of Library and Reading Room Facilities [EH] [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 013-Assistance to other Universities for maintenance of Chairs/assistance to University teacher for attending seminar, conferences or for holding symposia [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 018-Deduct Recoveries of Overpayments [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -5,51,852 | -1,000 | -4,00,000 | -5,00,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 019-Training Colleges for Teachers [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 020-Development of Presidency College as a Constituent College [EH] [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 021-Directorate of School Education [HE] | | | | |
| 70-Deduct Recoveries | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | Actuals, 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 |
| 022-Development of Centre of Excellence in Social Sciences - Institute of Development Studies, Kolkata [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| State Development Schemes | | | | |
| 001-Development of Universities [EH] [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,36,07,212 | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Development of Non-Government Colleges [EH] [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -88,57,41,410 | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 003-Development of Hooghly Mohsin College, Hooghly [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 004-Development of Other Government Colleges [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -2,29,466 | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 041-Development of University [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -90,36,17,120 | -18,000 | -24,58,000 | -30,58,000 |
| 05- LANGUAGE DEVELOPMENT | | | | |
| 103- Sanskrit Education | | | | |
| Administrative Expenditure | | | | |
| 002-Vangia Sanskrit Association (School) [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 004-Financial assistance to Sanskrit Pandits and for development of Sanskrit education [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 103 - Deduct - Recoveries</i> | ... | -3,000 | -2,000 | -2,000 |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | | | | |
| 001-Development of commercial education [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | -2,000 | -1,000 | -1,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 001-Government Tols (School) [ES] [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -5,74,121 | -1,000 | -2,00,000 | -2,00,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -5,74,121 | -2,000 | -2,00,000 | -2,00,000 |
| 80- GENERAL | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | | | | |
| 003-Strengthening of education administration [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| State Development Schemes | | | | |
| 001-Strengthening of educational administration [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 001 - Deduct - Recoveries</i> | ... | -2,000 | -1,000 | -1,000 |
| 107- Scholarships | | | | |
| Administrative Expenditure | | | | |
| 001-General stipend [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 002-Government Scholarships [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 003-National Scholarships [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 008-West Bengal Government Merit-cum-Means Scholarship [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,50,00,000 | -1,60,00,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| <i>Total - 107 - Deduct - Recoveries</i> | ... | -8,000 | -1,50,03,000 | -1,60,03,000 |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | | | | |
| 003-West Bengal Bratachari Society [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 027-Publication of District Gazetters [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | -4,000 | -2,000 | -2,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 003-Strengthening of Education Administration (Higher)[EH] [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -2,28,754 | -1,000 | -1,00,000 | -2,00,000 |
| 011-General stipend [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,16,33,573 | -1,000 | -25,00,000 | -50,00,000 |
| 024-Assistance to Messes and Hostels Attached to Government and Non- Government Institutions for students Welfare [EH] [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| State Development Schemes | | | | |
| 002-Refund of unutilised funds under various Schemes [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -6,965 | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -1,18,69,292 | -4,000 | -26,01,000 | -52,01,000 |
| <i>Total - 2202 - Deduct - Recoveries</i> | -92,45,86,454 | -84,000 | -2,55,50,000 | -3,08,60,000 |

REVENUE EXPENDITURE

DEMAND No. 70

Higher Education Department

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

Head of Account : 2203 - Technical Education

Voted Rs. 114,68,17,000

Charged Rs. Nil

Total Rs. 114,68,17,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 114,68,17,000 | ... | 114,68,17,000 |
| Deduct - Recoveries | -74,000 | ... | -74,000 |
| Net Expenditure | 114,67,43,000 | ... | 114,67,43,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 001- Direction and Administration | | | | |
| Administrative Expenditure | 2,82,05,903 | 3,24,23,000 | 2,98,42,000 | 3,07,44,000 |
| Total - 001 | 2,82,05,903 | 3,24,23,000 | 2,98,42,000 | 3,07,44,000 |
| 102- Assistance to Universities for Technical Education | | | | |
| Administrative Expenditure | 16,39,46,658 | 18,20,00,000 | 17,53,41,000 | 18,06,19,000 |
| State Development Schemes | ... | ... | ... | ... |
| Total - 102 | 16,39,46,658 | 18,20,00,000 | 17,53,41,000 | 18,06,19,000 |
| 108- Examinations | | | | |
| Administrative Expenditure | 1,41,81,238 | 1,30,00,000 | 1,51,67,000 | 1,56,24,000 |
| Total - 108 | 1,41,81,238 | 1,30,00,000 | 1,51,67,000 | 1,56,24,000 |
| 112- Engineering/Technical Colleges and Institutes | | | | |
| Administrative Expenditure | 72,88,77,897 | 85,11,02,000 | 81,89,91,000 | 83,84,33,000 |
| State Development Schemes | 80,64,417 | 3,00,00,000 | 4,00,00,000 | 8,13,97,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 112 | 73,69,42,314 | 88,11,02,000 | 85,89,91,000 | 91,98,30,000 |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| Grand Total - Gross | 94,32,76,113 | 110,85,25,000 | 107,93,41,000 | 114,68,17,000 |
| Voted | 94,32,76,113 | 110,85,25,000 | 107,93,41,000 | 114,68,17,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| Administrative Expenditure | 93,52,11,696 | 107,85,25,000 | 103,93,41,000 | 106,54,20,000 |
| State Development Schemes | 80,64,417 | 3,00,00,000 | 4,00,00,000 | 8,13,97,000 |
| <i>Deduct Recoveries</i> | -28,66,666 | -34,000 | -64,000 | -74,000 |
| Grand Total - Net | 94,04,09,447 | 110,84,91,000 | 107,92,77,000 | 114,67,43,000 |
| Voted | 94,04,09,447 | 110,84,91,000 | 107,92,77,000 | 114,67,43,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2203-00-001 - DIRECTION AND ADMINISTRATION | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | | | | |
| 001- Directorate of Technical Education [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,35,84,575 | 2,69,41,000 | 2,42,92,000 | 2,50,21,000 |
| 14-Grade Pay | ... | ... | 55,000 | ... |
| 02-Dearness Allowance | 7,07,016 | 8,30,000 | 13,72,000 | 15,09,000 |
| 03-House Rent Allowance | 21,51,797 | 27,14,000 | 22,16,000 | 22,82,000 |
| 04-Ad hoc Bonus | 81,600 | 85,000 | 85,000 | 85,000 |
| 05-Interim Relief | ... | ... | 3,000 | ... |
| 07-Other Allowances | 47,457 | 64,000 | 66,000 | 68,000 |
| 12-Medical Allowance | 33,786 | 42,000 | 34,000 | 34,000 |
| Total - 2203-00-001-01 | 2,66,06,231 | 3,06,76,000 | 2,81,23,000 | 2,89,99,000 |
| 07- Medical Reimbursements | | | | |
| 11- Travel Expenses | 812 | 35,000 | 1,10,000 | 1,10,000 |
| 12- Medical Reimbursements under WBHS 2008 | 1,41,913 | 70,000 | 1,00,000 | 83,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | 52,664 | 60,000 | 53,000 | 54,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 7,48,272 | 6,00,000 | 7,78,000 | 8,01,000 |
| 04-Other Office Expenses | 1,82,764 | 2,49,000 | 1,85,000 | 1,89,000 |
| Total - 2203-00-001-001-13 | 9,83,700 | 9,09,000 | 10,16,000 | 10,44,000 |
| 19- Maintenance | | | | |
| 50- Other Charges | 4,73,247 | 7,27,000 | 4,87,000 | 5,02,000 |
| Total - Administrative Expenditure | 2,82,05,903 | 3,24,23,000 | 2,98,42,000 | 3,07,44,000 |
| Total - 2203-00-001 | 2,82,05,903 | 3,24,23,000 | 2,98,42,000 | 3,07,44,000 |
| Voted | 2,82,05,903 | 3,24,23,000 | 2,98,42,000 | 3,07,44,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|--------------|--------------|--------------|--------------|
| 102- Assistance to Universities for Technical Education | | | | |
| Administrative Expenditure | | | | |
| 002- Setting up of Technical University [HE] | | | | |
| 36- Grants-in-aid-Salaries | 16,39,46,658 | 18,20,00,000 | 17,53,41,000 | 18,06,19,000 |
| Total - Administrative Expenditure | 16,39,46,658 | 18,20,00,000 | 17,53,41,000 | 18,06,19,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| State Development Schemes | | | | |
| 006- Setting up of Technical University [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| Total - 2203-00-102 | 16,39,46,658 | 18,20,00,000 | 17,53,41,000 | 18,06,19,000 |
| Voted | 16,39,46,658 | 18,20,00,000 | 17,53,41,000 | 18,06,19,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2203-00-108 - EXAMINATIONS

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| 108- Examinations | | | | |
| Administrative Expenditure | | | | |
| 001- Assistance to West Bengal Joint Entrance Examinations Board [HE] | | | | |
| 36- Grants-in-aid-Salaries | 1,41,81,238 | 1,30,00,000 | 1,51,67,000 | 1,56,24,000 |
| Total - Administrative Expenditure | 1,41,81,238 | 1,30,00,000 | 1,51,67,000 | 1,56,24,000 |
| Total - 2203-00-108 | 1,41,81,238 | 1,30,00,000 | 1,51,67,000 | 1,56,24,000 |
| Voted | 1,41,81,238 | 1,30,00,000 | 1,51,67,000 | 1,56,24,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| 112- Engineering/Technical Colleges and Institutes | | | | |
| Administrative Expenditure | | | | |
| 002- College of Textile Technology, Berhampur [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 4,37,51,117 | 4,92,04,000 | 4,50,64,000 | 4,64,16,000 |
| 14-Grade Pay | 8,39,646 | 8,50,000 | 8,40,000 | 8,40,000 |
| 02-Dearness Allowance | 26,78,387 | 33,00,000 | 51,96,000 | 57,16,000 |
| 03-House Rent Allowance | 39,26,487 | 47,45,000 | 40,44,000 | 41,65,000 |
| 04-Ad hoc Bonus | 52,800 | 54,000 | 54,000 | 60,000 |
| 07-Other Allowances | 55,273 | 55,000 | 77,000 | 79,000 |
| 12-Medical Allowance | 67,428 | 85,000 | 67,000 | 67,000 |
| Total - 2203-00-112-002-01 | 5,13,71,138 | 5,82,93,000 | 5,53,42,000 | 5,73,43,000 |
| 02- Wages | 71,78,184 | 1,17,78,000 | 74,65,000 | 77,64,000 |
| 11- Travel Expenses | 20,820 | 43,000 | 33,000 | 43,000 |
| 12- Medical Reimbursements under WBHS 2008 | 1,70,873 | 1,73,000 | 1,79,000 | 1,84,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 19,87,364 | 22,50,000 | 22,47,000 | 21,08,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 02-Telephone | 8,653 | 8,000 | 8,000 | 8,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 4,508 | 1,49,000 | 1,49,000 | 1,50,000 |
| 04-Other Office Expenses | 7,15,875 | 7,30,000 | 7,23,000 | 7,37,000 |
| Total - 2203-00-112-002-13 | 27,16,400 | 31,37,000 | 31,27,000 | 30,03,000 |
| 14- Rents, Rates and Taxes | ... | 1,05,000 | 1,05,000 | 1,05,000 |
| 27- Minor Works/ Maintenance | ... | 1,000 | 1,000 | 1,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | 15,43,979 | 23,14,000 | 15,90,000 | 16,38,000 |
| 78- Outsourcing of Services | 8,24,438 | 3,20,000 | 4,48,000 | 4,93,000 |
| Total - 2203-00-112-002 | 6,38,25,832 | 7,61,64,000 | 6,82,90,000 | 7,05,74,000 |
| 003- College of Ceramic Technology, Calcutta [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 5,60,98,012 | 5,75,55,000 | 5,77,81,000 | 5,95,14,000 |
| 14-Grade Pay | 7,39,410 | 2,50,000 | 2,50,000 | 2,62,000 |
| 02-Dearness Allowance | 38,18,230 | 24,20,000 | 74,07,000 | 81,48,000 |
| 03-House Rent Allowance | 39,90,746 | 67,80,000 | 41,10,000 | 42,33,000 |
| 04-Ad hoc Bonus | 48,000 | 50,000 | 59,000 | 59,000 |
| 07-Other Allowances | 90,600 | 95,000 | 2,80,000 | 1,31,000 |
| 12-Medical Allowance | 30,428 | 32,000 | 40,000 | 30,000 |
| Total - 2203-00-112-003-01 | 6,48,15,426 | 6,71,82,000 | 6,99,27,000 | 7,23,77,000 |
| 02- Wages | 81,96,912 | 80,00,000 | 85,25,000 | 88,66,000 |
| 11- Travel Expenses | ... | 12,000 | 12,000 | 12,000 |
| 12- Medical Reimbursements under WBHS 2008 | 48,811 | 4,34,000 | 51,000 | 53,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 15,82,869 | 18,91,000 | 16,30,000 | 16,79,000 |
| 02-Telephone | 17,697 | 18,000 | 18,000 | 18,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 29,984 | 41,000 | 31,000 | 32,000 |
| 04-Other Office Expenses | 10,63,238 | 14,47,000 | 10,74,000 | 10,95,000 |
| Total - 2203-00-112-003-13 | 26,93,788 | 33,97,000 | 27,53,000 | 28,24,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | 1,000 | 1,000 | 1,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | 32,27,129 | 43,89,000 | 33,24,000 | 34,24,000 |
| 78- Outsourcing of Services | 69,380 | 1,02,000 | 71,000 | 73,000 |
| Total - 2203-00-112-003 | 7,90,51,446 | 8,35,17,000 | 8,46,64,000 | 8,76,30,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 004- Engineering College at Jalpaiguri [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 11,60,33,620 | 12,54,30,000 | 11,95,15,000 | 12,31,00,000 |
| 14-Grade Pay | ... | 17,53,000 | 17,53,000 | 18,00,000 |
| 02-Dearness Allowance | 34,81,111 | 62,02,000 | 67,53,000 | 74,28,000 |
| 03-House Rent Allowance | 76,93,618 | 1,43,57,000 | 79,24,000 | 81,62,000 |
| 04-Ad hoc Bonus | 2,01,600 | 1,95,000 | 2,12,000 | 1,95,000 |
| 07-Other Allowances | 2,36,655 | 1,39,000 | 1,80,000 | 1,46,000 |
| 12-Medical Allowance | 2,35,714 | 2,76,000 | 2,36,000 | 2,36,000 |
| Total - 2203-00-112-004-01 | 12,78,82,318 | 14,83,52,000 | 13,65,73,000 | 14,10,67,000 |
| 02- Wages | | | | |
| 11- Travel Expenses | 43,309 | 68,000 | 44,000 | 44,000 |
| 12- Medical Reimbursements under WBHS 2008 | 3,29,944 | 6,13,000 | 3,46,000 | 3,56,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 53,98,597 | 67,00,000 | 67,50,000 | 67,00,000 |
| 02-Telephone | 7,697 | 8,000 | 8,000 | 8,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 45,719 | 63,000 | 48,000 | 49,000 |
| 04-Other Office Expenses | 6,86,105 | 9,33,000 | 6,93,000 | 7,07,000 |
| Total - 2203-00-112-004-13 | 61,38,118 | 77,04,000 | 74,99,000 | 74,64,000 |
| 14- Rents, Rates and Taxes | ... | ... | 40,000 | 45,000 |
| 27- Minor Works/ Maintenance | 300 | 1,000 | 2,000 | 3,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | 14,89,461 | 20,26,000 | 15,34,000 | 15,80,000 |
| 78- Outsourcing of Services | 24,57,866 | 3,50,000 | 25,32,000 | 26,08,000 |
| Total - 2203-00-112-004 | 14,90,25,104 | 17,55,44,000 | 15,96,81,000 | 16,47,22,000 |
| 005- College of Textile Technology, Serampur [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 5,01,38,883 | 5,62,99,000 | 5,16,43,000 | 5,31,92,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 15,04,137 | 25,05,000 | 29,18,000 | 32,10,000 |
| 03-House Rent Allowance | 38,53,953 | 62,52,000 | 39,70,000 | 40,89,000 |
| 04-Ad hoc Bonus | 72,000 | 74,000 | 75,000 | 81,000 |
| 07-Other Allowances | 48,840 | 50,000 | 50,000 | 55,000 |
| 12-Medical Allowance | 24,803 | 34,000 | 34,000 | 34,000 |
| Total - 2203-00-112-005-01 | 5,56,42,616 | 6,52,14,000 | 5,86,90,000 | 6,06,61,000 |
| 02- Wages | | | | |
| 11- Travel Expenses | 5,998 | 7,000 | 6,000 | 6,000 |
| 12- Medical Reimbursements under WBHS 2008 | 1,26,900 | 1,46,000 | 1,33,000 | 1,37,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| <hr/> | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | 15,43,529 | 21,18,000 | 15,90,000 | 16,38,000 |
| 02-Telephone | 21,201 | 23,000 | 21,000 | 21,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 2,90,165 | 2,10,000 | 3,02,000 | 3,11,000 |
| 04-Other Office Expenses | 15,92,088 | 16,31,000 | 16,08,000 | 16,40,000 |
| | <hr/> | | | |
| Total - 2203-00-112-005-13 | 34,46,983 | 39,82,000 | 35,21,000 | 36,10,000 |
| <hr/> | | | | |
| 14- Rents, Rates and Taxes | ... | 29,000 | 29,000 | 30,000 |
| 27- Minor Works/ Maintenance | 750 | 1,000 | 1,000 | 1,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | 15,20,382 | 22,35,000 | 15,66,000 | 16,13,000 |
| 78- Outsourcing of Services | 10,77,132 | 3,50,000 | 11,09,000 | 11,42,000 |
| | <hr/> | | | |
| Total - 2203-00-112-005 | 7,18,50,572 | 8,56,63,000 | 7,54,86,000 | 7,80,48,000 |
| <hr/> | | | | |
| 006- College of Leather Technology, Calcutta [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 5,95,67,833 | 6,13,83,000 | 6,13,55,000 | 6,31,96,000 |
| 14-Grade Pay | 2,01,264 | 4,13,000 | 2,01,000 | 2,01,000 |
| 02-Dearness Allowance | 23,47,539 | 26,40,000 | 45,54,000 | 50,09,000 |
| 03-House Rent Allowance | 51,07,852 | 74,09,000 | 52,61,000 | 54,19,000 |
| 04-Ad hoc Bonus | 52,800 | 63,000 | 63,000 | 65,000 |
| 05-Interim Relief | 1,506 | 2,000 | 2,000 | 2,000 |
| 07-Other Allowances | 29,141 | 33,000 | 1,20,000 | 1,00,000 |
| 12-Medical Allowance | 73,649 | 74,000 | 74,000 | 74,000 |
| | <hr/> | | | |
| Total - 2203-00-112-006-01 | 6,73,81,584 | 7,20,17,000 | 7,16,30,000 | 7,40,66,000 |
| <hr/> | | | | |
| 02- Wages | 5,68,440 | 5,50,000 | 5,50,000 | 5,50,000 |
| 11- Travel Expenses | 13,806 | 43,000 | 28,000 | 43,000 |
| 12- Medical Reimbursements under WBHS 2008 | 1,29,805 | 92,000 | 95,000 | 1,00,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 17,92,610 | 25,64,000 | 18,46,000 | 19,01,000 |
| 02-Telephone | 10,984 | 11,000 | 11,000 | 11,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 2,86,466 | 2,41,000 | 3,54,000 | 2,41,000 |
| 04-Other Office Expenses | 2,27,196 | 3,09,000 | 2,29,000 | 2,34,000 |
| | <hr/> | | | |
| Total - 2203-00-112-006-13 | 23,17,256 | 31,25,000 | 24,40,000 | 23,87,000 |
| <hr/> | | | | |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | 1,000 | 20,000 | 1,000 |
| 50- Other Charges | 10,27,546 | 13,99,000 | 10,58,000 | 10,90,000 |
| 78- Outsourcing of Services | 16,23,555 | 4,20,000 | 22,98,000 | 4,20,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Total - 2203-00-112-006 | 7,30,61,992 | 7,76,47,000 | 7,81,19,000 | 7,86,57,000 |
| 013- Engineering College at Kalyani [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 12,55,99,848 | 14,75,90,000 | 12,93,68,000 | 13,32,49,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 40,81,308 | 41,09,000 | 79,18,000 | 87,10,000 |
| 03-House Rent Allowance | 1,00,32,360 | 1,19,66,000 | 1,03,33,000 | 1,06,43,000 |
| 04-Ad hoc Bonus | 2,01,600 | 2,30,000 | 2,30,000 | 2,53,000 |
| 07-Other Allowances | 1,66,295 | 1,70,000 | 2,00,000 | 1,92,000 |
| 12-Medical Allowance | 68,422 | 71,000 | 68,000 | 68,000 |
| Total - 2203-00-112-013-01 | 14,01,49,833 | 16,41,36,000 | 14,81,17,000 | 15,31,15,000 |
| 02- Wages | | | | |
| 11- Travel Expenses | 3,000 | 5,000 | 3,000 | 3,000 |
| 12- Medical Reimbursements under WBHS 2008 | 18,83,899 | 10,00,000 | 10,00,000 | 10,00,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 40,48,663 | 52,00,000 | 88,00,000 | 52,00,000 |
| 02-Telephone | ... | 10,000 | 10,000 | 10,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 76,609 | 1,06,000 | 80,000 | 82,000 |
| 04-Other Office Expenses | 7,46,077 | 10,15,000 | 7,54,000 | 7,69,000 |
| Total - 2203-00-112-013-13 | 48,71,349 | 63,31,000 | 96,44,000 | 60,61,000 |
| 14- Rents, Rates and Taxes | | | | |
| 27- Minor Works/ Maintenance | ... | 1,000 | 35,000 | 38,000 |
| 50- Other Charges | 14,85,576 | 20,21,000 | 15,30,000 | 15,76,000 |
| 78- Outsourcing of Services | 26,14,425 | 1,02,000 | 85,00,000 | 27,74,000 |
| Total - 2203-00-112-013 | 16,64,08,586 | 19,30,30,000 | 18,48,46,000 | 18,12,25,000 |
| 014- Contributions to Govt. Engineering Colleges towards Block Grant. [HE] | | | | |
| 32- Contribution | ... | ... | ... | ... |
| 015- New Engineering Colloge at Purulia [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 4,39,96,150 | 4,50,85,000 | 4,53,16,000 | 4,66,75,000 |
| 14-Grade Pay | ... | 18,000 | 18,000 | 18,000 |
| 02-Dearness Allowance | 13,19,560 | 12,17,000 | 25,60,000 | 28,16,000 |
| 03-House Rent Allowance | 43,86,977 | 54,11,000 | 45,19,000 | 46,55,000 |
| 04-Ad hoc Bonus | 28,800 | 32,000 | 53,000 | 54,000 |
| 07-Other Allowances | 81,000 | 85,000 | 85,000 | 85,000 |
| 12-Medical Allowance | 67,705 | 60,000 | 60,000 | 60,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| Total - 2203-00-112-015-01 | 4,98,80,192 | 5,19,08,000 | 5,26,11,000 | 5,43,63,000 |
| 02- Wages | 27,92,950 | 31,00,000 | 29,05,000 | 30,21,000 |
| 07- Medical Reimbursements | ... | 6,000 | 6,000 | 6,000 |
| 11- Travel Expenses | 3,000 | 6,000 | 3,000 | 3,000 |
| 12- Medical Reimbursements under WBHS 2008 | 4,68,891 | 1,78,000 | 1,78,000 | 2,00,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 28,17,775 | 27,73,000 | 29,02,000 | 29,89,000 |
| 02-Telephone | 11,47,919 | 12,30,000 | 11,59,000 | 11,71,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 92,675 | 1,26,000 | 96,000 | 99,000 |
| 04-Other Office Expenses | 8,71,140 | 10,00,000 | 8,80,000 | 8,98,000 |
| Total - 2203-00-112-015-13 | 49,29,509 | 51,29,000 | 50,37,000 | 51,57,000 |
| 19- Maintenance | 3,000 | 15,000 | 12,000 | 15,000 |
| 27- Minor Works/ Maintenance | ... | 1,000 | 20,000 | 25,000 |
| 50- Other Charges | 41,485 | 68,000 | 43,000 | 44,000 |
| 78- Outsourcing of Services | 68,78,223 | 10,00,000 | 70,85,000 | 72,98,000 |
| Total - 2203-00-112-015 | 6,49,97,250 | 6,14,11,000 | 6,79,00,000 | 7,01,32,000 |
| 016- New Engineering Colloge at Cooch Behar [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 4,17,98,905 | 4,33,78,000 | 4,30,53,000 | 4,43,45,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 12,38,956 | 10,73,000 | 24,04,000 | 26,44,000 |
| 03-House Rent Allowance | 38,93,392 | 52,06,000 | 40,10,000 | 41,30,000 |
| 04-Ad hoc Bonus | 14,400 | 17,000 | 48,000 | 48,000 |
| 07-Other Allowances | 81,000 | 85,000 | 90,000 | 95,000 |
| 12-Medical Allowance | 75,455 | 73,000 | 75,000 | 75,000 |
| Total - 2203-00-112-016-01 | 4,71,02,108 | 4,98,32,000 | 4,96,80,000 | 5,13,37,000 |
| 02- Wages | 22,32,400 | 16,28,000 | 23,22,000 | 24,15,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 31,876 | 4,000 | 32,000 | 32,000 |
| 12- Medical Reimbursements under WBHS 2008 | 37,926 | 31,000 | 50,000 | 50,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 23,08,428 | 27,42,000 | 23,78,000 | 24,49,000 |
| 02-Telephone | 12,50,387 | 13,31,000 | 12,63,000 | 12,76,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 1,15,695 | 1,18,000 | 1,20,000 | 1,24,000 |
| 04-Other Office Expenses | 14,17,729 | 16,54,000 | 14,32,000 | 14,61,000 |
| Total - 2203-00-112-016-13 | 50,92,239 | 58,45,000 | 51,93,000 | 53,10,000 |
| 19- Maintenance | 18,000 | 19,000 | 18,000 | 18,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 27- Minor Works/ Maintenance | 500 | 1,000 | 1,000 | 1,000 |
| 50- Other Charges | 2,990 | 3,000 | 3,25,000 | 3,25,000 |
| 78- Outsourcing of Services | 11,39,076 | 4,00,000 | 15,81,000 | 12,08,000 |
| Total - 2203-00-112-016 | 5,56,57,115 | 5,77,63,000 | 5,92,02,000 | 6,06,96,000 |
| <hr/> | | | | |
| 037- B.E. College, Shibpur, Howrah [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 044- Non-Government Engineering College-Regional Engineering College, Durgapur [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 045- Maintenance of Post-graduate course in Engineering College [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 19- Maintenance | ... | ... | ... | ... |
| 34- Scholarships and Stipends | ... | ... | ... | ... |
| 046- Development of Engineering College-Degree and Post-graduate [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 34- Scholarships and Stipends | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 047- Strengthening of Technical Education Services [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | 14,000 | 14,000 | 14,000 |
| 11- Travel Expenses | ... | 9,000 | 9,000 | 9,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 1,000 | 1,000 | 1,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 1,04,000 | 1,04,000 | 1,04,000 |
| 02-Telephone | ... | 4,000 | 4,000 | 4,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 24,000 | 24,000 | 24,000 |
| 04-Other Office Expenses | ... | 22,000 | 22,000 | 22,000 |
| Total - 2203-00-112-047-13 | ... | 1,54,000 | 1,54,000 | 1,54,000 |
| 50- Other Charges | ... | 70,000 | 70,000 | 70,000 |
| Total - 2203-00-112-047 | ... | 2,48,000 | 2,48,000 | 2,48,000 |
| 049- New Engineering college at Salt Lake, Calcutta [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 19- Maintenance | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 056- Non Govt Engineering College - RCC Institute of Information Technology, Kolkata [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 50,00,000 | 50,00,000 | 51,00,000 | 52,02,000 |
| Total - 2203-00-112-056 | 50,00,000 | 50,00,000 | 51,00,000 | 52,02,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 057- Alipurduar Government Engineering and Management College [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | 2,07,23,000 | 2,07,23,000 | 2,38,31,000 |
| 02-Dearness Allowance | ... | 12,05,000 | 12,05,000 | 17,47,000 |
| 03-House Rent Allowance | ... | 19,76,000 | 19,76,000 | 28,65,000 |
| 04-Ad hoc Bonus | ... | 21,000 | 21,000 | 31,000 |
| 07-Other Allowances | ... | 49,000 | 49,000 | 71,000 |
| 12-Medical Allowance | ... | 41,000 | 41,000 | 59,000 |
| Total - 2203-00-112-057-01 | ... | 2,40,15,000 | 2,40,15,000 | 2,86,04,000 |
| 02- Wages | | | | |
| 11- Travel Expenses | ... | 10,000 | 1,00,000 | 1,20,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 40,000 | 40,000 | 58,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 19,00,000 | 19,00,000 | 26,60,000 |
| 02-Telephone | ... | 14,00,000 | 14,00,000 | 14,00,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 4,00,000 | 4,00,000 | 4,50,000 |
| 04-Other Office Expenses | ... | 9,80,000 | 11,80,000 | 12,00,000 |
| Total - 2203-00-112-057-13 | ... | 46,80,000 | 48,80,000 | 57,10,000 |
| 14- Rents, Rates and Taxes | | | | |
| 19- Maintenance | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| 27- Minor Works/ Maintenance | ... | 30,000 | 30,000 | 30,000 |
| 50- Other Charges | ... | 2,00,000 | 2,50,000 | 3,00,000 |
| 78- Outsourcing of Services | ... | 52,50,000 | 52,50,000 | 52,50,000 |
| Total - 2203-00-112-057 | ... | 3,51,15,000 | 3,54,55,000 | 4,12,99,000 |
| Total - Administrative Expenditure | | | | |
| | 72,88,77,897 | 85,11,02,000 | 81,89,91,000 | 83,84,33,000 |
| State Development Schemes | | | | |
| 001- Development of Engineering College [HE] | | | | |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | 80,64,417 | 3,00,00,000 | 1,50,00,000 | 2,13,97,000 |
| 27- Minor Works/ Maintenance | ... | ... | 2,50,00,000 | 6,00,00,000 |
| Total - 2203-00-112-001 | 80,64,417 | 3,00,00,000 | 4,00,00,000 | 8,13,97,000 |
| 007- Establishment of a New Engineering College at Kalyani [HE] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 008- Development of the College of Leather Technology, Calcutta [HE] | | | | |
| 50- Other Charges | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 039- Development of the College of Textile Technology, Berhampur [HE] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 040- Development of the College of Textile Technology, Serampur [HE] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 041- Development of the College of Ceramic Technology, Calcutta [HE] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 051- Establishment of a new Engineering College at Purulia [HE] | | | | |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 052- Establishment of a new Engineering College at CoochBehar [HE] | | | | |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - State Development Schemes | 80,64,417 | 3,00,00,000 | 4,00,00,000 | 8,13,97,000 |
| Total - 2203-00-112 | 73,69,42,314 | 88,11,02,000 | 85,89,91,000 | 91,98,30,000 |
| Voted | 73,69,42,314 | 88,11,02,000 | 85,89,91,000 | 91,98,30,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|---|-----|-----|-----|-----|
| 800- Other Expenditure | | | | |
| Administrative Expenditure | | | | |
| 004- Assistance to Messes and Hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions [HE] | | | | |
| 02- Wages | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2203-00-800 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

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

| |
|---|
| 001- Direction and Administration |
| Administrative Expenditure |
| 001-Directorate of Technical Education [HE] |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| <i>Total - 001 - Deduct - Recoveries</i> | ... | -2,000 | -1,000 | -1,000 |
| 102- Assistance to Universities for Technical Education | | | | |
| Administrative Expenditure | | | | |
| 001-Bengal Engineering and Science University, Shibpur [EH] [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| <i>Total - 102 - Deduct - Recoveries</i> | ... | -2,000 | -1,000 | -1,000 |
| 112- Engineering/Technical Colleges and Institutes | | | | |
| Administrative Expenditure | | | | |
| 002-College of Textile Technology, Berhampur [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 003-College of Ceramic Technology, Calcutta [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 004-Engineering College at Jalpaiguri [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 005-College of Textile Technology, Serampur [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -30,636 | -1,000 | -10,000 | -10,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 006-College of Leather Technology, Calcutta [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 013-Engineering College at Kalyani [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 015-New Engineering Colloge at Purulia [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -38,910 | -1,000 | -10,000 | -10,000 |
| 016-New Engineering Colloge at Cooch Behar [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -62,039 | -1,000 | -20,000 | -30,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| <hr/> | | | | |
| 037-B.E. College, Shibpur, Howrah [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 045-Maintenance of Post-graduate course in Engineering College [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 046-Development of Engineering College-Degree and Post-graduate [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 047-Strengthening of Technical Education Services [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 049-New Engineering college at Salt Lake, Calcutta [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| <i>Total - 112 - Deduct - Recoveries</i> | -1,31,585 | -24,000 | -50,000 | -60,000 |
| <hr/> | | | | |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | | | | |
| 004-Assistance to Messes and Hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | -2,000 | -1,000 | -1,000 |
| <hr/> | | | | |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 006-Administration of Shibpur Politecnic for rehabilitation of displaced person [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 013-Engineering College at Kalyani [EH] [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,09,754 | -1,000 | -10,000 | -10,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| State Development Schemes | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 004-Development of the College of Ceramic Technology, Calcutta[EH] [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 005-Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -3,648 | ... | ... | ... |
| 010-State Project Facilitation Unit [TEQIP] [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -26,21,679 | ... | ... | ... |
| 014-Deduct Recoveries [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -27,35,081 | -4,000 | -11,000 | -11,000 |
| <i>Total - 2203 - Deduct - Recoveries</i> | -28,66,666 | -34,000 | -64,000 | -74,000 |

REVENUE EXPENDITURE

DEMAND No. 70

Higher Education Department

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

Head of Account : 2204 - Sports and Youth Services

Voted Rs. 31,33,19,000

Charged Rs. Nil

Total Rs. 31,33,19,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 31,33,19,000 | ... | 31,33,19,000 |
| Deduct - Recoveries | -4,04,000 | ... | -4,04,000 |
| Net Expenditure | 31,29,15,000 | ... | 31,29,15,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 101- Physical Education | | | | |
| Administrative Expenditure | 7,18,94,528 | 7,92,71,000 | 7,88,05,000 | 8,13,98,000 |
| State Development Schemes | 1,06,74,260 | 1,13,00,000 | 1,05,00,000 | 1,13,00,000 |
| Total - 101 | 8,25,68,788 | 9,05,71,000 | 8,93,05,000 | 9,26,98,000 |
| 102- Youth Welfare Programmes for Students | | | | |
| Administrative Expenditure | 20,67,73,956 | 23,06,44,000 | 21,60,50,000 | 22,06,21,000 |
| Total - 102 | 20,67,73,956 | 23,06,44,000 | 21,60,50,000 | 22,06,21,000 |
| Grand Total - Gross | 28,93,42,744 | 32,12,15,000 | 30,53,55,000 | 31,33,19,000 |
| Voted | 28,93,42,744 | 32,12,15,000 | 30,53,55,000 | 31,33,19,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 27,86,68,484 | 30,99,15,000 | 29,48,55,000 | 30,20,19,000 |
| State Development Schemes | 1,06,74,260 | 1,13,00,000 | 1,05,00,000 | 1,13,00,000 |
| Deduct Recoveries | -8,36,704 | -11,000 | -2,04,000 | -4,04,000 |
| Grand Total - Net | 28,85,06,040 | 32,12,04,000 | 30,51,51,000 | 31,29,15,000 |
| Voted | 28,85,06,040 | 32,12,04,000 | 30,51,51,000 | 31,29,15,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2204-00-101 - PHYSICAL EDUCATION | | | | |
| 101- Physical Education | | | | |
| Administrative Expenditure | | | | |
| 003- Youth Welfare Works Under Physical Education Directorate [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,97,28,921 | 3,00,00,000 | 3,06,21,000 | 3,15,40,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 8,86,288 | 10,50,000 | 17,19,000 | 18,91,000 |
| 03-House Rent Allowance | 24,97,012 | 36,88,000 | 25,72,000 | 26,49,000 |
| 04-Ad hoc Bonus | 48,000 | 54,000 | 54,000 | 54,000 |
| 07-Other Allowances | 6,000 | 6,000 | 1,45,000 | 50,000 |
| 12-Medical Allowance | 84,000 | 71,000 | 84,000 | 84,000 |
| Total - 2204-00-101-003-01 | 3,32,50,221 | 3,48,69,000 | 3,51,95,000 | 3,62,68,000 |
| 07- Medical Reimbursements | | | | |
| | ... | 2,000 | 2,000 | 2,000 |
| 11- Travel Expenses | | | | |
| | ... | 17,000 | 17,000 | 20,000 |
| 12- Medical Reimbursements under WBHS 2008 | | | | |
| | 29,915 | 64,000 | 31,000 | 32,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 6,52,812 | 12,30,000 | 6,72,000 | 6,92,000 |
| 02-Telephone | 8,463 | 14,000 | 9,000 | 9,000 |
| 04-Other Office Expenses | ... | 43,000 | 43,000 | 45,000 |
| Total - 2204-00-101-003-13 | 6,61,275 | 12,87,000 | 7,24,000 | 7,46,000 |
| 14- Rents, Rates and Taxes | | | | |
| | ... | ... | ... | ... |
| 50- Other Charges | | | | |
| | 5,33,857 | 11,27,000 | 5,50,000 | 5,67,000 |
| Total - 2204-00-101-003 | 3,44,75,268 | 3,73,66,000 | 3,65,19,000 | 3,76,35,000 |
| 004- Improvement and Expansion of Teachers Training Facilities [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,86,13,544 | 3,25,54,000 | 2,94,72,000 | 3,03,56,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 9,80,348 | 10,30,000 | 19,02,000 | 20,92,000 |
| 03-House Rent Allowance | 22,41,677 | 26,23,000 | 23,09,000 | 23,78,000 |
| 04-Ad hoc Bonus | 38,400 | 53,000 | 51,000 | 53,000 |
| 07-Other Allowances | 94,860 | 99,000 | 1,48,000 | 1,37,000 |
| 12-Medical Allowance | 45,000 | 45,000 | 45,000 | 45,000 |
| Total - 2204-00-101-004-01 | 3,20,13,829 | 3,64,04,000 | 3,39,27,000 | 3,50,61,000 |
| 02- Wages | | | | |
| | 42,48,467 | 42,00,000 | 72,00,000 | 75,00,000 |
| 07- Medical Reimbursements | | | | |
| | ... | ... | ... | ... |
| 11- Travel Expenses | | | | |
| | 9,686 | 2,000 | 2,000 | 3,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 12- Medical Reimbursements under WBHS 2008 | 1,29,671 | 85,000 | 85,000 | 94,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 6,80,831 | 7,09,000 | 7,01,000 | 7,22,000 |
| 02-Telephone | 28,583 | 86,000 | 54,000 | 56,000 |
| 04-Other Office Expenses | 29,214 | 40,000 | 30,000 | 31,000 |
| Total - 2204-00-101-004-13 | 7,38,628 | 8,35,000 | 7,85,000 | 8,09,000 |
| 50- Other Charges | 2,78,979 | 3,79,000 | 2,87,000 | 2,96,000 |
| Total - 2204-00-101-004 | 3,74,19,260 | 4,19,05,000 | 4,22,86,000 | 4,37,63,000 |
| Total - Administrative Expenditure | 7,18,94,528 | 7,92,71,000 | 7,88,05,000 | 8,13,98,000 |
| State Development Schemes | | | | |
| 021- Provision for Physical Education facilities in Non-Govt. Colleges [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,02,09,964 | 1,08,00,000 | 1,00,00,000 | 1,08,00,000 |
| Total - 2204-00-101-021 | 1,02,09,964 | 1,08,00,000 | 1,00,00,000 | 1,08,00,000 |
| 023- Provision for Physical Education facilities in Govt. Colleges [HE] | | | | |
| 50- Other Charges | 4,64,296 | 5,00,000 | 5,00,000 | 5,00,000 |
| Total - 2204-00-101-023 | 4,64,296 | 5,00,000 | 5,00,000 | 5,00,000 |
| Total - State Development Schemes | 1,06,74,260 | 1,13,00,000 | 1,05,00,000 | 1,13,00,000 |
| Total - 2204-00-101 | 8,25,68,788 | 9,05,71,000 | 8,93,05,000 | 9,26,98,000 |
| Voted | 8,25,68,788 | 9,05,71,000 | 8,93,05,000 | 9,26,98,000 |
| Charged | ... | ... | ... | ... |

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

102- Youth Welfare Programmes for Students

Administrative Expenditure

| | | | | |
|--------------------------------|--------------|--------------|--------------|--------------|
| 001- National Cadet Corps [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 12,64,71,195 | 14,30,19,000 | 13,02,65,000 | 13,41,73,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 37,88,386 | 44,00,000 | 73,49,000 | 80,84,000 |
| 03-House Rent Allowance | 1,45,32,813 | 1,80,49,000 | 1,49,69,000 | 1,54,18,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 04-Ad hoc Bonus | 7,53,600 | 7,56,000 | 10,02,000 | 10,32,000 |
| 05-Interim Relief | ... | 24,000 | 24,000 | 24,000 |
| 07-Other Allowances | 1,08,558 | 1,39,000 | 1,52,000 | 1,57,000 |
| 11-Compensatory Allowance | 1,92,000 | 1,93,000 | 1,98,000 | 2,04,000 |
| 12-Medical Allowance | 5,21,000 | 5,92,000 | 5,21,000 | 5,21,000 |
| Total - 2204-00-102-001-01 | 14,63,67,552 | 16,71,72,000 | 15,44,80,000 | 15,96,13,000 |
| 02- Wages | 59,91,617 | 63,75,000 | 62,31,000 | 64,80,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | 29,000 | 29,000 | 29,000 |
| 12- Medical Reimbursements under WBHS 2008 | 45,64,385 | 10,00,000 | 40,00,000 | 18,00,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 30,31,307 | 34,88,000 | 31,22,000 | 32,16,000 |
| 02-Telephone | 8,31,114 | 11,78,000 | 8,39,000 | 8,47,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 30,44,578 | 42,61,000 | 31,66,000 | 32,61,000 |
| 04-Other Office Expenses | 29,87,446 | 41,10,000 | 30,17,000 | 30,77,000 |
| Total - 2204-00-102-001-13 | 98,94,445 | 1,30,37,000 | 1,01,44,000 | 1,04,01,000 |
| 14- Rents, Rates and Taxes | 98,31,651 | 97,00,000 | 1,00,28,000 | 1,02,29,000 |
| 27- Minor Works/ Maintenance | ... | 1,08,000 | 1,10,000 | 1,10,000 |
| 50- Other Charges | 2,25,13,440 | 2,50,00,000 | 2,31,89,000 | 2,38,85,000 |
| Total - 2204-00-102-001 | 19,91,63,090 | 22,24,21,000 | 20,82,11,000 | 21,25,47,000 |
| 018- Expenditure for conducting Training Camp of NCC [HE] | | | | |
| 50- Other Charges | 76,10,866 | 82,23,000 | 78,39,000 | 80,74,000 |
| Total - 2204-00-102-018 | 76,10,866 | 82,23,000 | 78,39,000 | 80,74,000 |
| Total - Administrative Expenditure | 20,67,73,956 | 23,06,44,000 | 21,60,50,000 | 22,06,21,000 |
| Total - 2204-00-102 | 20,67,73,956 | 23,06,44,000 | 21,60,50,000 | 22,06,21,000 |
| Voted | 20,67,73,956 | 23,06,44,000 | 21,60,50,000 | 22,06,21,000 |
| Charged | ... | ... | ... | ... |

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

101- Physical Education

Administrative Expenditure

003-Youth Welfare Works Under Physical Education Directorate

[HE]

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. |
|--|------------------------------|---|--|---|
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 004-Improvement and Expansion of Teachers Training Facilities [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -18,720 | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 005-Development and Expansion of Teachers Training Facilities [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| State Development Schemes | | | | |
| 021-Provision for Physical Education facilities in Non-Govt. Colleges [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -2,691 | ... | ... | ... |
| <i>Total - 101 - Deduct - Recoveries</i> | -21,411 | -6,000 | -3,000 | -3,000 |
| 102- Youth Welfare Programmes for Students | | | | |
| Administrative Expenditure | | | | |
| 001-National Cadet Corps [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -3,54,178 | -1,000 | -1,00,000 | -2,00,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 018-Expenditure for conducting Training Camp of NCC [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -4,60,095 | -1,000 | -1,00,000 | -2,00,000 |
| <i>Total - 102 - Deduct - Recoveries</i> | -8,14,273 | -3,000 | -2,00,000 | -4,00,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 003-Youth Welfare Works under Physical Education Directorate [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,020 | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -1,020 | -2,000 | -1,000 | -1,000 |
| Total - 2204 - Deduct - Recoveries | -8,36,704 | -11,000 | -2,04,000 | -4,04,000 |

REVENUE EXPENDITURE

DEMAND No. 70

Higher Education Department

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

Head of Account : 2205 - Art and Culture

Voted Rs. 32,01,70,000

Charged Rs. Nil

Total Rs. 32,01,70,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 32,01,70,000 | ... | 32,01,70,000 |
| Deduct - Recoveries | -7,000 | ... | -7,000 |
| Net Expenditure | 32,01,63,000 | ... | 32,01,63,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 101- Fine Arts Education | | | | |
| Administrative Expenditure | 5,35,30,127 | 6,07,55,000 | 5,60,69,000 | 5,79,32,000 |
| State Development Schemes | ... | ... | ... | ... |
| Total - 101 | 5,35,30,127 | 6,07,55,000 | 5,60,69,000 | 5,79,32,000 |
| 102- Promotion of Arts and Culture | | | | |
| Administrative Expenditure | 9,85,98,041 | 12,57,13,000 | 10,29,59,000 | 10,55,01,000 |
| State Development Schemes | 3,10,98,435 | 7,78,80,000 | 5,69,96,000 | 9,25,96,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 102 | 12,96,96,476 | 20,35,93,000 | 15,99,55,000 | 19,80,97,000 |
| 104- Archives | | | | |
| Administrative Expenditure | 4,27,21,352 | 4,40,04,000 | 6,82,06,000 | 4,91,41,000 |
| State Development Schemes | 86,42,918 | 1,50,00,000 | 1,00,00,000 | 1,50,00,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 104 | 5,13,64,270 | 5,90,04,000 | 7,82,06,000 | 6,41,41,000 |
| Grand Total - Gross | 23,45,90,873 | 32,33,52,000 | 29,42,30,000 | 32,01,70,000 |
| Voted | 23,45,90,873 | 32,33,52,000 | 29,42,30,000 | 32,01,70,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 19,48,49,520 | 23,04,72,000 | 22,72,34,000 | 21,25,74,000 |
| State Development Schemes | 3,97,41,353 | 9,28,80,000 | 6,69,96,000 | 10,75,96,000 |
| Deduct Recoveries | -9,000 | -4,000 | -7,000 | -7,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--------------------------|------------------------------|---|--|---|
| Grand Total - Net | 23,45,81,873 | 32,33,48,000 | 29,42,23,000 | 32,01,63,000 |
| Voted | 23,45,81,873 | 32,33,48,000 | 29,42,23,000 | 32,01,63,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2205-00-101 - FINE ARTS EDUCATION | | | | |
| 101- Fine Arts Education | | | | |
| Administrative Expenditure | | | | |
| 001- Government College of Arts and Crafts [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 4,54,36,700 | 5,13,34,000 | 4,68,00,000 | 4,82,04,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 13,54,245 | 14,96,000 | 26,27,000 | 28,90,000 |
| 03-House Rent Allowance | 42,55,008 | 53,50,000 | 43,83,000 | 45,14,000 |
| 04-Ad hoc Bonus | 38,400 | 45,000 | 45,000 | 45,000 |
| 07-Other Allowances | 85,800 | 90,000 | 95,000 | 1,00,000 |
| 12-Medical Allowance | 75,000 | 1,10,000 | 75,000 | 75,000 |
| Total - 2205-00-101-001-01 | 5,12,45,153 | 5,84,25,000 | 5,40,25,000 | 5,58,28,000 |
| ----- | | | | |
| 02- Wages | 8,19,360 | 8,42,000 | 8,52,000 | 8,86,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | 5,78,049 | 2,67,000 | 2,67,000 | 2,67,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 5,09,940 | 7,01,000 | 5,25,000 | 5,41,000 |
| 02-Telephone | 42,662 | 42,000 | 43,000 | 43,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 32,968 | 45,000 | 33,000 | 34,000 |
| Total - 2205-00-101-001-13 | 5,85,570 | 7,88,000 | 6,01,000 | 6,18,000 |
| ----- | | | | |
| 14- Rents, Rates and Taxes | 241 | 1,000 | 1,000 | 1,000 |
| 34- Scholarships and Stipends | ... | 12,000 | 12,000 | 12,000 |
| 50- Other Charges | 3,01,754 | 4,20,000 | 3,11,000 | 3,20,000 |
| Total - Administrative Expenditure | 5,35,30,127 | 6,07,55,000 | 5,60,69,000 | 5,79,32,000 |
| ----- | | | | |
| Total - 2205-00-101 | 5,35,30,127 | 6,07,55,000 | 5,60,69,000 | 5,79,32,000 |
| ----- | | | | |
| Voted | 5,35,30,127 | 6,07,55,000 | 5,60,69,000 | 5,79,32,000 |
| Charged | ... | ... | ... | ... |
| ----- | | | | |

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

| | | | | |
|--|-----------|-----------|-----------|-----------|
| 102- Promotion of Arts and Culture | | | | |
| Administrative Expenditure | | | | |
| 004- Grants for development of Cultural and Aesthetic Education [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 92,30,000 | 57,00,000 | 64,00,000 | 59,30,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 36- Grants-in-aid-Salaries | 3,61,95,316 | 4,52,45,000 | 3,87,11,000 | 3,98,76,000 |
| Total - 2205-00-102-004 | 4,54,25,316 | 5,09,45,000 | 4,51,11,000 | 4,58,06,000 |
| 019- Improvement and development of organisations devoted to cultural, Aesthetic and Educational Activities [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 36- Grants-in-aid-Salaries | 33,25,950 | 1,25,14,000 | 35,57,000 | 36,64,000 |
| Total - 2205-00-102-019 | 33,25,950 | 1,25,14,000 | 35,57,000 | 36,64,000 |
| 023- Ramkrishna Mission Institute of Culture, Golpark, Kolkata [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 20,00,000 | 20,00,000 | 20,00,000 |
| 36- Grants-in-aid-Salaries | 3,97,68,750 | 5,10,00,000 | 4,25,33,000 | 4,38,13,000 |
| Total - 2205-00-102-023 | 3,97,68,750 | 5,30,00,000 | 4,45,33,000 | 4,58,13,000 |
| 024- Development of the Institute of De Chandarnagar [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 20,25,955 | 20,16,000 | 20,87,000 | 21,50,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 60,779 | 56,000 | 1,49,000 | 1,70,000 |
| 03-House Rent Allowance | 2,43,115 | 2,67,000 | 2,50,000 | 2,58,000 |
| 04-Ad hoc Bonus | 19,200 | 18,000 | 22,000 | 25,000 |
| 07-Other Allowances | 2,400 | 2,000 | 3,000 | 3,000 |
| 12-Medical Allowance | 6,806 | 6,000 | 10,000 | 11,000 |
| Total - 2205-00-102-024-01 | 23,58,255 | 23,65,000 | 25,21,000 | 26,17,000 |
| 07- Medical Reimbursements | ... | 19,000 | 19,000 | 19,000 |
| 12- Medical Reimbursements under WBHS 2008 | 28,957 | 15,000 | 20,000 | 25,000 |
| Total - 2205-00-102-024 | 23,87,212 | 23,99,000 | 25,60,000 | 26,61,000 |
| 033- Netaji Institute for Asian Studies [HE] | | | | |
| 36- Grants-in-aid-Salaries | 76,90,813 | 68,55,000 | 71,98,000 | 75,57,000 |
| Total - 2205-00-102-033 | 76,90,813 | 68,55,000 | 71,98,000 | 75,57,000 |
| Total - Administrative Expenditure | 9,85,98,041 | 12,57,13,000 | 10,29,59,000 | 10,55,01,000 |

State Development Schemes

001- Improvement and development of organisations devoted to Cultural, Aesthetic and Educational activities [HE]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

| | 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 | 99,10,328 | 4,50,00,000 | 2,50,00,000 | 5,00,00,000 |
| 35- Grants for creation of Capital Assets | ... | ... | 84,00,000 | 1,80,00,000 |
| Total - 2205-00-102-001 | 99,10,328 | 4,50,00,000 | 3,34,00,000 | 6,80,00,000 |
| 005- Development of the Institute of De Chandarnagar. [HE] | | | | |
| 02- Wages | 12,55,388 | 12,33,000 | 12,33,000 | 25,00,000 |
| 11- Travel Expenses | 12,954 | 92,000 | 50,000 | 92,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 12,000 | ... | 12,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 1,81,575 | 2,89,000 | 2,50,000 | 3,00,000 |
| 02-Telephone | 22,107 | 41,000 | 41,000 | 45,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 1,54,646 | 4,62,000 | 1,75,000 | 3,00,000 |
| 04-Other Office Expenses | 3,53,562 | 3,47,000 | 3,47,000 | 3,47,000 |
| Total - 2205-00-102-005-13 | 7,11,890 | 11,39,000 | 8,13,000 | 9,92,000 |
| 50- Other Charges | 3,30,235 | 4,04,000 | 15,00,000 | 10,00,000 |
| Total - 2205-00-102-005 | 23,10,467 | 28,80,000 | 35,96,000 | 45,96,000 |
| 010- Jagadis Bose National Science Talent Search [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,88,77,640 | 3,00,00,000 | 2,00,00,000 | 2,00,00,000 |
| Total - 2205-00-102-010 | 1,88,77,640 | 3,00,00,000 | 2,00,00,000 | 2,00,00,000 |
| Total - State Development Schemes | 3,10,98,435 | 7,78,80,000 | 5,69,96,000 | 9,25,96,000 |
| Total - 2205-00-102 | 12,96,96,476 | 20,35,93,000 | 15,99,55,000 | 19,80,97,000 |
| Voted | 12,96,96,476 | 20,35,93,000 | 15,99,55,000 | 19,80,97,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2205-00-104 - ARCHIVES

104- Archives

Administrative Expenditure

001- Development of State Archives [HE]

01- Salaries

| | | | | |
|-------------------------|-------------|-------------|-------------|-------------|
| 01-Pay | 2,48,54,628 | 2,68,20,000 | 2,56,00,000 | 2,63,68,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 12,57,340 | 7,68,000 | 24,39,000 | 26,83,000 |
| 03-House Rent Allowance | 26,34,177 | 29,72,000 | 27,13,000 | 27,94,000 |
| 04-Ad hoc Bonus | 86,400 | 81,000 | 85,000 | 93,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 07-Other Allowances | 2,14,900 | 1,76,000 | 2,15,000 | 1,94,000 |
| 12-Medical Allowance | 51,500 | 55,000 | 52,000 | 52,000 |
| Total - 2205-00-104-001-01 | 2,90,98,945 | 3,08,72,000 | 3,11,04,000 | 3,21,84,000 |
| 02- Wages | 24,68,300 | 21,28,000 | 25,67,000 | 26,70,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 34,908 | 1,000 | 1,000 | 11,000 |
| 12- Medical Reimbursements under WBHS 2008 | 33,895 | 48,000 | 36,000 | 37,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 48,06,084 | 49,33,000 | 49,50,000 | 50,99,000 |
| 02-Telephone | 4,67,675 | 11,22,000 | 4,72,000 | 4,77,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 6,11,341 | 5,06,000 | 6,36,000 | 6,55,000 |
| 04-Other Office Expenses | 11,90,091 | 16,20,000 | 12,02,000 | 12,26,000 |
| Total - 2205-00-104-001-13 | 70,75,191 | 81,81,000 | 72,60,000 | 74,57,000 |
| 14- Rents, Rates and Taxes | ... | ... | 2,06,00,000 | 20,000 |
| 27- Minor Works/ Maintenance | ... | 1,000 | 24,98,000 | 24,98,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 10,560 | 6,19,000 | 20,000 | 21,000 |
| 50- Other Charges | 10,11,563 | 20,64,000 | 10,42,000 | 10,73,000 |
| 78- Outsourcing of Services | 29,87,990 | 90,000 | 30,78,000 | 31,70,000 |
| Total - Administrative Expenditure | 4,27,21,352 | 4,40,04,000 | 6,82,06,000 | 4,91,41,000 |
| State Development Schemes | | | | |
| 002- Computerisation of Reference Media of Records [HE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 014- Development of State Archives [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 50- Other Charges | 86,42,918 | 1,50,00,000 | 1,00,00,000 | 1,50,00,000 |
| Total - 2205-00-104-014 | 86,42,918 | 1,50,00,000 | 1,00,00,000 | 1,50,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| Total - State Development Schemes | 86,42,918 | 1,50,00,000 | 1,00,00,000 | 1,50,00,000 |
| Total - 2205-00-104 | 5,13,64,270 | 5,90,04,000 | 7,82,06,000 | 6,41,41,000 |
| Voted | 5,13,64,270 | 5,90,04,000 | 7,82,06,000 | 6,41,41,000 |
| Charged | ... | ... | ... | ... |

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

101- Fine Arts Education

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

102- Promotion of Arts and Culture

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

104- Archives

| | | | | |
|--|-----|--------|--------|--------|
| Administrative Expenditure | | | | |
| 001-Development of State Archives [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| State Development Schemes | | | | |
| 014-Development of State Archives [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| <i>Total - 104 - Deduct - Recoveries</i> | ... | -2,000 | -1,000 | -1,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 007-Natya Academy [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| 019-Improvement and development of organisations devoted to cultural,Aesthetic and Educational Activities [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 061-Development of State Archives [EH] [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| 062-Deduct Recoveries [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -2,000 | ... | -1,000 | -1,000 |
| State Development Schemes | | | | |
| 001-Improvement and development of organisations devoted to cultural,Aesthetic and Educational activities [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -7,000 | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -9,000 | ... | -4,000 | -4,000 |
| <i>Total - 2205 - Deduct - Recoveries</i> | -9,000 | -4,000 | -7,000 | -7,000 |

REVENUE EXPENDITURE

DEMAND No. 70

Higher Education Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 19,78,09,000

Charged Rs. Nil

Total Rs. 19,78,09,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 19,78,09,000 | ... | 19,78,09,000 |
| Deduct - Recoveries | -12,000 | ... | -12,000 |
| Net Expenditure | 19,77,97,000 | ... | 19,77,97,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| 090- Secretariate | | | | |
| Administrative Expenditure | 15,30,78,866 | 16,73,17,000 | 19,94,69,000 | 19,78,09,000 |
| Total - 090 | 15,30,78,866 | 16,73,17,000 | 19,94,69,000 | 19,78,09,000 |
| Grand Total - Gross | 15,30,78,866 | 16,73,17,000 | 19,94,69,000 | 19,78,09,000 |
| Voted | 15,30,78,866 | 16,73,17,000 | 19,94,69,000 | 19,78,09,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 15,30,78,866 | 16,73,17,000 | 19,94,69,000 | 19,78,09,000 |
| Deduct Recoveries | -19,970 | -2,80,000 | -12,000 | -12,000 |
| Grand Total - Net | 15,30,58,896 | 16,70,37,000 | 19,94,57,000 | 19,77,97,000 |
| Voted | 15,30,58,896 | 16,70,37,000 | 19,94,57,000 | 19,77,97,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE | | | | |
| 090- Secretariate | | | | |
| Administrative Expenditure | | | | |
| 006- Education Department [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 8,84,58,908 | 9,39,08,000 | 9,11,13,000 | 9,38,46,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 48,59,204 | 32,01,000 | 94,27,000 | 1,03,70,000 |
| 03-House Rent Allowance | 96,80,179 | 1,01,33,000 | 99,71,000 | 1,02,70,000 |
| 04-Ad hoc Bonus | 2,97,600 | 2,81,000 | 3,66,000 | 3,66,000 |
| 05-Interim Relief | ... | ... | 6,000 | ... |
| 07-Other Allowances | 3,27,209 | 2,01,000 | 2,50,000 | 2,43,000 |
| 12-Medical Allowance | 1,28,177 | 1,29,000 | 1,50,000 | 1,52,000 |
| Total - 2251-00-090-006-01 | 10,37,51,277 | 10,78,53,000 | 11,12,83,000 | 11,52,47,000 |
| 02- Wages | 1,81,03,581 | 1,94,56,000 | 1,88,28,000 | 1,95,81,000 |
| 07- Medical Reimbursements | 2,84,588 | 1,56,000 | 1,70,000 | 1,56,000 |
| 11- Travel Expenses | 36,890 | 1,20,000 | 90,000 | 1,20,000 |
| 12- Medical Reimbursements under WBHS 2008 | 7,89,016 | 7,38,000 | 8,28,000 | 8,53,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 10,000 | 10,000 | 10,000 |
| 02-Telephone | 5,77,144 | 6,53,000 | 5,83,000 | 5,89,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 46,51,352 | 36,61,000 | 48,37,000 | 49,82,000 |
| 04-Other Office Expenses | 1,06,27,212 | 73,27,000 | 1,07,33,000 | 1,09,48,000 |
| Total - 2251-00-090-006-13 | 1,58,55,708 | 1,16,51,000 | 1,61,63,000 | 1,65,29,000 |
| 19- Maintenance | ... | 1,43,000 | 1,00,000 | 1,00,000 |
| 26- Advertising and Publicity Expenses | 1,20,41,981 | 2,68,02,000 | 2,68,02,000 | 2,68,02,000 |
| 27- Minor Works/ Maintenance | ... | 1,000 | 1,90,00,000 | 1,20,00,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 6,51,250 | 2,44,000 | 56,71,000 | 56,84,000 |
| 50- Other Charges | 14,33,559 | 51,000 | 3,00,000 | 5,00,000 |
| 77- Computerisation | 1,31,016 | 1,02,000 | 2,34,000 | 2,37,000 |
| Total - Administrative Expenditure | 15,30,78,866 | 16,73,17,000 | 19,94,69,000 | 19,78,09,000 |
| Total - 2251-00-090 | 15,30,78,866 | 16,73,17,000 | 19,94,69,000 | 19,78,09,000 |
| Voted | 15,30,78,866 | 16,73,17,000 | 19,94,69,000 | 19,78,09,000 |
| Charged | ... | ... | ... | ... |

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 090- Secretariate | | | | |
| Administrative Expenditure | | | | |
| 006-Education Department [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -19,970 | -2,80,000 | -10,000 | -10,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 008-Department of Mass Education [EM] [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| <i>Total - 090 - Deduct - Recoveries</i> | -19,970 | -2,80,000 | -11,000 | -11,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 006-Education Department [EH] [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | ... | -1,000 | -1,000 |
| Total - 2251 - Deduct - Recoveries | -19,970 | -2,80,000 | -12,000 | -12,000 |

REVENUE EXPENDITURE

DEMAND No. 70

Higher Education Department

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

Head of Account : 3425 - Other Scientific Research

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure | ... | ... | ... |
| Deduct - Recoveries | -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. |
|---------------------|------------------------------|---|--|---|
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |
| Deduct Recoveries | -24,07,698 | -42,000 | -1,000 | -1,000 |
| Grand Total - Net | -24,07,698 | -42,000 | -1,000 | -1,000 |
| Voted | -24,07,698 | -42,000 | -1,000 | -1,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 3425 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE | | | | |
| 60 - OTHERS | | | | |
| 004- Research and Development | | | | |
| State Development Schemes | | | | |
| 007-Scientific Research in Biotechnology [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | | | | |
| | ... | ... | ... | ... |
| <i>Total - 004 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 010-Deduct Recoveries [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | | | | |
| | ... | -42,000 | -1,000 | -1,000 |
| State Development Schemes | | | | |
| 001-Financial Assistance to Govt. bodies for Scientific Research Projects/ Survey/Training/Science Awareness&Science Popularisation Programme [ST] [HE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | | | | |
| | -24,07,698 | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -24,07,698 | -42,000 | -1,000 | -1,000 |
| Total - 3425 - Deduct - Recoveries | -24,07,698 | -42,000 | -1,000 | -1,000 |

REVENUE EXPENDITURE

DEMAND No. 70

Higher Education Department

C - Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. 3,04,94,000

Charged Rs. Nil

Total Rs. 3,04,94,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 3,04,94,000 | ... | 3,04,94,000 |
| Deduct - Recoveries | -1,000 | ... | -1,000 |
| Net Expenditure | 3,04,93,000 | ... | 3,04,93,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 02 - SURVEYS AND STATISTICS | | | | |
| 110- Gazetter and Statistical Memoirs | | | | |
| Administrative Expenditure | 2,55,06,163 | 2,13,64,000 | 2,81,19,000 | 3,04,94,000 |
| Total - 110 | 2,55,06,163 | 2,13,64,000 | 2,81,19,000 | 3,04,94,000 |
| Grand Total - Gross | 2,55,06,163 | 2,13,64,000 | 2,81,19,000 | 3,04,94,000 |
| Voted | 2,55,06,163 | 2,13,64,000 | 2,81,19,000 | 3,04,94,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 2,55,06,163 | 2,13,64,000 | 2,81,19,000 | 3,04,94,000 |
| Deduct Recoveries | ... | ... | -1,000 | -1,000 |
| Grand Total - Net | 2,55,06,163 | 2,13,64,000 | 2,81,18,000 | 3,04,93,000 |
| Voted | 2,55,06,163 | 2,13,64,000 | 2,81,18,000 | 3,04,93,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 3454-02-110 - GAZETTER AND STATISTICAL MEMOIRS | | | | |
| 02 - SURVEYS AND STATISTICS | | | | |
| 110- Gazetter and Statistical Memoirs | | | | |
| Administrative Expenditure | | | | |
| 002- Preparation of District Gazetteers [HE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,03,88,840 | 1,76,61,000 | 1,94,27,000 | 2,13,69,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 24,98,075 | 10,15,000 | 48,46,000 | 53,31,000 |
| 03-House Rent Allowance | 16,94,928 | 9,52,000 | 22,90,000 | 23,58,000 |
| 04-Ad hoc Bonus | 9,600 | 14,000 | 13,000 | 13,000 |
| 07-Other Allowances | 1,48,600 | 59,000 | 1,43,000 | 1,57,000 |
| 12-Medical Allowance | 12,000 | 14,000 | 15,000 | 15,000 |
| Total - 3454-02-110-002-01 | 2,47,52,043 | 1,97,15,000 | 2,67,34,000 | 2,92,43,000 |
| 02- Wages | 40,500 | 2,05,000 | 42,000 | 44,000 |
| 07- Medical Reimbursements | 2,37,494 | 5,82,000 | 5,82,000 | 5,82,000 |
| 11- Travel Expenses | 1,67,115 | 50,000 | 3,50,000 | 2,00,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 10,000 | 10,000 | 10,000 |
| 13- Office Expenses | | | | |
| 02-Telephone | 12,041 | 55,000 | 12,000 | 12,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 26,056 | 3,01,000 | 27,000 | 28,000 |
| 04-Other Office Expenses | 2,70,914 | 2,55,000 | 2,62,000 | 2,75,000 |
| Total - 3454-02-110-002-13 | 3,09,011 | 6,11,000 | 3,01,000 | 3,15,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | 1,91,000 | 1,00,000 | 1,00,000 |
| Total - Administrative Expenditure | 2,55,06,163 | 2,13,64,000 | 2,81,19,000 | 3,04,94,000 |
| Total - 3454-02-110 | 2,55,06,163 | 2,13,64,000 | 2,81,19,000 | 3,04,94,000 |
| Voted | 2,55,06,163 | 2,13,64,000 | 2,81,19,000 | 3,04,94,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|--|--|--|--|
| 02 - SURVEYS AND STATISTICS | | | | |
| 110- Gazetter and Statistical Memoirs | | | | |
| Administrative Expenditure | | | | |
| 002-Preparation of District Gazetteers [HE] | | | | |
| 70-Deduct Recoveries | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 01-Others | ... | ... | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 110 - Deduct - Recoveries</i> | ... | ... | -1,000 | -1,000 |
| <i>Total - 3454 - Deduct - Recoveries</i> | ... | ... | -1,000 | -1,000 |

CAPITAL EXPENDITURE

DEMAND No. 70

Higher Education Department

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

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

Voted Rs. 291,89,10,000

Charged Rs. Nil

Total Rs. 291,89,10,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 291,89,10,000 | ... | 291,89,10,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 291,89,10,000 | ... | 291,89,10,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 01 - GENERAL EDUCATION | | | | |
| 203- University and Other Higher Education | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 10,28,23,803 | 221,55,33,000 | 106,59,00,000 | 202,62,10,000 |
| Total - 203 | 10,28,23,803 | 221,55,33,000 | 106,59,00,000 | 202,62,10,000 |
| Total - 01 | 10,28,23,803 | 221,55,33,000 | 106,59,00,000 | 202,62,10,000 |
| 02 - TECHNICAL EDUCATION | | | | |
| 105- Engineering/Technical Collages and Institutions | | | | |
| State Development Schemes | 27,89,07,622 | 75,13,97,000 | 29,00,00,000 | 57,00,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 105 | 27,89,07,622 | 75,13,97,000 | 29,00,00,000 | 57,00,00,000 |
| Total - 02 | 27,89,07,622 | 75,13,97,000 | 29,00,00,000 | 57,00,00,000 |
| 03 - SPORTS AND YOUTH SERVICES | | | | |
| 102- Sports Stadia | | | | |
| State Development Schemes | 58,58,95,958 | 14,00,00,000 | 6,00,00,000 | 18,50,00,000 |
| Total - 102 | 58,58,95,958 | 14,00,00,000 | 6,00,00,000 | 18,50,00,000 |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | ... | 2,00,00,000 | ... | 2,00,000 |
| Total - 800 | ... | 2,00,00,000 | ... | 2,00,000 |

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| Total - 03 | 58,58,95,958 | 16,00,00,000 | 6,00,00,000 | 18,52,00,000 |
| 04 - ART AND CULTURE | | | | |
| 101- Fine Arts Education | | | | |
| State Development Schemes | 15,47,428 | 25,00,000 | 20,00,000 | 25,00,000 |
| Total - 101 | 15,47,428 | 25,00,000 | 20,00,000 | 25,00,000 |
| 104- Archives | | | | |
| State Development Schemes | 91,84,662 | 5,60,00,000 | 95,00,000 | 4,50,00,000 |
| Total - 104 | 91,84,662 | 5,60,00,000 | 95,00,000 | 4,50,00,000 |
| Total - 04 | 1,07,32,090 | 5,85,00,000 | 1,15,00,000 | 4,75,00,000 |
| 80 - GENERAL | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 83,29,482 | 9,00,00,000 | 2,31,10,000 | 9,00,00,000 |
| Total - 001 | 83,29,482 | 9,00,00,000 | 2,31,10,000 | 9,00,00,000 |
| Total - 80 | 83,29,482 | 9,00,00,000 | 2,31,10,000 | 9,00,00,000 |
| Grand Total - Gross | 98,66,88,955 | 327,54,30,000 | 145,05,10,000 | 291,89,10,000 |
| Voted | 98,66,88,955 | 327,54,30,000 | 145,05,10,000 | 291,89,10,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 98,66,88,955 | 327,54,30,000 | 145,05,10,000 | 291,89,10,000 |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | 98,66,88,955 | 327,54,30,000 | 145,05,10,000 | 291,89,10,000 |
| Voted | 98,66,88,955 | 327,54,30,000 | 145,05,10,000 | 291,89,10,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4202-01-203 - UNIVERSITY AND OTHER HIGHER EDUCATION | | | | |
| 01 - GENERAL EDUCATION | | | | |
| 203- University and Other Higher Education | | | | |
| State Development Schemes | | | | |
| 002- Development of Darjeeling Government College, Darjeeling (Higher) [HE] | | | | |
| 53- Major Works / Land and Buildings | 9,73,626 | 3,25,00,000 | 2,15,00,000 | 3,25,00,000 |
| Total - 4202-01-203-002 | 9,73,626 | 3,25,00,000 | 2,15,00,000 | 3,25,00,000 |
| 003- Development of Hooghly Mohsin College, Hooghly (Higher) [HE] | | | | |
| 53- Major Works / Land and Buildings | ... | 2,00,00,000 | 1,32,00,000 | 2,00,00,000 |
| Total - 4202-01-203-003 | ... | 2,00,00,000 | 1,32,00,000 | 2,00,00,000 |
| 004- Development of other Government Colleges (Higher) [HE] | | | | |
| 52- Machinery and Equipment/Tools and Plants | 2,01,15,364 | 18,00,00,000 | 3,50,00,000 | 12,00,00,000 |
| 53- Major Works / Land and Buildings | 4,92,13,162 | 38,05,00,000 | 8,00,00,000 | 30,00,00,000 |
| Total - 4202-01-203-004 | 6,93,28,526 | 56,05,00,000 | 11,50,00,000 | 42,00,00,000 |
| 005- Establishment of new Government Colleges (Higher) [HE] | | | | |
| 52- Machinery and Equipment/Tools and Plants | 2,10,73,978 | 20,00,33,000 | 3,50,00,000 | 15,00,00,000 |
| 53- Major Works / Land and Buildings | 96,42,548 | 35,00,00,000 | 9,00,00,000 | 30,00,00,000 |
| Total - 4202-01-203-005 | 3,07,16,526 | 55,00,33,000 | 12,50,00,000 | 45,00,00,000 |
| 006- Development of Govt. B.Ed. Colleges (Higher) [HE] | | | | |
| 53- Major Works / Land and Buildings | 18,05,125 | 5,25,00,000 | 1,00,00,000 | 5,25,00,000 |
| Total - 4202-01-203-006 | 18,05,125 | 5,25,00,000 | 1,00,00,000 | 5,25,00,000 |
| 011- Development of Presidency University [HE] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 013- Development of Netaji Subhash Open University [HE] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | 12,00,000 | 12,10,000 |
| Total - 4202-01-203-013 | ... | ... | 12,00,000 | 12,10,000 |
| 020- Development of New Universities and Higher Education [HE] | | | | |
| 53- Major Works / Land and Buildings | ... | 100,00,00,000 | 78,00,00,000 | 105,00,00,000 |
| Total - 4202-01-203-020 | ... | 100,00,00,000 | 78,00,00,000 | 105,00,00,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| Total - State Development Schemes | 10,28,23,803 | 221,55,33,000 | 106,59,00,000 | 202,62,10,000 |
| Total - 4202-01-203 | 10,28,23,803 | 221,55,33,000 | 106,59,00,000 | 202,62,10,000 |
| Voted | 10,28,23,803 | 221,55,33,000 | 106,59,00,000 | 202,62,10,000 |
| Charged | ... | ... | ... | ... |

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

02 - TECHNICAL EDUCATION

105- Engineering/Technical Collages and Institutions

State Development Schemes

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| 001- Development of Engineering Colleges-(Higher) [HE] | | | | |
| 52- Machinery and Equipment/Tools and Plants | 72,30,062 | 27,00,00,000 | 12,00,00,000 | 27,00,00,000 |
| 53- Major Works / Land and Buildings | 27,16,77,560 | 48,13,97,000 | 17,00,00,000 | 30,00,00,000 |
| Total - 4202-02-105-001 | 27,89,07,622 | 75,13,97,000 | 29,00,00,000 | 57,00,00,000 |
| 002- Development of the College of Ceramic Technology, Calcutta (Higher) [HE] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 003- Development of the College of Leather Technology, Calcutta (Higher) [HE] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 004- Development of the College of Textile Technology, Berhampore-(Higher) [HE] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 005- Development of the College of Textile Technology, Serampore-(Higher) [HE] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 010- Establishment of New Engineering College at Kalyani-(Higher) [HE] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 019- Establishment of a new Engineering College at Purulia. [HE] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - State Development Schemes | 27,89,07,622 | 75,13,97,000 | 29,00,00,000 | 57,00,00,000 |
| Total - 4202-02-105 | 27,89,07,622 | 75,13,97,000 | 29,00,00,000 | 57,00,00,000 |
| Voted | 27,89,07,622 | 75,13,97,000 | 29,00,00,000 | 57,00,00,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4202-03-102 - SPORTS STADIA | | | | |
| 03 - SPORTS AND YOUTH SERVICES | | | | |
| 102- Sports Stadia | | | | |
| State Development Schemes | | | | |
| 002- Development of Universities [HE] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | 56,32,98,884 | 6,00,00,000 | 2,00,00,000 | 2,50,00,000 |
| 60- Other Capital Expenditure | ... | ... | ... | ... |
| Total - 4202-03-102-002 | 56,32,98,884 | 6,00,00,000 | 2,00,00,000 | 2,50,00,000 |
| 003- Construction of buildings related to NCC activities [HE] | | | | |
| 53- Major Works / Land and Buildings | 2,25,97,074 | 8,00,00,000 | 4,00,00,000 | 16,00,00,000 |
| Total - 4202-03-102-003 | 2,25,97,074 | 8,00,00,000 | 4,00,00,000 | 16,00,00,000 |
| Total - State Development Schemes | 58,58,95,958 | 14,00,00,000 | 6,00,00,000 | 18,50,00,000 |
| Total - 4202-03-102 | 58,58,95,958 | 14,00,00,000 | 6,00,00,000 | 18,50,00,000 |
| Voted | 58,58,95,958 | 14,00,00,000 | 6,00,00,000 | 18,50,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|-----|--------------------|-----|-----------------|
| 03 - SPORTS AND YOUTH SERVICES | | | | |
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 009- Assistance to WBCHE [HE] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | 1,00,00,000 | ... | 1,00,000 |
| 53- Major Works / Land and Buildings | ... | 1,00,00,000 | ... | 1,00,000 |
| Total - State Development Schemes | ... | 2,00,00,000 | ... | 2,00,000 |
| Total - 4202-03-800 | ... | 2,00,00,000 | ... | 2,00,000 |
| Voted | ... | 2,00,00,000 | ... | 2,00,000 |
| Charged | ... | ... | ... | ... |

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

04 - ART AND CULTURE
101- Fine Arts Education
State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 001- Construction of a Building in the Campus of Govt. College of Arts and Crafts, Calcutta-(Higher) [HE] | | | | |
| 53- Major Works / Land and Buildings | 15,47,428 | 25,00,000 | 20,00,000 | 25,00,000 |
| Total - State Development Schemes | 15,47,428 | 25,00,000 | 20,00,000 | 25,00,000 |
| Total - 4202-04-101 | 15,47,428 | 25,00,000 | 20,00,000 | 25,00,000 |
| Voted | 15,47,428 | 25,00,000 | 20,00,000 | 25,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4202-04-104 - ARCHIVES

04 - ART AND CULTURE

104- Archives

State Development Schemes

| | | | | |
|--|------------------|--------------------|------------------|--------------------|
| 001- Development of State Archives-(Higher) [HE] | | | | |
| 52- Machinery and Equipment/Tools and Plants | 15,33,496 | 60,00,000 | 15,00,000 | 1,00,00,000 |
| 53- Major Works / Land and Buildings | 76,51,166 | 5,00,00,000 | 80,00,000 | 3,50,00,000 |
| Total - State Development Schemes | 91,84,662 | 5,60,00,000 | 95,00,000 | 4,50,00,000 |
| Total - 4202-04-104 | 91,84,662 | 5,60,00,000 | 95,00,000 | 4,50,00,000 |
| Voted | 91,84,662 | 5,60,00,000 | 95,00,000 | 4,50,00,000 |
| Charged | ... | ... | ... | ... |

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

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

| | | | | |
|--|------------------|--------------------|--------------------|--------------------|
| 002- Directorate of Education [HE] | | | | |
| 60- Other Capital Expenditure | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 001- Strengthening of Education Administration-(Higher) [HE] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | 1,10,000 | 50,00,000 |
| 53- Major Works / Land and Buildings | 83,29,482 | 9,00,00,000 | 2,00,00,000 | 8,00,00,000 |
| 60- Other Capital Expenditure | ... | ... | 30,00,000 | 50,00,000 |
| Total - State Development Schemes | 83,29,482 | 9,00,00,000 | 2,31,10,000 | 9,00,00,000 |
| Total - 4202-80-001 | 83,29,482 | 9,00,00,000 | 2,31,10,000 | 9,00,00,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|----------------|------------------------------|---|--|---|
| Voted | 83,29,482 | 9,00,00,000 | 2,31,10,000 | 9,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

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

01 - GENERAL EDUCATION

203- University and Other Higher Education

State Development Schemes

011-Development of Presidency University [HE]

70-Deduct Recoveries

01-Others

| | | | | |
|---|-----|-----|-----|-----|
| | ... | ... | ... | ... |
| <i>Total - 203 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <i>Total - 4202 - Deduct - Recoveries</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 76

Science & Technology and Bio-Technology Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 2,22,14,000

Charged Rs. Nil

Total Rs. 2,22,14,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 2,22,14,000 | ... | 2,22,14,000 |
| Deduct - Recoveries | -1,000 | ... | -1,000 |
| Net Expenditure | 2,22,13,000 | ... | 2,22,13,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|----------------------------|------------------------------|---|--|---|
| 090- Secretariat | | | | |
| Administrative Expenditure | 1,94,34,088 | 2,04,75,000 | 2,11,38,000 | 2,22,14,000 |
| Total - 090 | 1,94,34,088 | 2,04,75,000 | 2,11,38,000 | 2,22,14,000 |
| Grand Total - Gross | 1,94,34,088 | 2,04,75,000 | 2,11,38,000 | 2,22,14,000 |
| Voted | 1,94,34,088 | 2,04,75,000 | 2,11,38,000 | 2,22,14,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 1,94,34,088 | 2,04,75,000 | 2,11,38,000 | 2,22,14,000 |
| Deduct Recoveries | ... | -2,000 | -1,000 | -1,000 |
| Grand Total - Net | 1,94,34,088 | 2,04,73,000 | 2,11,37,000 | 2,22,13,000 |
| Voted | 1,94,34,088 | 2,04,73,000 | 2,11,37,000 | 2,22,13,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT | | | | |
| 090- Secretariat | | | | |
| Administrative Expenditure | | | | |
| 040- Bio-Technology [BS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,70,47,566 | 1,78,00,000 | 1,75,59,000 | 1,80,86,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 5,09,142 | 5,28,000 | 9,88,000 | 10,87,000 |
| 03-House Rent Allowance | 14,52,264 | 15,25,000 | 14,96,000 | 15,41,000 |
| 04-Ad hoc Bonus | 33,600 | 40,000 | 45,000 | 46,000 |
| 07-Other Allowances | 27,960 | 31,000 | 39,000 | 40,000 |
| 12-Medical Allowance | 6,000 | 10,000 | 6,000 | 6,000 |
| Total - 2052-00-090-040-01 | 1,90,76,532 | 1,99,34,000 | 2,01,33,000 | 2,08,06,000 |
| ----- | | | | |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | 11,000 | 11,000 | 11,000 |
| 11- Travel Expenses | 7,137 | 11,000 | 7,000 | 7,000 |
| 12- Medical Reimbursements under WBHS 2008 | 1,27,632 | 1,35,000 | 2,90,000 | 3,68,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 43,000 | ... | ... |
| 02-Telephone | 36,833 | 40,000 | 37,000 | 37,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 1,85,954 | 2,30,000 | 6,00,000 | 9,00,000 |
| 04-Other Office Expenses | ... | 35,000 | ... | ... |
| Total - 2052-00-090-040-13 | 2,22,787 | 3,48,000 | 6,37,000 | 9,37,000 |
| ----- | | | | |
| 14- Rents, Rates and Taxes | ... | 10,000 | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 01-Capitation fees for IMPs | ... | ... | ... | ... |
| 02-Other charges | ... | 1,000 | ... | ... |
| Total - 2052-00-090-040-28 | ... | 1,000 | ... | ... |
| ----- | | | | |
| 50- Other Charges | ... | 5,000 | 10,000 | 15,000 |
| 77- Computerisation | ... | 20,000 | 50,000 | 70,000 |
| Total - Administrative Expenditure | 1,94,34,088 | 2,04,75,000 | 2,11,38,000 | 2,22,14,000 |
| ----- | | | | |
| Total - 2052-00-090 | 1,94,34,088 | 2,04,75,000 | 2,11,38,000 | 2,22,14,000 |
| ----- | | | | |
| Voted | 1,94,34,088 | 2,04,75,000 | 2,11,38,000 | 2,22,14,000 |
| Charged | ... | ... | ... | ... |
| ----- | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

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

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

090- Secretariat

Administrative Expenditure

040-Bio-Technology [BS]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

... -1,000

Total - 090 - Deduct - Recoveries

... -2,000 -1,000 -1,000

Total - 2052 - Deduct - Recoveries

... -2,000 -1,000 -1,000

REVENUE EXPENDITURE

DEMAND No. 76

Science & Technology and Bio-Technology Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 10,000

Charged Rs. Nil

Total Rs. 10,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| 02 - BACKWARD AREAS | | | | |
| 101- Area Development | | | | |
| Administrative Expenditure | ... | 10,000 | 10,000 | 10,000 |
| State Development Schemes | ... | ... | ... | ... |
| Total - 101 | ... | 10,000 | 10,000 | 10,000 |
| Grand Total - Gross | ... | 10,000 | 10,000 | 10,000 |
| Voted | ... | 10,000 | 10,000 | 10,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | ... | 10,000 | 10,000 | 10,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | 10,000 | 10,000 | 10,000 |
| Voted | ... | 10,000 | 10,000 | 10,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

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

DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT

02 - BACKWARD AREAS

101- Area Development

Administrative Expenditure

045- Integrated Rural Energy Planning Programme (IREP) [BS]

50- Other Charges

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

Total - Administrative Expenditure

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

Total - 2575-02-101

... **10,000** **10,000** **10,000**

Voted

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

Charged

...

REVENUE EXPENDITURE

DEMAND No. 76

Science & Technology and Bio-Technology Department

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

Head of Account : 3425 - Other Scientific Research

Voted Rs. 71,47,21,000

Charged Rs. Nil

Total Rs. 71,47,21,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 71,47,21,000 | ... | 71,47,21,000 |
| Deduct - Recoveries | -2,000 | ... | -2,000 |
| Net Expenditure | 71,47,19,000 | ... | 71,47,19,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 01 - SURVEY OF INDIA | | | | |
| 102- Assistance to Scientific Bodies | | | | |
| Administrative Expenditure | ... | 21,000 | 21,000 | 21,000 |
| Total - 102 | ... | 21,000 | 21,000 | 21,000 |
| Total - 01 | ... | 21,000 | 21,000 | 21,000 |
| 60 - OTHERS | | | | |
| 001- Direction and Administration | | | | |
| State Development Schemes | 5,14,67,243 | 9,00,00,000 | 7,00,00,000 | 9,00,00,000 |
| Total - 001 | 5,14,67,243 | 9,00,00,000 | 7,00,00,000 | 9,00,00,000 |
| 004- Research and Development | | | | |
| State Development Schemes | 1,77,46,089 | 1,02,00,000 | 59,50,000 | 1,47,00,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 004 | 1,77,46,089 | 1,02,00,000 | 59,50,000 | 1,47,00,000 |
| 200- Assistance to Other Scientific Bodies | | | | |
| Administrative Expenditure | 1,16,04,589 | 1,43,00,000 | 1,44,44,000 | 2,47,00,000 |
| State Development Schemes | 15,67,29,339 | 52,88,00,000 | 26,21,00,000 | 54,63,00,000 |
| Total - 200 | 16,83,33,928 | 54,31,00,000 | 27,65,44,000 | 57,10,00,000 |
| 600- Other Schemes | | | | |
| State Development Schemes | 32,89,802 | 1,60,00,000 | 55,00,000 | 1,60,00,000 |
| Total - 600 | 32,89,802 | 1,60,00,000 | 55,00,000 | 1,60,00,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 20,77,200 | 1,10,00,000 | 1,10,00,000 | 1,70,00,000 |
| Total - 789 | 20,77,200 | 1,10,00,000 | 1,10,00,000 | 1,70,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 10,50,000 | 55,00,000 | 54,50,000 | 60,00,000 |
| Total - 796 | 10,50,000 | 55,00,000 | 54,50,000 | 60,00,000 |
| Total - 60 | 24,39,64,262 | 67,58,00,000 | 37,44,44,000 | 71,47,00,000 |
| Grand Total - Gross | 24,39,64,262 | 67,58,21,000 | 37,44,65,000 | 71,47,21,000 |
| Voted | 24,39,64,262 | 67,58,21,000 | 37,44,65,000 | 71,47,21,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 1,16,04,589 | 1,43,21,000 | 1,44,65,000 | 2,47,21,000 |
| State Development Schemes | 23,23,59,673 | 66,15,00,000 | 36,00,00,000 | 69,00,00,000 |
| <i>Deduct Recoveries</i> | -3,77,800 | -4,000 | -2,000 | -2,000 |
| Grand Total - Net | 24,35,86,462 | 67,58,17,000 | 37,44,63,000 | 71,47,19,000 |
| Voted | 24,35,86,462 | 67,58,17,000 | 37,44,63,000 | 71,47,19,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 3425-01-102 - ASSISTANCE TO SCIENTIFIC BODIES | | | | |
| 01 - SURVEY OF INDIA | | | | |
| 102- Assistance to Scientific Bodies | | | | |
| Administrative Expenditure | | | | |
| 023- Science Club [BS] | | | | |
| 50- Other Charges | ... | 10,000 | 10,000 | 10,000 |
| Total - 3425-01-102-023 | ... | 10,000 | 10,000 | 10,000 |
| 029- Geological, Mining and Metallurgical Society of India [BS] | | | | |
| 50- Other Charges | ... | 10,000 | 10,000 | 10,000 |
| Total - 3425-01-102-029 | ... | 10,000 | 10,000 | 10,000 |
| 030- India Phyco-analytical Society [BS] | | | | |
| 50- Other Charges | ... | 1,000 | 1,000 | 1,000 |
| Total - 3425-01-102-030 | ... | 1,000 | 1,000 | 1,000 |
| Total - Administrative Expenditure | ... | 21,000 | 21,000 | 21,000 |
| Total - 3425-01-102 | ... | 21,000 | 21,000 | 21,000 |
| Voted | ... | 21,000 | 21,000 | 21,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| 60 - OTHERS | | | | |
| 001- Direction and Administration | | | | |
| State Development Schemes | | | | |
| 002- Promotion of Biotechnology [BS] | | | | |
| 26- Advertising and Publicity Expenses | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 5,14,67,243 | 9,00,00,000 | 7,00,00,000 | 9,00,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - State Development Schemes | 5,14,67,243 | 9,00,00,000 | 7,00,00,000 | 9,00,00,000 |
| Total - 3425-60-001 | 5,14,67,243 | 9,00,00,000 | 7,00,00,000 | 9,00,00,000 |
| Voted | 5,14,67,243 | 9,00,00,000 | 7,00,00,000 | 9,00,00,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 3425-60-004 - RESEARCH AND DEVELOPMENT | | | | |
| 60 - OTHERS | | | | |
| 004- Research and Development | | | | |
| State Development Schemes | | | | |
| 037- Financial Assistance to Govt.bodies for scientific research Projects /survey training /science awareness & science popularisation programme [BS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,00,000 | 50,000 | 1,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 3425-60-004-037 | ... | 1,00,000 | 50,000 | 1,00,000 |
| 042- Support to Professional Bodies [BS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 14,46,700 | 60,00,000 | 20,00,000 | 1,00,00,000 |
| Total - 3425-60-004-042 | 14,46,700 | 60,00,000 | 20,00,000 | 1,00,00,000 |
| 043- Scientific Research in Biotechnology [BS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,32,99,389 | 5,00,000 | 5,00,000 | 5,00,000 |
| 50- Other Charges | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 3425-60-004-043 | 1,32,99,389 | 6,00,000 | 6,00,000 | 6,00,000 |
| 046- The West Bengal State Council of Bio-Technology [BS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| 36- Grants-in-aid-Salaries | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 3425-60-004-046 | ... | 2,00,000 | 2,00,000 | 2,00,000 |
| 048- Space Application Centre. [BS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 3425-60-004-048 | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| 050- Training Programmes in Geoinformatics [BS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 30,00,000 | 32,00,000 | 30,00,000 | 37,00,000 |
| Total - 3425-60-004-050 | 30,00,000 | 32,00,000 | 30,00,000 | 37,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| Total - State Development Schemes | 1,77,46,089 | 1,02,00,000 | 59,50,000 | 1,47,00,000 |
| Total - 3425-60-004 | 1,77,46,089 | 1,02,00,000 | 59,50,000 | 1,47,00,000 |
| Voted | 1,77,46,089 | 1,02,00,000 | 59,50,000 | 1,47,00,000 |
| Charged | ... | ... | ... | ... |

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

60 - OTHERS

200- Assistance to Other Scientific Bodies

Administrative Expenditure

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

31- Grants-in-aid-GENERAL

02-Other Grants

42,74,000 62,00,000 63,24,000 1,00,00,000

36- Grants-in-aid-Salaries

65,80,589 71,00,000 71,00,000 1,15,00,000

Total - 3425-60-200-017

1,08,54,589 1,33,00,000 1,34,24,000 2,15,00,000

018- Financial Assistance for Patents and other Intellectual Property Rights [BS]

31- Grants-in-aid-GENERAL

02-Other Grants

7,50,000 10,00,000 10,20,000 32,00,000

Total - 3425-60-200-018

7,50,000 10,00,000 10,20,000 32,00,000

Total - Administrative Expenditure

1,16,04,589 1,43,00,000 1,44,44,000 2,47,00,000

State Development Schemes

010- Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme [BS]

31- Grants-in-aid-GENERAL

02-Other Grants

9,07,92,626 37,67,00,000 18,00,00,000 32,12,00,000

Total - 3425-60-200-010

9,07,92,626 37,67,00,000 18,00,00,000 32,12,00,000

011- West Bengal State Council of Science & Technology [BS]

31- Grants-in-aid-GENERAL

02-Other Grants

4,41,59,142 13,00,00,000 6,20,00,000 20,00,00,000

Total - 3425-60-200-011

4,41,59,142 13,00,00,000 6,20,00,000 20,00,00,000

012- Centre for Rural and Cryogenic Technologies [BS]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

| | 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 | 92,25,069 | 50,00,000 | 50,00,000 | 50,00,000 |
| Total - 3425-60-200-012 | 92,25,069 | 50,00,000 | 50,00,000 | 50,00,000 |
| 014- Devalopment of R&D hub near Kolkata [BS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 3425-60-200-014 | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| 015- Bigyan Chetana Bhavan [BS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 45,20,272 | 70,00,000 | 50,00,000 | 1,00,00,000 |
| Total - 3425-60-200-015 | 45,20,272 | 70,00,000 | 50,00,000 | 1,00,00,000 |
| 016- Plant Tissue Culture Unit [BS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 80,32,230 | 1,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| Total - 3425-60-200-016 | 80,32,230 | 1,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| Total - State Development Schemes | 15,67,29,339 | 52,88,00,000 | 26,21,00,000 | 54,63,00,000 |
| Total - 3425-60-200 | 16,83,33,928 | 54,31,00,000 | 27,65,44,000 | 57,10,00,000 |
| Voted | 16,83,33,928 | 54,31,00,000 | 27,65,44,000 | 57,10,00,000 |
| Charged | ... | ... | ... | ... |

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

60 - OTHERS

600- Other Schemes

State Development Schemes

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

31- Grants-in-aid-GENERAL

 02-Other Grants

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

Total - 3425-60-600-003 ... 10,00,000 5,00,000 10,00,000

004- e - Governance Initiative [BS]

77- Computerisation

32,89,802 1,50,00,000 50,00,000 1,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| Total - 3425-60-600-004 | 32,89,802 | 1,50,00,000 | 50,00,000 | 1,50,00,000 |
| Total - State Development Schemes | 32,89,802 | 1,60,00,000 | 55,00,000 | 1,60,00,000 |
| Total - 3425-60-600 | 32,89,802 | 1,60,00,000 | 55,00,000 | 1,60,00,000 |
| Voted | 32,89,802 | 1,60,00,000 | 55,00,000 | 1,60,00,000 |
| Charged | ... | ... | ... | ... |

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

60 - OTHERS

789- Special Component Plan for Scheduled Castes

State Development Schemes

002- Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme [BS]

31- Grants-in-aid-GENERAL

02-Other Grants

20,77,200 1,10,00,000 1,10,00,000 1,70,00,000

Total - State Development Schemes

20,77,200 1,10,00,000 1,10,00,000 1,70,00,000

Total - 3425-60-789

20,77,200 1,10,00,000 1,10,00,000 1,70,00,000

Voted

20,77,200 1,10,00,000 1,10,00,000 1,70,00,000

Charged

...

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

60 - OTHERS

796- Tribal Areas Sub-Plan

State Development Schemes

002- Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme [BS]

31- Grants-in-aid-GENERAL

02-Other Grants

10,50,000 55,00,000 54,50,000 60,00,000

Total - State Development Schemes

10,50,000 55,00,000 54,50,000 60,00,000

Total - 3425-60-796

10,50,000 55,00,000 54,50,000 60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|----------------|------------------------------|---|--|---|
| Voted | 10,50,000 | 55,00,000 | 54,50,000 | 60,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

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

60 - OTHERS

001- Direction and Administration

State Development Schemes

002-Promotion of Biotechnology [BS]

70-Deduct Recoveries

01-Others

... ..

Total - 001 - Deduct - Recoveries

... ..

004- Research and Development

State Development Schemes

037-Financial Assistance to Govt.bodies for scientific research

Projects /survey training /science awareness & science popularisation programme [BS]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 004 - Deduct - Recoveries

... ..

200- Assistance to Other Scientific Bodies

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

... -1,000

State Development Schemes

010-Financial Assistance to other Scientific Bodies for undertaking

Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme [BS]

70-Deduct Recoveries

01-Others

-3,69,890

02-W.B.H.S. 2008

... ..

011-West Bengal State Council of Science & Technology [BS]

70-Deduct Recoveries

01-Others

-7,910

Total - 200 - Deduct - Recoveries

-3,77,800 -2,000 -1,000 -1,000

796- Tribal Areas Sub-Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| State Development Schemes | | | | |
| 002-Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme [BS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 796 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 013-West Bengal State Council of Science & Technology [ST] [BS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| State Development Schemes | | | | |
| 012-Scientific Research in Bio-Technology [BS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | -2,000 | -1,000 | -1,000 |
| <i>Total - 3425 - Deduct - Recoveries</i> | -3,77,800 | -4,000 | -2,000 | -2,000 |

REVENUE EXPENDITURE

DEMAND No. 76

Science & Technology and Bio-Technology Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 5,42,96,000

Charged Rs. Nil

Total Rs. 5,42,96,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 5,42,96,000 | ... | 5,42,96,000 |
| Deduct - Recoveries | -51,000 | ... | -51,000 |
| Net Expenditure | 5,42,45,000 | ... | 5,42,45,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| 090- Secretariate | | | | |
| Administrative Expenditure | 4,77,30,106 | 5,68,48,000 | 5,23,29,000 | 5,42,96,000 |
| State Development Schemes | ... | ... | ... | ... |
| Total - 090 | 4,77,30,106 | 5,68,48,000 | 5,23,29,000 | 5,42,96,000 |
| Grand Total - Gross | 4,77,30,106 | 5,68,48,000 | 5,23,29,000 | 5,42,96,000 |
| Voted | 4,77,30,106 | 5,68,48,000 | 5,23,29,000 | 5,42,96,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 4,77,30,106 | 5,68,48,000 | 5,23,29,000 | 5,42,96,000 |
| Deduct Recoveries | -53,278 | -4,000 | -51,000 | -51,000 |
| Grand Total - Net | 4,76,76,828 | 5,68,44,000 | 5,22,78,000 | 5,42,45,000 |
| Voted | 4,76,76,828 | 5,68,44,000 | 5,22,78,000 | 5,42,45,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE | | | | |
| 090- Secretariate | | | | |
| Administrative Expenditure | | | | |
| 055- Science and Technology Department [BS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 3,17,45,313 | 3,68,82,000 | 3,26,98,000 | 3,36,79,000 |
| 14-Grade Pay | 774 | 11,000 | 1,000 | 1,000 |
| 02-Dearness Allowance | 18,67,360 | 19,10,000 | 36,23,000 | 39,85,000 |
| 03-House Rent Allowance | 25,68,718 | 33,11,000 | 26,46,000 | 27,25,000 |
| 04-Ad hoc Bonus | 67,200 | 70,000 | 1,00,000 | 1,01,000 |
| 07-Other Allowances | 6,87,640 | 5,55,000 | 9,63,000 | 9,92,000 |
| 12-Medical Allowance | 16,933 | 20,000 | 17,000 | 17,000 |
| Total - 3451-00-090-055-01 | 3,69,53,938 | 4,27,59,000 | 4,00,48,000 | 4,15,00,000 |
| ----- | | | | |
| 02- Wages | 47,32,585 | 52,00,000 | 49,22,000 | 51,19,000 |
| 05- Rewards | ... | ... | ... | ... |
| 07- Medical Reimbursements | 48,551 | 58,000 | 58,000 | 58,000 |
| 11- Travel Expenses | ... | 80,000 | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | 63,385 | 1,05,000 | 2,00,000 | 2,02,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 9,17,831 | 10,50,000 | 9,45,000 | 9,73,000 |
| 02-Telephone | 5,06,713 | 5,20,000 | 5,12,000 | 5,17,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 31,93,559 | 28,00,000 | 40,00,000 | 42,00,000 |
| 04-Other Office Expenses | 5,40,994 | 7,80,000 | 5,46,000 | 5,57,000 |
| Total - 3451-00-090-055-13 | 51,59,097 | 51,50,000 | 60,03,000 | 62,47,000 |
| ----- | | | | |
| 16- Publications | ... | 6,000 | ... | ... |
| 20- Other Administrative Expenses | ... | ... | ... | ... |
| 26- Advertising and Publicity Expenses | ... | 2,00,000 | 2,00,000 | 2,00,000 |
| 27- Minor Works/ Maintenance | ... | 2,00,000 | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | 10,00,000 | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | 7,25,763 | 20,00,000 | 7,48,000 | 7,70,000 |
| 77- Computerisation | 46,787 | 90,000 | 1,50,000 | 2,00,000 |
| Total - Administrative Expenditure | 4,77,30,106 | 5,68,48,000 | 5,23,29,000 | 5,42,96,000 |
| ----- | | | | |
| Total - 3451-00-090 | 4,77,30,106 | 5,68,48,000 | 5,23,29,000 | 5,42,96,000 |
| ----- | | | | |
| Voted | 4,77,30,106 | 5,68,48,000 | 5,23,29,000 | 5,42,96,000 |
| Charged | ... | ... | ... | ... |
| ----- | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE | | | | |
| 090- Secretariate | | | | |
| Administrative Expenditure | | | | |
| 055-Science and Technology Department [BS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -52,258 | -1,000 | -50,000 | -50,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| <i>Total - 090 - Deduct - Recoveries</i> | -52,258 | -2,000 | -50,000 | -50,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 038-Science and Technology Department (ST) [BS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,020 | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -1,020 | -2,000 | -1,000 | -1,000 |
| Total - 3451 - Deduct - Recoveries | -53,278 | -4,000 | -51,000 | -51,000 |

CAPITAL EXPENDITURE

DEMAND No. 76

Science & Technology and Bio-Technology Department

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

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

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 190- Investment in Public Sector and Other Undertakings | | | | |
| State Development Schemes | ... | ... | ... | ... |
| Total - 190 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |
| State Development Schemes | ... | ... | ... | ... |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5425

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

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

190- Investment in Public Sector and Other Undertakings

State Development Schemes

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

54- Investment

Total - 5425-00-190

Voted
Charged

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