

বাজেট প্রকাশন নং ২৪
Budget Publication No. 24



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২৪ - ২০২৫ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2024-2025

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71	Planning & Statistics
72	Urban Development and Municipal Affairs
73	Disaster Management and Civil Defence
77	Programme Monitoring

February, 2024

Detailed Demands for Grants for 2024-2025

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Detailed Demands for Grants for 2024-2025

Demand No. / Serial No.	Major Heads	Pages
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REVENUE EXPENDITURE
DEMAND No. 71
Planning & Statistics Department
A. General Services - (d) Administrative Services
Head of Account : 2059 - Public Works

Voted Rs. 49,74,000

Charged Rs. Nil

Total Rs. 49,74,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	49,74,000	...	49,74,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	49,74,000	...	49,74,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure	46,06,925	63,65,000	48,29,000	49,74,000
Total - 053	46,06,925	63,65,000	48,29,000	49,74,000
Grand Total - Gross	46,06,925	63,65,000	48,29,000	49,74,000
Voted	46,06,925	63,65,000	48,29,000	49,74,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	46,06,925	63,65,000	48,29,000	49,74,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	46,06,925	63,65,000	48,29,000	49,74,000
Voted	46,06,925	63,65,000	48,29,000	49,74,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS				
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure				
046- Maintenance of Joint Administrative Building at Bidhannagar by the Department of Planning-Civil Works-27-Minor Works/Maintenance [PS]				
27- Minor Works/ Maintenance	9,38,171	9,50,000	10,50,000	10,82,000
Total - 2059-01-053-046	9,38,171	9,50,000	10,50,000	10,82,000
047- Maintenance of Joint Administrative Building at Bidhannagar by the Department of Planning - Electrical Works [PS]				
27- Minor Works/ Maintenance	36,68,754	54,15,000	37,79,000	38,92,000
Total - 2059-01-053-047	36,68,754	54,15,000	37,79,000	38,92,000
Total - Administrative Expenditure	46,06,925	63,65,000	48,29,000	49,74,000
Total - 2059-01-053	46,06,925	63,65,000	48,29,000	49,74,000
Voted	46,06,925	63,65,000	48,29,000	49,74,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

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

Head of Account : 2217 - Urban Development

Voted Rs. 85,15,00,000

Charged Rs. Nil

Total Rs. 85,15,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	85,15,00,000	...	85,15,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	85,15,00,000	...	85,15,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
05 - OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction and Administration				
Administrative Expenditure	28,91,61,853	30,60,00,000	66,57,00,000	...
State Development Schemes	2,59,44,401	4,63,00,000	3,08,00,000	85,15,00,000
Total - 001	31,51,06,254	35,23,00,000	69,65,00,000	85,15,00,000
Grand Total - Gross	31,51,06,254	35,23,00,000	69,65,00,000	85,15,00,000
Voted	31,51,06,254	35,23,00,000	69,65,00,000	85,15,00,000
Charged	...	...	...	...
Administrative Expenditure	28,91,61,853	30,60,00,000	66,57,00,000	...
State Development Schemes	2,59,44,401	4,63,00,000	3,08,00,000	85,15,00,000
Deduct Recoveries	-4,000	...	-1,000	...
Grand Total - Net	31,51,02,254	35,23,00,000	69,64,99,000	85,15,00,000
Voted	31,51,02,254	35,23,00,000	69,64,99,000	85,15,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2217-05-001 - DIRECTION AND ADMINISTRATION				
05 - OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction and Administration				
Administrative Expenditure				
005- Duare Sarkar Campaign in Urban Areas [PS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	7,08,00,000	...
50- Other Charges	28,91,61,853	30,60,00,000	59,49,00,000	...
Total - Administrative Expenditure	28,91,61,853	30,60,00,000	66,57,00,000	...
State Development Schemes				
001- Paray Samadhan in Urban Areas [PS]				
19- Maintenance	24,33,000	50,00,000	33,00,000	...
27- Minor Works/ Maintenance	2,35,07,265	3,93,00,000	2,60,00,000	15,00,000
50- Other Charges	4,136	20,00,000	15,00,000	...
Total - 2217-05-001-001	2,59,44,401	4,63,00,000	3,08,00,000	15,00,000
004- Duare Sarkar Campaign in Urban Areas [PS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	7,00,00,000
50- Other Charges	...	...	...	78,00,00,000
Total - 2217-05-001-004	...	...	...	85,00,00,000
Total - State Development Schemes	2,59,44,401	4,63,00,000	3,08,00,000	85,15,00,000
Total - 2217-05-001	31,51,06,254	35,23,00,000	69,65,00,000	85,15,00,000
Voted	31,51,06,254	35,23,00,000	69,65,00,000	85,15,00,000
Charged	...	...	...	...

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

05 - OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction and Administration				
Administrative Expenditure				
005-Duare Sarkar Campaign in Urban Areas [PS]				
70-Deduct Recoveries				
01-Others	-4,000	...	-1,000	...
Total - 001 - Deduct - Recoveries	-4,000	...	-1,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 2217 - Deduct - Recoveries</i>	-4,000	...	-1,000	...

REVENUE EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

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

Head of Account : 2230 - Labour and Employment

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

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

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

02 - EMPLOYMENT SERVICE

004- Research Survey and Statistics

Administrative Expenditure

004-Additional Employment Programme [PS]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

<i>Total - 004 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<i>Total - 2230 - Deduct - Recoveries</i>	...	...	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 16,27,89,000

Charged Rs. Nil

Total Rs. 16,27,89,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	16,27,89,000	...	16,27,89,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	16,27,87,000	...	16,27,87,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
111- Agricultural Economics and Statistics				
Administrative Expenditure	15,87,81,178	17,25,53,000	15,74,53,000	16,27,89,000
Total - 111	15,87,81,178	17,25,53,000	15,74,53,000	16,27,89,000
Grand Total - Gross	15,87,81,178	17,25,53,000	15,74,53,000	16,27,89,000
Voted	15,87,81,178	17,25,53,000	15,74,53,000	16,27,89,000
Charged	...	...	...	...
Administrative Expenditure	15,87,81,178	17,25,53,000	15,74,53,000	16,27,89,000
Deduct Recoveries	-14,640	-2,000	-2,000	-2,000
Grand Total - Net	15,87,66,538	17,25,51,000	15,74,51,000	16,27,87,000
Voted	15,87,66,538	17,25,51,000	15,74,51,000	16,27,87,000
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				
009- Crop Survey [SI] [PS]				
01- Salaries				
01-Pay	9,90,59,773	10,63,94,000	9,38,00,000	9,67,00,000
14-Grade Pay	67,275	...	...	...
02-Dearness Allowance	31,95,098	63,84,000	56,20,000	61,82,000
03-House Rent Allowance	1,10,32,933	1,18,47,000	1,04,65,000	1,07,79,000
04-Ad hoc Bonus	4,03,200	4,17,000	4,70,000	4,80,000
05-Interim Relief	12,707	...	...	...
07-Other Allowances	1,64,386	1,33,000	3,55,000	3,70,000
11-Compensatory Allowance	26,000	31,000	31,000	28,000
12-Medical Allowance	3,07,710	3,38,000	3,08,000	3,08,000
Total - 2401-00-111-009-01	11,42,69,082	12,55,44,000	11,10,49,000	11,48,47,000
02- Wages				
	3,63,97,991	3,75,12,000	3,82,00,000	3,97,00,000
07- Medical Reimbursements				
	...	1,000	1,000	1,000
11- Travel Expenses				
	14,55,651	18,08,000	14,70,000	14,85,000
12- Medical Reimbursements under WBHS 2008				
	9,43,584	10,19,000	6,92,000	7,20,000
13- Office Expenses				
01-Electricity	12,74,726	13,77,000	13,13,000	13,52,000
02-Telephone	3,88,363	4,25,000	5,75,000	4,30,000
03-Maintenance / P.O.L. for Office Vehicles	15,94,794	22,18,000	16,59,000	17,09,000
04-Other Office Expenses	14,52,172	14,84,000	14,67,000	14,96,000
Total - 2401-00-111-009-13	47,10,055	55,04,000	50,14,000	49,87,000
14- Rents, Rates and Taxes				
	7,80,220	8,26,000	7,96,000	8,12,000
50- Other Charges				
	2,08,028	3,06,000	2,14,000	2,20,000
77- Computerisation				
	16,567	33,000	17,000	17,000
Total - Administrative Expenditure	15,87,81,178	17,25,53,000	15,74,53,000	16,27,89,000
Total - 2401-00-111	15,87,81,178	17,25,53,000	15,74,53,000	16,27,89,000
	Voted	15,87,81,178	17,25,53,000	15,74,53,000
	Charged	...	...	...

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

111- Agricultural Economics and Statistics

Administrative Expenditure

009-Crop Survey [SI] [PS]

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.
70-Deduct Recoveries				
01-Others	-4,200	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	-4,200	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
009-Deduct Recoveries on Crop Survey [PS]				
70-Deduct Recoveries				
01-Others	-10,440	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-10,440	-1,000	-1,000	-1,000
<i>Total - 2401 - Deduct - Recoveries</i>	-14,640	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

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

Head of Account : 2402 - Soil and Water Conservation

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	...	...
Deduct - Recoveries	-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	-9,560	-1,000	-1,000	-1,000
Grand Total - Net	-9,560	-1,000	-1,000	-1,000
Voted	-9,560	-1,000	-1,000	-1,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

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

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

911- Deduct Recoveries of Overpayments

Administrative Expenditure

002-Establishment of Soil Conservation Demonstration -cum-
Observation [PS]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

	-9,560	-1,000	-1,000	-1,000

<i>Total - 911 - Deduct - Recoveries</i>	-9,560	-1,000	-1,000	-1,000
Total - 2402 - Deduct - Recoveries	-9,560	-1,000	-1,000	-1,000

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

Voted Rs. 46,08,76,000 *Charged Rs. Nil* **Total Rs. 46,08,76,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	46,08,76,000	...	46,08,76,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	46,08,75,000	...	46,08,75,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHER PROGRAMMES				
001- Direction and Administration				
Administrative Expenditure	35,10,31,186	38,24,03,000	31,02,60,000	32,08,76,000
Total - 001	35,10,31,186	38,24,03,000	31,02,60,000	32,08,76,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	47,90,000	6,30,00,000	1,70,00,000	2,00,00,000
Total - 789	47,90,000	6,30,00,000	1,70,00,000	2,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	85,50,000	6,30,00,000	1,50,00,000	2,00,00,000
Total - 796	85,50,000	6,30,00,000	1,50,00,000	2,00,00,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	2,04,99,936	23,10,00,000	2,30,00,000	10,00,00,000
Total - 800	2,04,99,936	23,10,00,000	2,30,00,000	10,00,00,000
Grand Total - Gross	38,48,71,122	73,94,03,000	36,52,60,000	46,08,76,000
Voted	38,48,71,122	73,94,03,000	36,52,60,000	46,08,76,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	35,10,31,186	38,24,03,000	31,02,60,000	32,08,76,000
State Development Schemes	3,38,39,936	35,70,00,000	5,50,00,000	14,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Deduct Recoveries</i>	-15,803	-1,000	-1,000	-1,000
Grand Total - Net	38,48,55,319	73,94,02,000	36,52,59,000	46,08,75,000
Voted	38,48,55,319	73,94,02,000	36,52,59,000	46,08,75,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2505-60-001 - DIRECTION AND ADMINISTRATION				
60 - OTHER PROGRAMMES				
001- Direction and Administration				
Administrative Expenditure				
001- District Plan Scheme [PS]				
01- Salaries				
01-Pay	29,33,33,926	31,13,04,000	25,00,00,000	25,75,00,000
14-Grade Pay	7,200	...	...	...
02-Dearness Allowance	91,93,054	1,86,79,000	1,50,00,000	1,65,00,000
03-House Rent Allowance	3,13,66,352	3,33,26,000	2,65,00,000	2,73,00,000
04-Ad hoc Bonus	2,47,200	2,56,000	3,00,000	3,09,000
07-Other Allowances	7,97,545	7,57,000	9,47,000	9,75,000
11-Compensatory Allowance	80,000	96,000	82,000	84,000
12-Medical Allowance	4,40,298	4,61,000	4,40,000	4,40,000
Total - 2505-60-001-001-01	33,54,65,575	36,48,79,000	29,32,69,000	30,31,08,000
02- Wages	1,28,70,236	1,33,17,000	1,40,47,000	1,47,00,000
07- Medical Reimbursements	55,553	89,000	56,000	60,000
11- Travel Expenses	27,298	2,76,000	1,20,000	1,25,000
12- Medical Reimbursements under WBHS 2008	23,03,289	32,75,000	24,18,000	24,91,000
13- Office Expenses				
01-Electricity	98,954	1,21,000	1,02,000	1,05,000
02-Telephone	53,692	74,000	54,000	55,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,29,224	2,47,000	1,31,000	1,34,000
Total - 2505-60-001-001-13	2,81,870	4,42,000	2,87,000	2,94,000
16- Publications	8,400	70,000	35,000	70,000
19- Maintenance	...	1,000	1,000	1,000
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
50- Other Charges	16,465	45,000	23,000	23,000
77- Computerisation	2,500	8,000	3,000	3,000
Total - Administrative Expenditure	35,10,31,186	38,24,03,000	31,02,60,000	32,08,76,000
Total - 2505-60-001	35,10,31,186	38,24,03,000	31,02,60,000	32,08,76,000
Voted	35,10,31,186	38,24,03,000	31,02,60,000	32,08,76,000
Charged	...	...	...	...

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

60 - OTHER PROGRAMMES

789- Special Component Plan for Scheduled Castes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes				
001- District Plan Scheme [PS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	47,90,000	6,30,00,000	1,70,00,000	2,00,00,000
Total - State Development Schemes	47,90,000	6,30,00,000	1,70,00,000	2,00,00,000
Total - 2505-60-789	47,90,000	6,30,00,000	1,70,00,000	2,00,00,000
Voted	47,90,000	6,30,00,000	1,70,00,000	2,00,00,000
Charged	...	...	...	...

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

60 - OTHER PROGRAMMES				
796- Tribal Areas Sub-Plan				
State Development Schemes				
001- District Plan Scheme [PS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	85,50,000	6,30,00,000	1,50,00,000	2,00,00,000
Total - State Development Schemes	85,50,000	6,30,00,000	1,50,00,000	2,00,00,000
Total - 2505-60-796	85,50,000	6,30,00,000	1,50,00,000	2,00,00,000
Voted	85,50,000	6,30,00,000	1,50,00,000	2,00,00,000
Charged	...	...	...	...

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
16- Publications	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	2,04,99,936	23,10,00,000	2,30,00,000	10,00,00,000
50- Other Charges	...	...	...	...
Total - State Development Schemes	2,04,99,936	23,10,00,000	2,30,00,000	10,00,00,000
Total - 2505-60-800	2,04,99,936	23,10,00,000	2,30,00,000	10,00,00,000
Voted	2,04,99,936	23,10,00,000	2,30,00,000	10,00,00,000
Charged	...	...	...	...

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

01 - NATIONAL PROGRAMME

911- Deduct Recoveries of Overpayments

Administrative Expenditure

001-Rural Works Programmes [PS]

70-Deduct Recoveries

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

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

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

60- OTHER PROGRAMMES

001- Direction and Administration

Administrative Expenditure

001-District Plan Scheme [PS]

70-Deduct Recoveries

01-Others
 -2,596 | -1,000 | -1,000 | -1,000 |

Total - 001 - Deduct - Recoveries -2,596 | -1,000 | -1,000 | -1,000 |

789- Special Component Plan for Scheduled Castes

State Development Schemes

001-District Plan Scheme [PS]

70-Deduct Recoveries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
001-District Plan Scheme [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
008-District Plan Scheme [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
005-Rural Works Programmes [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-District Plan Scheme. [PS]				
70-Deduct Recoveries				
01-Others	-13,207	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-13,207	...	...	...
<i>Total - 2505 - Deduct - Recoveries</i>	-15,803	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 180,35,00,000

Charged Rs. Nil

Total Rs. 180,35,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	180,35,00,000	...	180,35,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	180,35,00,000	...	180,35,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Direction and Administration				
Administrative Expenditure	64,92,09,317	71,40,00,000	138,77,00,000	...
State Development Schemes	6,38,03,236	7,00,00,000	6,70,00,000	180,35,00,000
Total - 001	71,30,12,553	78,40,00,000	145,47,00,000	180,35,00,000
Grand Total - Gross	71,30,12,553	78,40,00,000	145,47,00,000	180,35,00,000
Voted	71,30,12,553	78,40,00,000	145,47,00,000	180,35,00,000
Charged	...	...	...	...
Administrative Expenditure	64,92,09,317	71,40,00,000	138,77,00,000	...
State Development Schemes	6,38,03,236	7,00,00,000	6,70,00,000	180,35,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	71,30,12,553	78,40,00,000	145,47,00,000	180,35,00,000
Voted	71,30,12,553	78,40,00,000	145,47,00,000	180,35,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2515-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
014- DUARE SARKAR Campaign in Rural Areas [PS]				
50- Other Charges	64,92,09,317	71,40,00,000	138,77,00,000	...
Total - Administrative Expenditure	64,92,09,317	71,40,00,000	138,77,00,000	...
State Development Schemes				
012- Paray Samadhan in Rural Areas [PS]				
19- Maintenance	65,49,068	70,00,000	70,00,000	...
27- Minor Works/ Maintenance	5,72,54,168	6,00,00,000	5,80,00,000	35,00,000
50- Other Charges	...	30,00,000	20,00,000	...
Total - 2515-00-001-012	6,38,03,236	7,00,00,000	6,70,00,000	35,00,000
013- Duare Sarkar Campaign in Rural Areas [PS]				
50- Other Charges	...	...	...	180,00,00,000
Total - 2515-00-001-013	...	...	...	180,00,00,000
Total - State Development Schemes	6,38,03,236	7,00,00,000	6,70,00,000	180,35,00,000
Total - 2515-00-001	71,30,12,553	78,40,00,000	145,47,00,000	180,35,00,000
Voted	71,30,12,553	78,40,00,000	145,47,00,000	180,35,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 206,00,00,000

Charged Rs. Nil

Total Rs. 206,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	206,00,00,000	...	206,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	206,00,00,000	...	206,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
State Development Schemes	34,07,44,191	41,61,60,000	50,60,00,000	47,64,62,000
Total - 789	34,07,44,191	41,61,60,000	50,60,00,000	47,64,62,000
796- Tribal Areas Sub-Plan				
State Development Schemes	8,81,17,596	9,79,20,000	9,75,00,000	11,21,09,000
Total - 796	8,81,17,596	9,79,20,000	9,75,00,000	11,21,09,000
800- Other Expenditure				
State Development Schemes	114,29,48,271	129,13,20,000	132,10,00,000	147,14,29,000
Central Sector Scheme	...	...	...	...
Total - 800	114,29,48,271	129,13,20,000	132,10,00,000	147,14,29,000
Grand Total - Gross	157,18,10,058	180,54,00,000	192,45,00,000	206,00,00,000
Voted	157,18,10,058	180,54,00,000	192,45,00,000	206,00,00,000
Charged	...	...	...	...
State Development Schemes	157,18,10,058	180,54,00,000	192,45,00,000	206,00,00,000
Deduct Recoveries	-22,81,97,915	...	...	...

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	134,36,12,143	180,54,00,000	192,45,00,000	206,00,00,000
Voted	134,36,12,143	180,54,00,000	192,45,00,000	206,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2575-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002- Bidhayak Elaka Unnayan Prakalpa (BEUP) [PS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	33,60,00,000	40,80,63,000	50,00,00,000	47,60,00,000
50- Other Charges	47,44,191	80,97,000	60,00,000	4,62,000
Total - State Development Schemes	34,07,44,191	41,61,60,000	50,60,00,000	47,64,62,000
Total - 2575-60-789	34,07,44,191	41,61,60,000	50,60,00,000	47,64,62,000
Voted	34,07,44,191	41,61,60,000	50,60,00,000	47,64,62,000
Charged	...	...	...	...

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

60 - OTHERS				
796- Tribal Areas Sub-Plan				
State Development Schemes				
007- Bidhayak Elaka Unnayan Prakalpa (BEUP) [PS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,70,00,000	9,60,14,000	9,60,00,000	11,20,00,000
50- Other Charges	11,17,596	19,06,000	15,00,000	1,09,000
Total - State Development Schemes	8,81,17,596	9,79,20,000	9,75,00,000	11,21,09,000
Total - 2575-60-796	8,81,17,596	9,79,20,000	9,75,00,000	11,21,09,000
Voted	8,81,17,596	9,79,20,000	9,75,00,000	11,21,09,000
Charged	...	...	...	...

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

60 - OTHERS				
800- Other Expenditure				
State Development Schemes				
017- Bidhayak Elaka Unnayan Prakalpa (BEUP) [PS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	112,80,00,000	126,60,80,000	130,00,00,000	147,00,00,000
50- Other Charges	1,49,48,271	2,52,40,000	2,10,00,000	14,29,000
Total - State Development Schemes	114,29,48,271	129,13,20,000	132,10,00,000	147,14,29,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2575-60-800	114,29,48,271	129,13,20,000	132,10,00,000	147,14,29,000
Voted	114,29,48,271	129,13,20,000	132,10,00,000	147,14,29,000
Charged	...	...	...	...

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

02 - BACKWARD AREAS

911- Deduct Recoveries of Overpayments

State Development Schemes

009-Comprehensive Area Development Project [PS]

70-Deduct Recoveries

01-Others

... ..

Total - 911 - Deduct - Recoveries

... ..

60- OTHERS

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 789 - Deduct - Recoveries

... ..

800- Other Expenditure

State Development Schemes

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

70-Deduct Recoveries

01-Others

... ..

Total - 800 - Deduct - Recoveries

... ..

911- Deduct Recoveries of Overpayments

State Development Schemes

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

70-Deduct Recoveries

01-Others

-1,61,80,120

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

70-Deduct Recoveries

01-Others

-21,20,17,795

Total - 911 - Deduct - Recoveries

-22,81,97,915

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 2575 - Deduct - Recoveries</i>	-22,81,97,915	...	...	...

REVENUE EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 33,05,80,000

Charged Rs. Nil

Total Rs. 33,05,80,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	33,05,80,000	...	33,05,80,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	33,05,75,000	...	33,05,75,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariate				
Administrative Expenditure	11,40,08,713	12,43,85,000	12,11,77,000	12,03,37,000
State Development Schemes	1,19,25,323	11,56,00,000	2,49,00,000	7,45,00,000
Total - 090	12,59,34,036	23,99,85,000	14,60,77,000	19,48,37,000
101- Planning Commission / Planning Board				
Administrative Expenditure	55,76,487	62,58,000	60,31,000	62,43,000
State Development Schemes	1,58,73,309	20,18,00,000	3,57,00,000	12,95,00,000
Total - 101	2,14,49,796	20,80,58,000	4,17,31,000	13,57,43,000
Grand Total - Gross	14,73,83,832	44,80,43,000	18,78,08,000	33,05,80,000
Voted	14,73,83,832	44,80,43,000	18,78,08,000	33,05,80,000
Charged	...	...	...	...
Administrative Expenditure	11,95,85,200	13,06,43,000	12,72,08,000	12,65,80,000
State Development Schemes	2,77,98,632	31,74,00,000	6,06,00,000	20,40,00,000
Deduct Recoveries	...	-5,000	-5,000	-5,000
Grand Total - Net	14,73,83,832	44,80,38,000	18,78,03,000	33,05,75,000
Voted	14,73,83,832	44,80,38,000	18,78,03,000	33,05,75,000
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				
037- Department of Statistics and Programme Implementation [PS]				
01- Salaries				
01-Pay	1,17,48,000	1,23,58,000	1,03,00,000	1,06,09,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,51,072	7,42,000	6,20,000	6,82,000
03-House Rent Allowance	11,86,620	12,59,000	10,30,000	10,61,000
04-Ad hoc Bonus	33,600	36,000	38,000	41,000
07-Other Allowances	16,985	27,000	24,000	25,000
12-Medical Allowance	18,000	19,000	18,000	18,000
Total - 3451-00-090-037-01	1,33,54,277	1,44,41,000	1,20,30,000	1,24,36,000

02- Wages	6,00,000	7,42,000	1,00,000	1,10,000
07- Medical Reimbursements	...	4,000	4,000	4,000
11- Travel Expenses	...	1,56,000	78,000	78,000
12- Medical Reimbursements under WBHS 2008	1,05,322	2,31,000	1,50,000	1,55,000
13- Office Expenses				
01-Electricity	...	46,000	20,000	20,000
02-Telephone	...	70,000	20,000	20,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,49,000	20,000	75,000
04-Other Office Expenses	22,064	1,26,000	22,000	22,000
Total - 3451-00-090-037-13	22,064	3,91,000	82,000	1,37,000

14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	1,04,000	52,000	52,000
19- Maintenance	...	54,000	27,000	27,000
27- Minor Works/ Maintenance	...	55,000	28,000	28,000
50- Other Charges	7,111	36,000	47,15,000	40,000
77- Computerisation	...	62,000	31,000	31,000
98- Training	...	2,09,000	1,05,000	1,05,000
Total - 3451-00-090-037	1,40,88,774	1,64,85,000	1,74,02,000	1,32,03,000

038- Department of Planning [DP] [PS]				
01- Salaries				
01-Pay	6,04,95,462	6,22,34,000	6,07,00,000	6,26,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	27,24,222	49,79,000	43,80,000	45,20,000
03-House Rent Allowance	63,84,236	67,15,000	62,30,000	64,20,000
04-Ad hoc Bonus	2,16,000	2,23,000	2,65,000	2,73,000
07-Other Allowances	1,71,762	2,39,000	3,87,000	3,99,000
12-Medical Allowance	49,100	54,000	85,000	85,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 3451-00-090-038-01	7,00,40,782	7,44,44,000	7,20,47,000	7,42,97,000
02- Wages	82,98,354	87,17,000	88,75,000	92,30,000
07- Medical Reimbursements	2,85,579	2,97,000	1,65,000	1,70,000
11- Travel Expenses	53,826	98,000	1,20,000	1,22,000
12- Medical Reimbursements under WBHS 2008	6,03,375	7,76,000	6,34,000	6,53,000
13- Office Expenses				
01-Electricity	84,85,834	1,03,98,000	87,40,000	90,02,000
02-Telephone	3,35,104	3,92,000	3,38,000	3,41,000
03-Maintenance / P.O.L. for Office Vehicles	...	53,000	27,000	27,000
04-Other Office Expenses	4,79,091	7,80,000	4,20,000	4,29,000
Total - 3451-00-090-038-13	93,00,029	1,16,23,000	95,25,000	97,99,000
16- Publications	...	5,000	3,000	3,000
19- Maintenance	...	1,000	1,000	1,000
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
28- Payment of Professional and Special Services				
02-Other charges	...	1,84,000	92,000	92,000
50- Other Charges	2,00,491	2,43,000	2,07,000	2,13,000
Total - 3451-00-090-038	8,87,82,436	9,63,89,000	9,16,70,000	9,45,81,000
039- Department of Planning -Natural Resources Database Management System(NRDMS)[DP] [PS]				
02- Wages	1,11,37,503	1,14,65,000	1,12,00,000	1,16,48,000
11- Travel Expenses	...	10,000	5,000	5,000
13- Office Expenses				
04-Other Office Expenses	...	36,000	9,00,000	9,00,000
50- Other Charges	...	...	...	...
Total - 3451-00-090-039	1,11,37,503	1,15,11,000	1,21,05,000	1,25,53,000
Total - Administrative Expenditure	11,40,08,713	12,43,85,000	12,11,77,000	12,03,37,000
State Development Schemes				
040- Department of Planning Strengthening Department of Planning for District Plan Schemes [DP] [PS]				
16- Publications	...	70,00,000	10,00,000	10,00,000
19- Maintenance	...	11,00,000	5,00,000	5,00,000
27- Minor Works/ Maintenance	...	11,00,000	5,00,000	5,00,000
77- Computerisation	98,23,639	5,46,00,000	1,50,00,000	3,00,00,000
Total - 3451-00-090-040	98,23,639	6,38,00,000	1,70,00,000	3,20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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041- Department of Planning Strengthening of State Plan Human Development (SSPHD)[DP] [PS]				
16- Publications	49,684	70,00,000	15,00,000	10,00,000
50- Other Charges	20,52,000	1,10,00,000	25,00,000	1,00,00,000
77- Computerisation	...	2,60,00,000	25,00,000	3,00,00,000
Total - 3451-00-090-041	21,01,684	4,40,00,000	65,00,000	4,10,00,000
<hr/>				
042- Department of Planning - Evaluation, Monitoring and Manpower Branch [DP] [PS]				
11- Travel Expenses	...	30,00,000	7,00,000	10,00,000
16- Publications	...	48,00,000	7,00,000	5,00,000
Total - 3451-00-090-042	...	78,00,000	14,00,000	15,00,000
<hr/>				
Total - State Development Schemes	1,19,25,323	11,56,00,000	2,49,00,000	7,45,00,000
<hr/>				
Total - 3451-00-090	12,59,34,036	23,99,85,000	14,60,77,000	19,48,37,000
<hr/>				
Voted	12,59,34,036	23,99,85,000	14,60,77,000	19,48,37,000
Charged	...	...	...	...
<hr/>				

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

101- Planning Commission / Planning Board

Administrative Expenditure

001- Planning Organisation State Planning Board [PS]

01- Salaries

01-Pay	49,07,861	49,24,000	50,55,000	52,07,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,46,377	2,96,000	3,10,000	3,41,000
03-House Rent Allowance	4,94,299	5,01,000	4,80,000	5,00,000
04-Ad hoc Bonus	9,600	11,000	13,000	13,000
07-Other Allowances	...	1,81,000	10,000	18,000
12-Medical Allowance	...	...	...	...

Total - 3451-00-101-001-01 55,58,137 59,13,000 58,68,000 60,79,000

07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	34,000	17,000	17,000
12- Medical Reimbursements under WBHS 2008	18,350	71,000	19,000	20,000
13- Office Expenses				
02-Telephone	...	10,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	73,000	37,000	37,000
04-Other Office Expenses	...	17,000	9,000	9,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 3451-00-101-001-13	...	1,00,000	56,000	56,000
19- Maintenance	...	1,25,000	63,000	63,000
50- Other Charges	...	14,000	7,000	7,000
Total - Administrative Expenditure	55,76,487	62,58,000	60,31,000	62,43,000
State Development Schemes				
002- Planning Organisation - Setting up of State Planning Organisation [PS]				
13- Office Expenses				
01-Electricity	...	74,00,000	25,00,000	15,00,000
02-Telephone	...	74,00,000	25,00,000	15,00,000
03-Maintenance / P.O.L. for Office Vehicles	58,67,272	3,40,00,000	80,00,000	3,00,00,000
04-Other Office Expenses	8,89,255	6,30,00,000	27,00,000	4,85,00,000
Total - 3451-00-101-002-13	67,56,527	11,18,00,000	1,57,00,000	8,15,00,000
50- Other Charges	91,16,782	9,00,00,000	2,00,00,000	4,80,00,000
Total - State Development Schemes	1,58,73,309	20,18,00,000	3,57,00,000	12,95,00,000
Total - 3451-00-101	2,14,49,796	20,80,58,000	4,17,31,000	13,57,43,000
Voted	2,14,49,796	20,80,58,000	4,17,31,000	13,57,43,000
Charged	...	...	...	...

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

090- Secretariate

Administrative Expenditure				
037-Department of Statistics and Programme Implementation [PS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
038-Department of Planning [DP] [PS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
039-Department of Planning -Natural Resources Database Management System(NRDMS)[DP] [PS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

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.
<i>Total - 090 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
101- Planning Commission / Planning Board				
Administrative Expenditure				
001-Planning Organisation State Planning Board [PS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
002-Planning Organisation - Setting up of State Planning Organisation [PS]				
70-Deduct Recoveries				
01-Others
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				
034-Department of Development & Planning [PS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
002-Planning Organisation - Setting up of State Planning Organisation [PS]				
70-Deduct Recoveries				
01-Others
037-Department of Statistics and Programme Implementation [PS]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 3451 - Deduct - Recoveries</i>	...	-5,000	-5,000	-5,000

REVENUE EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

C - Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. 29,50,55,000

Charged Rs. Nil

Total Rs. 29,50,55,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	29,50,55,000	...	29,50,55,000
Deduct - Recoveries	-1,01,000	...	-1,01,000
Net Expenditure	29,49,54,000	...	29,49,54,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - SURVEYS AND STATISTICS				
112- Economic Advice and Statistics				
Administrative Expenditure	23,21,76,412	24,85,09,000	22,01,71,000	22,90,55,000
State Development Schemes	27,32,240	4,24,00,000	1,20,00,000	3,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 112	23,49,08,652	29,09,09,000	23,21,71,000	25,90,55,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	6,58,00,000	55,00,000	3,60,00,000
Total - 800	...	6,58,00,000	55,00,000	3,60,00,000
Grand Total - Gross	23,49,08,652	35,67,09,000	23,76,71,000	29,50,55,000
Voted	23,49,08,652	35,67,09,000	23,76,71,000	29,50,55,000
Charged	...	...	...	...
Administrative Expenditure	23,21,76,412	24,85,09,000	22,01,71,000	22,90,55,000
State Development Schemes	27,32,240	10,82,00,000	1,75,00,000	6,60,00,000
Deduct Recoveries	-32,57,628	-2,000	-1,01,000	-1,01,000

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	23,16,51,024	35,67,07,000	23,75,70,000	29,49,54,000
Voted	23,16,51,024	35,67,07,000	23,75,70,000	29,49,54,000
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. 3454-02-112 - ECONOMIC ADVICE AND STATISTICS				
02 - SURVEYS AND STATISTICS				
112- Economic Advice and Statistics				
Administrative Expenditure				
019- Bureau of Applied Economics and Statistics [PS]				
01- Salaries				
01-Pay	18,80,12,420	19,91,96,000	17,60,00,000	18,15,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	57,20,652	1,19,52,000	1,06,90,000	1,17,59,000
03-House Rent Allowance	2,00,17,864	2,12,00,000	1,86,50,000	2,05,16,000
04-Ad hoc Bonus	5,32,800	5,49,000	5,65,000	5,70,000
07-Other Allowances	7,34,445	6,66,000	6,66,000	6,66,000
11-Compensatory Allowance	1,87,032	2,22,000	1,93,000	1,99,000
12-Medical Allowance	2,40,000	2,53,000	2,40,000	2,40,000
Total - 3454-02-112-019-01	21,54,45,213	23,40,38,000	20,70,04,000	21,54,50,000
02- Wages				
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	7,39,385	7,93,000	7,47,000	7,54,000
12- Medical Reimbursements under WBHS 2008	19,58,166	26,65,000	20,56,000	21,18,000
13- Office Expenses				
01-Electricity	53,402	67,000	55,000	57,000
02-Telephone	1,47,347	1,77,000	1,49,000	1,50,000
03-Maintenance / P.O.L. for Office Vehicles	8,46,272	5,55,000	8,80,000	9,06,000
04-Other Office Expenses	14,79,398	18,26,000	14,94,000	15,24,000
Total - 3454-02-112-019-13	25,26,419	26,25,000	25,78,000	26,37,000
14- Rents, Rates and Taxes				
16- Publications	4,50,170	2,37,000	1,19,000	1,19,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	36,71,921	54,000	54,000	60,000
78- Outsourcing of Services	...	1,50,000	1,50,000	1,50,000
98- Training	...	70,000	70,000	70,000
Total - Administrative Expenditure	23,21,76,412	24,85,09,000	22,01,71,000	22,90,55,000
State Development Schemes				
003- State Strategic Statistical Plan [PS]				
13- Office Expenses				
04-Other Office Expenses	4,86,840	3,15,00,000	50,00,000	2,00,00,000
28- Payment of Professional and Special Services				
02-Other charges	52,000	25,00,000	20,00,000	20,00,000
50- Other Charges	21,93,400	84,00,000	50,00,000	80,00,000

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.
Total - State Development Schemes	27,32,240	4,24,00,000	1,20,00,000	3,00,00,000
Total - 3454-02-112	23,49,08,652	29,09,09,000	23,21,71,000	25,90,55,000
Voted	23,49,08,652	29,09,09,000	23,21,71,000	25,90,55,000
Charged	...	...	...	...

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

02 - SURVEYS AND STATISTICS

800- Other Expenditure

Administrative Expenditure

015- Participation in the National Sample Survey Collaboration

Programme [PS]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

11- Travel Expenses

... ..

12- Medical Reimbursements under WBHS 2008

... ..

13- Office Expenses

01-Electricity

... ..

02-Telephone

... ..

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

... ..

04-Other Office Expenses

... ..

14- Rents, Rates and Taxes

... ..

State Development Schemes

004- Strengthening of District Statistical Offices of Bureau of Applied

Economics and Statistics [SI] [PS]

13- Office Expenses

04-Other Office Expenses

... 53,00,000 10,00,000 10,00,000

27- Minor Works/ Maintenance

... 1,05,00,000 15,00,000 50,00,000

77- Computerisation

... 5,00,00,000 30,00,000 3,00,00,000

Total - State Development Schemes ... 6,58,00,000 55,00,000 3,60,00,000

Total - 3454-02-800 ... **6,58,00,000** **55,00,000** **3,60,00,000**

Voted ... 6,58,00,000 55,00,000 3,60,00,000

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 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
01 - CENSUS				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Honararia Enumerators/ Supervisors [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
Central Sector Scheme				
003-Conduct of 6th Economic Census [SI] [PS]				
70-Deduct Recoveries				
01-Others	-1,162	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>				
	-1,162	...	...	...
02- SURVEYS AND STATISTICS				
112- Economic Advice and Statistics				
Administrative Expenditure				
019-Bureau of Applied Economics and Statistics [PS]				
70-Deduct Recoveries				
01-Others	-4,217	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 112 - Deduct - Recoveries</i>				
	-4,217	-1,000	-1,000	-1,000
800- Other Expenditure				
Administrative Expenditure				
015-Participation in the National Sample Survey Collaboration Programme [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
004-Strengthening of District Statistical Offices of Bureau of Applied Economics and Statistics [SI] [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>				

911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Bureau of Applied Economics and Statistics. [PS]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...

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.
009-Bureau of Applied Economics and Statistics [PS]				
70-Deduct Recoveries				
01-Others	-2,01,695	...	...	...
011-Deduct Recoveries [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
019-Bureau of Applied Economics and Statistics [PS]				
70-Deduct Recoveries				
01-Others	-30,50,554	...	-1,00,000	-1,00,000
<i>Total - 911 - Deduct - Recoveries</i>	-32,52,249	-1,000	-1,00,000	-1,00,000
<i>Total - 3454 - Deduct - Recoveries</i>	-32,57,628	-2,000	-1,01,000	-1,01,000

CAPITAL EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 5,00,00,000

Charged Rs. Nil

Total Rs. 5,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes	49,02,314	21,00,00,000	6,00,00,000	5,00,00,000
Central Sector Scheme	...	...	...	...
Total - 051	49,02,314	21,00,00,000	6,00,00,000	5,00,00,000
Grand Total - Gross	49,02,314	21,00,00,000	6,00,00,000	5,00,00,000
Voted	49,02,314	21,00,00,000	6,00,00,000	5,00,00,000
Charged	...	...	...	...
State Development Schemes	49,02,314	21,00,00,000	6,00,00,000	5,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	49,02,314	21,00,00,000	6,00,00,000	5,00,00,000
Voted	49,02,314	21,00,00,000	6,00,00,000	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. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
066- Construction of Civil Infrastructure - State Strategic Statistical Plan [PS]				
53- Major Works / Land and Buildings	49,02,314	21,00,00,000	6,00,00,000	5,00,00,000
Total - State Development Schemes	49,02,314	21,00,00,000	6,00,00,000	5,00,00,000
Total - 4059-01-051	49,02,314	21,00,00,000	6,00,00,000	5,00,00,000
Voted	49,02,314	21,00,00,000	6,00,00,000	5,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

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

Head of Account : 4217 - Capital Outlay on Urban Development

Voted Rs. 15,00,000

Charged Rs. Nil

Total Rs. 15,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,00,000	...	15,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	15,00,000	...	15,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction And Administration				
State Development Schemes	...	3,00,00,000	3,00,00,000	15,00,000
Total - 001	...	3,00,00,000	3,00,00,000	15,00,000
Grand Total - Gross	...	3,00,00,000	3,00,00,000	15,00,000
Voted	...	3,00,00,000	3,00,00,000	15,00,000
Charged
State Development Schemes	...	3,00,00,000	3,00,00,000	15,00,000
Deduct Recoveries
Grand Total - Net	...	3,00,00,000	3,00,00,000	15,00,000
Voted	...	3,00,00,000	3,00,00,000	15,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4217-60-001 - DIRECTION AND ADMINISTRATION				
60 - OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction And Administration				
State Development Schemes				
005- Paray Samadhan in Urban Areas [PS]				
53- Major Works / Land and Buildings	...	3,00,00,000	3,00,00,000	15,00,000
Total - State Development Schemes	...	3,00,00,000	3,00,00,000	15,00,000
Total - 4217-60-001	...	3,00,00,000	3,00,00,000	15,00,000
Voted	...	3,00,00,000	3,00,00,000	15,00,000
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

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

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

Voted Rs. 35,00,000

Charged Rs. Nil

Total Rs. 35,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
103- Rural Development	...	7,00,00,000	7,00,00,000	35,00,000
State Development Schemes	...	7,00,00,000	7,00,00,000	35,00,000
Total - 103	...	7,00,00,000	7,00,00,000	35,00,000
Grand Total - Gross	...	7,00,00,000	7,00,00,000	35,00,000
Voted	...	7,00,00,000	7,00,00,000	35,00,000
Charged
State Development Schemes	...	7,00,00,000	7,00,00,000	35,00,000
Deduct Recoveries
Grand Total - Net	...	7,00,00,000	7,00,00,000	35,00,000
Voted	...	7,00,00,000	7,00,00,000	35,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4515

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4515-00-103 - RURAL DEVELOPMENT				
103- Rural Development				
State Development Schemes				
004- Paray Samadhan in Rural Areas [PS]				
53- Major Works / Land and Buildings	...	7,00,00,000	7,00,00,000	35,00,000
Total - State Development Schemes	...	7,00,00,000	7,00,00,000	35,00,000
Total - 4515-00-103	...	7,00,00,000	7,00,00,000	35,00,000
Voted	...	7,00,00,000	7,00,00,000	35,00,000
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

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

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

Voted Rs. 5,00,00,000

Charged Rs. Nil

Total Rs. 5,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHERS				
800- Other Expenditure				
State Development Schemes	25,57,496	21,00,00,000	3,50,00,000	5,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	25,57,496	21,00,00,000	3,50,00,000	5,00,00,000
Grand Total - Gross	25,57,496	21,00,00,000	3,50,00,000	5,00,00,000
Voted	25,57,496	21,00,00,000	3,50,00,000	5,00,00,000
Charged	...	...	...	...
State Development Schemes	25,57,496	21,00,00,000	3,50,00,000	5,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	25,57,496	21,00,00,000	3,50,00,000	5,00,00,000
Voted	25,57,496	21,00,00,000	3,50,00,000	5,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4575-60-800 - OTHER EXPENDITURE				
60 - OTHERS				
800- Other Expenditure				
State Development Schemes				
027- Land and Building of Department of Planning [PS]				
53- Major Works / Land and Buildings	25,57,496	21,00,00,000	3,50,00,000	5,00,00,000
Total - State Development Schemes	25,57,496	21,00,00,000	3,50,00,000	5,00,00,000
Total - 4575-60-800	25,57,496	21,00,00,000	3,50,00,000	5,00,00,000
Voted	25,57,496	21,00,00,000	3,50,00,000	5,00,00,000
Charged	...	...	...	...
Total - 4575 - Deduct - Recoveries	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

A. General Services - (a) Organs of State

Head of Account : 2015 - Elections

Voted Rs. 6,00,00,000

Charged Rs. Nil

Total Rs. 6,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,00,00,000	...	6,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	6,00,00,000	...	6,00,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
109- Charges for conduct of election to Panchayats/Local Bodies				
Administrative Expenditure	...	35,00,00,000	6,00,00,000	6,00,00,000
Total - 109	...	35,00,00,000	6,00,00,000	6,00,00,000
Grand Total - Gross	...	35,00,00,000	6,00,00,000	6,00,00,000
Voted	...	35,00,00,000	6,00,00,000	6,00,00,000
Charged
Administrative Expenditure	...	35,00,00,000	6,00,00,000	6,00,00,000
Deduct Recoveries
Grand Total - Net	...	35,00,00,000	6,00,00,000	6,00,00,000
Voted	...	35,00,00,000	6,00,00,000	6,00,00,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2015

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2015-00-109 - CHARGES FOR CONDUCT OF ELECTION TO PANCHAYATS/LOCAL BODIES				
109- Charges for conduct of election to Panchayats/Local Bodies				
Administrative Expenditure				
003- Grants to Local Bodies in connection with the election [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	35,00,00,000	6,00,00,000	6,00,00,000
Total - Administrative Expenditure	...	35,00,00,000	6,00,00,000	6,00,00,000
Total - 2015-00-109	...	35,00,00,000	6,00,00,000	6,00,00,000
Voted	...	35,00,00,000	6,00,00,000	6,00,00,000
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil	Charged Rs. 10,00,00,000	Total Rs. 10,00,00,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	...	10,00,00,000
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	...	10,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>					
60 - INTEREST ON OTHER OBLIGATIONS					
101- Interest on Deposits					
Administrative Expenditure	Voted	...	...	...	...
	<i>Charged</i>	2,10,03,070	16,00,00,000	10,00,00,000	10,00,00,000
	Total - 101	2,10,03,070	16,00,00,000	10,00,00,000	10,00,00,000
	Grand Total - Gross	2,10,03,070	16,00,00,000	10,00,00,000	10,00,00,000
	Voted	...	...	...	...
	<i>Charged</i>	2,10,03,070	16,00,00,000	10,00,00,000	10,00,00,000
Administrative Expenditure		2,10,03,070	16,00,00,000	10,00,00,000	10,00,00,000
	Voted	...	...	...	...
	<i>Charged</i>	2,10,03,070	16,00,00,000	10,00,00,000	10,00,00,000
Deduct Recoveries		...	...	...	...
	Grand Total - Net	2,10,03,070	16,00,00,000	10,00,00,000	10,00,00,000
	Voted	...	...	...	...
	<i>Charged</i>	2,10,03,070	16,00,00,000	10,00,00,000	10,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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DETAILED ACCOUNT NO. 2049-60-101 - INTEREST ON DEPOSITS

60 - INTEREST ON OTHER OBLIGATIONS

101- Interest on Deposits

Administrative Expenditure

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

45- Interest/Dividend	<i>Charged</i>	2,10,03,070	16,00,00,000	10,00,00,000	10,00,00,000
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	Total - Administrative Expenditure	2,10,03,070	16,00,00,000	10,00,00,000	10,00,00,000
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	Total - 2049-60-101	2,10,03,070	16,00,00,000	10,00,00,000	10,00,00,000
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	Voted
	<i>Charged</i>	2,10,03,070	16,00,00,000	10,00,00,000	10,00,00,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 8,64,60,000

Charged Rs. Nil

Total Rs. 8,64,60,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,64,60,000	...	8,64,60,000
Deduct - Recoveries	-6,000	...	-6,000
Net Expenditure	8,64,54,000	...	8,64,54,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariat				
Administrative Expenditure	7,46,44,110	8,65,48,000	8,35,55,000	8,64,60,000
Total - 090	7,46,44,110	8,65,48,000	8,35,55,000	8,64,60,000
Grand Total - Gross	7,46,44,110	8,65,48,000	8,35,55,000	8,64,60,000
Voted	7,46,44,110	8,65,48,000	8,35,55,000	8,64,60,000
Charged	...	...	...	...
Administrative Expenditure	7,46,44,110	8,65,48,000	8,35,55,000	8,64,60,000
Deduct Recoveries	-4,935	-2,000	-6,000	-6,000
Grand Total - Net	7,46,39,175	8,65,46,000	8,35,49,000	8,64,54,000
Voted	7,46,39,175	8,65,46,000	8,35,49,000	8,64,54,000
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				
011- Department of Municipal Affairs [UM]				
01- Salaries				
01-Pay	5,87,30,246	6,41,54,000	6,10,00,000	6,28,00,000
14-Grade Pay	336	...	...	...
02-Dearness Allowance	38,66,027	41,20,000	65,00,000	71,50,000
03-House Rent Allowance	52,70,975	57,68,000	55,00,000	56,65,000
04-Ad hoc Bonus	1,15,200	2,04,000	1,80,000	1,86,000
07-Other Allowances	2,67,236	5,00,000	4,60,000	4,74,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	24,276	31,000	55,000	55,000
Total - 2052-00-090-011-01	6,82,74,296	7,47,77,000	7,36,95,000	7,63,30,000

02- Wages	...	1,10,000	50,000	52,000
07- Medical Reimbursements	3,07,445	3,57,000	3,10,000	3,17,000
11- Travel Expenses	21,000	41,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008	7,83,817	8,67,000	15,00,000	15,45,000
13- Office Expenses				
01-Electricity	...	3,54,000	...	...
02-Telephone	2,31,499	3,00,000	2,50,000	2,53,000
03-Maintenance / P.O.L. for Office Vehicles	2,56,386	3,17,000	3,40,000	3,51,000
04-Other Office Expenses	9,02,275	17,50,000	17,30,000	17,65,000
Total - 2052-00-090-011-13	13,90,160	27,21,000	23,20,000	23,69,000

27- Minor Works/ Maintenance	10,21,832	49,65,000	32,00,000	32,96,000
28- Payment of Professional and Special Services				
02-Other charges	18,09,180	22,00,000	21,00,000	21,63,000
50- Other Charges	...	...	...	...
77- Computerisation	2,88,782	5,10,000	3,50,000	3,57,000
78- Outsourcing of Services	7,47,598	...	...	...
Total - Administrative Expenditure	7,46,44,110	8,65,48,000	8,35,55,000	8,64,60,000

Total - 2052-00-090	7,46,44,110	8,65,48,000	8,35,55,000	8,64,60,000

	Voted	7,46,44,110	8,35,55,000	8,64,60,000
	Charged	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Administrative Expenditure</i>				
<i>011-Department of Municipal Affairs [UM]</i>				
<i>70-Deduct Recoveries</i>				
01-Others	-4,935	-1,000	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-4,935	-1,000	-5,000	-5,000
911- Deduct Recoveries of Overpayments				
<i>Administrative Expenditure</i>				
<i>011-Department of Municipal Affairs [UM]</i>				
<i>70-Deduct Recoveries</i>				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2052 - Deduct - Recoveries	-4,935	-2,000	-6,000	-6,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 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	...	-1,000	-1,000	-1,000
Grand Total - Net	...	-1,000	-1,000	-1,000
Voted	...	-1,000	-1,000	-1,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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DETAILED ACCOUNT NO. 2070 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

105- Special Commissions of Enquiry

Administrative Expenditure

004-Roy Chowdhury Commission of Enquiry [UM]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

Total - 105 - Deduct - Recoveries ... -1,000 -1,000 -1,000

Total - 2070 - Deduct - Recoveries ... -1,000 -1,000 -1,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2211 - Family Welfare

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 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	...	-1,000	-1,000	-1,000
Grand Total - Net	...	-1,000	-1,000	-1,000
Voted	...	-1,000	-1,000	-1,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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DETAILED ACCOUNT NO. 2211 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

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

Administrative Expenditure

003-Community Based Primary Health Care Services [UM]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

<i>Total - 108 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2211 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2215 - Water Supply and Sanitation

Voted Rs. 572,54,00,000

Charged Rs. Nil

Total Rs. 572,54,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	572,54,00,000	...	572,54,00,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	572,53,98,000	...	572,53,98,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - WATER SUPPLY				
101- Urban Water Supply				
Administrative Expenditure	11,20,99,999	22,00,00,000	24,00,00,000	24,50,00,000
Total - 101	11,20,99,999	22,00,00,000	24,00,00,000	24,50,00,000
Total - 01	11,20,99,999	22,00,00,000	24,00,00,000	24,50,00,000
02 - SEWERAGE AND SANITATION				
106- Prevention of Air and Water Pollution				
Administrative Expenditure	...	1,24,85,000	1,00,00,000	1,02,00,000
State Development Schemes	27,43,00,000	25,05,00,000	28,01,00,000	30,00,00,000
Total - 106	27,43,00,000	26,29,85,000	29,01,00,000	31,02,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	215,83,55,758	120,00,00,000	40,00,00,000	288,02,00,000
State Development Schemes (Central Assistance)	7,68,00,000	180,00,00,000	60,00,00,000	229,00,00,000
Total - 789	223,51,55,758	300,00,00,000	100,00,00,000	517,02,00,000
Total - 02	250,94,55,758	326,29,85,000	129,01,00,000	548,04,00,000
Grand Total - Gross	262,15,55,757	348,29,85,000	153,01,00,000	572,54,00,000
Voted	262,15,55,757	348,29,85,000	153,01,00,000	572,54,00,000
Charged	...	...	...	...
Administrative Expenditure	11,20,99,999	23,24,85,000	25,00,00,000	25,52,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes	243,26,55,758	145,05,00,000	68,01,00,000	318,02,00,000
State Development Schemes (Central Assistance)	7,68,00,000	180,00,00,000	60,00,00,000	229,00,00,000
<i>Deduct Recoveries</i>	...	-10,01,000	-2,000	-2,000
Grand Total - Net	262,15,55,757	348,19,84,000	153,00,98,000	572,53,98,000
Voted	262,15,55,757	348,19,84,000	153,00,98,000	572,53,98,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2215-01-101 - URBAN WATER SUPPLY				
01 - WATER SUPPLY				
101- Urban Water Supply				
Administrative Expenditure				
005- O & M of Municipal Water Supply Schemes [UM]				
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	11,20,99,999	22,00,00,000	24,00,00,000	24,50,00,000
Total - Administrative Expenditure	11,20,99,999	22,00,00,000	24,00,00,000	24,50,00,000
Total - 2215-01-101	11,20,99,999	22,00,00,000	24,00,00,000	24,50,00,000
Voted	11,20,99,999	22,00,00,000	24,00,00,000	24,50,00,000
Charged	...	...	...	...

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

02 - SEWERAGE AND SANITATION				
106- Prevention of Air and Water Pollution				
Administrative Expenditure				
002- Maintenance cost of Ganga Action Plan [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,24,85,000	1,00,00,000	1,02,00,000
Total - Administrative Expenditure	...	1,24,85,000	1,00,00,000	1,02,00,000
State Development Schemes				
005- Ganga Action Plan [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	1,00,000	...
Total - State Development Schemes	...	5,00,000	1,00,000	...
State Development Schemes				
031- Implementation of Schemes under National Ganga River Basin Authority(NGRBA)(States Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	27,43,00,000	25,00,00,000	28,00,00,000	30,00,00,000
Total - State Development Schemes	27,43,00,000	25,00,00,000	28,00,00,000	30,00,00,000
Total - 2215-02-106	27,43,00,000	26,29,85,000	29,01,00,000	31,02,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	27,43,00,000	26,29,85,000	29,01,00,000	31,02,00,000
<i>Charged</i>	...	...	...	...

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

02 - SEWERAGE AND SANITATION

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

35- Grants for creation of Capital Assets	215,83,55,758	120,00,00,000
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Total - 2215-02-789-003	215,83,55,758	120,00,00,000
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007- Swachh Bharat Mission (Urban) IHHL/CT/PT/Aspirational
Toilets(State Share) (OCASPS) [UM]

35- Grants for creation of Capital Assets	17,04,00,000	111,44,00,000
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Total - 2215-02-789-007	17,04,00,000	111,44,00,000
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009- Swachh Bharat Mission (Urban) - Used Water Management
Toilets (State Share) (OCASPS) [UM]

35- Grants for creation of Capital Assets	2,14,00,000	16,43,00,000
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Total - 2215-02-789-009	2,14,00,000	16,43,00,000
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011- Swachh Bharat Mission (Urban) - Solid Waste Management
(State Share) (OCASPS) [UM]

35- Grants for creation of Capital Assets	12,11,00,000	93,15,00,000
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Total - 2215-02-789-011	12,11,00,000	93,15,00,000
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013- Swachh Bharat Mission (Urban) - IEC & Behavioral Change
(State Share) (OCASPS) [UM]

35- Grants for creation of Capital Assets	4,81,00,000	37,00,00,000
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Total - 2215-02-789-013	4,81,00,000	37,00,00,000
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015- Swachh Bharat Mission (Urban) - Capacity Building Skill
Development & Knowledge Development (State Share)
(OCASPS) [UM]

35- Grants for creation of Capital Assets	3,90,00,000	30,00,00,000
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Total - 2215-02-789-015	3,90,00,000	30,00,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	215,83,55,758	120,00,00,000	40,00,00,000	288,02,00,000
State Development Schemes (Central Assistance)				
002- Swachh Bharat Mission (Urban)(Central Share)(OCASPS)-35- Grants for creation of Capital Assets. (OCASPS) [UM]				
35- Grants for creation of Capital Assets	7,68,00,000	180,00,00,000	...	...
Total - 2215-02-789-002	7,68,00,000	180,00,00,000	...	...
006- Swachh Bharat Mission (Urban)IHHL/CT/PT/Aspirational Toilets(Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	15,00,00,000	59,00,00,000
Total - 2215-02-789-006	...	...	15,00,00,000	59,00,00,000
008- Swachh Bharat Mission (Urban) - Used Water Management Toilets (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	3,00,00,000	20,00,00,000
Total - 2215-02-789-008	...	...	3,00,00,000	20,00,00,000
010- Swachh Bharat Mission (Urban) - Solid Waste Management (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	12,00,00,000	40,00,00,000
Total - 2215-02-789-010	...	...	12,00,00,000	40,00,00,000
012- Swachh Bharat Mission (Urban) - IEC & Behavioral Change (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	16,50,00,000	60,00,00,000
Total - 2215-02-789-012	...	...	16,50,00,000	60,00,00,000
014- Swachh Bharat Mission (Urban) - Capacity Building Skill Development & Knowledge Development(Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	13,50,00,000	50,00,00,000
Total - 2215-02-789-014	...	...	13,50,00,000	50,00,00,000
Total - State Development Schemes (Central Assistance)	7,68,00,000	180,00,00,000	60,00,00,000	229,00,00,000
Total - 2215-02-789	223,51,55,758	300,00,00,000	100,00,00,000	517,02,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	223,51,55,758	300,00,00,000	100,00,00,000	517,02,00,000
<i>Charged</i>	...	...	...	...

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

01 - WATER SUPPLY

101- Urban Water Supply

Administrative Expenditure

001-National Water Supply Scheme [UM]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 101 - Deduct - Recoveries

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

	...	-1,000	-1,000	-1,000
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911- Deduct Recoveries of Overpayments

Administrative Expenditure

005-O & M of Municipal Water Supply Schemes [UM]

70-Deduct Recoveries

01-Others

Total - 911 - Deduct - Recoveries

	...	-10,00,000	-1,000	-1,000
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	...	-10,00,000	-1,000	-1,000
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Total - 2215 - Deduct - Recoveries

	...	-10,01,000	-2,000	-2,000
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REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2216 - Housing

Voted Rs. 31,52,81,000

Charged Rs. Nil

Total Rs. 31,52,81,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	31,52,81,000	...	31,52,81,000
Deduct - Recoveries	-25,000	...	-25,000
Net Expenditure	31,52,56,000	...	31,52,56,000

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	2,15,33,133	2,76,20,000	2,62,02,000	2,57,34,000
Total - 700	2,15,33,133	2,76,20,000	2,62,02,000	2,57,34,000
Total - 01	2,15,33,133	2,76,20,000	2,62,02,000	2,57,34,000
02 - URBAN HOUSING				
109- Bagjola Sewerage Treatment Plant				
Administrative Expenditure	1,38,91,780	1,42,00,000	1,41,00,000	1,43,00,000
Total - 109	1,38,91,780	1,42,00,000	1,41,00,000	1,43,00,000
110- Administration of Bidhan Nagar				
Administrative Expenditure	6,02,04,921	7,13,89,000	6,88,90,000	7,10,44,000
Total - 110	6,02,04,921	7,13,89,000	6,88,90,000	7,10,44,000
111- Salt Lake Scheme				
Administrative Expenditure	17,40,67,345	19,65,01,000	19,87,86,000	20,42,03,000
Total - 111	17,40,67,345	19,65,01,000	19,87,86,000	20,42,03,000
Total - 02	24,81,64,046	28,20,90,000	28,17,76,000	28,95,47,000
Grand Total - Gross	26,96,97,179	30,97,10,000	30,79,78,000	31,52,81,000
Voted	26,96,97,179	30,97,10,000	30,79,78,000	31,52,81,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Administrative Expenditure	26,96,97,179	30,97,10,000	30,79,78,000	31,52,81,000
<i>Deduct Recoveries</i>	<i>-32,582</i>	<i>-1,54,000</i>	<i>-25,000</i>	<i>-25,000</i>
Grand Total - Net	26,96,64,597	30,95,56,000	30,79,53,000	31,52,56,000
Voted	26,96,64,597	30,95,56,000	30,79,53,000	31,52,56,000
<i>Charged</i>	...	...	...	...

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				
006- Maintenance of Government Housing Estates [UM]				
01- Salaries				
01-Pay	1,76,80,370	2,26,10,000	2,00,00,000	2,06,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,56,213	8,60,000	9,50,000	10,45,000
03-House Rent Allowance	18,44,463	23,00,000	20,00,000	20,60,000
04-Ad hoc Bonus	38,400	1,00,000	70,000	73,000
07-Other Allowances	1,260	5,000	5,000	6,000
12-Medical Allowance	59,000	1,00,000	65,000	65,000
Total - 2216-01-700-006-01	2,01,79,706	2,59,75,000	2,30,90,000	2,38,49,000
07- Medical Reimbursements				

11- Travel Expenses				

12- Medical Reimbursements under WBHS 2008				
	1,87,012	1,33,000	1,70,000	1,76,000
13- Office Expenses				
01-Electricity	2,05,173	2,25,000	2,20,000	2,27,000
02-Telephone	21,907	26,000	22,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	5,16,331	6,33,000	6,00,000	6,18,000
04-Other Office Expenses	3,41,759	3,52,000	3,50,000	3,57,000
Total - 2216-01-700-006-13	10,85,170	12,36,000	11,92,000	12,25,000
14- Rents, Rates and Taxes				

19- Maintenance				
	76,348	2,55,000	1,80,000	1,84,000
50- Other Charges				
	4,897	21,000	15,70,000	3,00,000
Total - Administrative Expenditure	2,15,33,133	2,76,20,000	2,62,02,000	2,57,34,000
Total - 2216-01-700	2,15,33,133	2,76,20,000	2,62,02,000	2,57,34,000
Voted	2,15,33,133	2,76,20,000	2,62,02,000	2,57,34,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216-02-109 - BAGJOLA SEWERAGE TREATMENT PLANT

02 - URBAN HOUSING

109- Bagjola Sewerage Treatment Plant

Administrative Expenditure

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

27- Minor Works/ Maintenance	1,38,91,780	1,42,00,000	1,41,00,000	1,43,00,000
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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.
Total - Administrative Expenditure	1,38,91,780	1,42,00,000	1,41,00,000	1,43,00,000
Total - 2216-02-109	1,38,91,780	1,42,00,000	1,41,00,000	1,43,00,000
Voted	1,38,91,780	1,42,00,000	1,41,00,000	1,43,00,000
Charged	...	...	...	...

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

02 - URBAN HOUSING

110- Administration of Bidhan Nagar

Administrative Expenditure

001- Administration of Bidhannagar [UM]

01- Salaries

01-Pay	3,37,00,701	3,96,55,000	3,70,00,000	3,81,10,000
14-Grade Pay	12,077	60,000	20,000	20,000
02-Dearness Allowance	12,87,615	22,00,000	23,00,000	25,30,000
03-House Rent Allowance	19,20,943	27,00,000	22,50,000	23,18,000
04-Ad hoc Bonus	3,14,200	3,50,000	3,50,000	3,61,000
07-Other Allowances	1,73,459	2,04,000	2,00,000	2,06,000
12-Medical Allowance	84,768	1,30,000	90,000	90,000

Total - 2216-02-110-001-01 3,74,93,763 4,52,99,000 4,22,10,000 4,36,35,000

02- Wages	20,33,447	22,33,000	21,50,000	22,36,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	4,000	...	...
12- Medical Reimbursements under WBHS 2008	3,98,897	5,41,000	4,90,000	5,05,000
13- Office Expenses				
01-Electricity	9,01,812	13,26,000	16,00,000	16,48,000
02-Telephone	91,649	1,23,000	1,00,000	1,01,000
03-Maintenance / P.O.L. for Office Vehicles	17,98,421	22,44,000	23,20,000	23,90,000
04-Other Office Expenses	92,779	1,41,000	1,20,000	1,23,000

Total - 2216-02-110-001-13 28,84,661 38,34,000 41,40,000 42,62,000

14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	48,94,799	53,00,000	53,00,000	54,06,000
27- Minor Works/ Maintenance	1,24,99,354	1,41,78,000	1,46,00,000	1,50,00,000

Total - Administrative Expenditure 6,02,04,921 7,13,89,000 6,88,90,000 7,10,44,000

Total - 2216-02-110 **6,02,04,921** **7,13,89,000** **6,88,90,000** **7,10,44,000**

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.
Voted	6,02,04,921	7,13,89,000	6,88,90,000	7,10,44,000
<i>Charged</i>	...	...	...	...

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

02 - URBAN HOUSING

111- Salt Lake Scheme

Administrative Expenditure

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

01- Salaries

01-Pay	8,12,22,762	8,68,29,000	8,60,00,000	8,85,80,000
14-Grade Pay	4,162	10,000	10,000	10,000
02-Dearness Allowance	25,94,960	37,00,000	55,50,000	61,05,000
03-House Rent Allowance	58,72,112	66,00,000	68,00,000	70,04,000
04-Ad hoc Bonus	3,79,200	4,20,000	4,60,000	4,74,000
07-Other Allowances	1,36,640	2,60,000	5,50,000	4,60,000
12-Medical Allowance	76,945	1,22,000	96,000	96,000

Total - 2216-02-111-001-01 9,02,86,781 9,79,41,000 9,94,66,000 10,27,29,000

02- Wages	60,50,810	79,57,000	75,00,000	78,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	49,370	51,000	50,000	51,000
12- Medical Reimbursements under WBHS 2008	8,39,869	10,41,000	10,20,000	10,51,000
13- Office Expenses				
01-Electricity	2,23,84,953	2,65,20,000	3,10,00,000	3,19,30,000
02-Telephone	2,21,940	4,00,000	6,00,000	6,06,000
03-Maintenance / P.O.L. for Office Vehicles	30,34,499	32,60,000	32,50,000	33,48,000
04-Other Office Expenses	8,97,631	3,57,000	4,00,000	4,08,000

Total - 2216-02-111-001-13 2,65,39,023 3,05,37,000 3,52,50,000 3,62,92,000

14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	1,03,01,155	1,10,00,000	1,10,00,000	1,12,20,000
27- Minor Works/ Maintenance	3,98,38,822	4,40,64,000	4,25,00,000	4,30,00,000
28- Payment of Professional and Special Services				
02-Other charges	1,61,515	39,10,000	20,00,000	20,60,000

Total - Administrative Expenditure 17,40,67,345 19,65,01,000 19,87,86,000 20,42,03,000

Total - 2216-02-111 **17,40,67,345** **19,65,01,000** **19,87,86,000** **20,42,03,000**

Voted	17,40,67,345	19,65,01,000	19,87,86,000	20,42,03,000
<i>Charged</i>	...	...	...	...

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				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
Administrative Expenditure				
006-Maintenance of Government Housing Estates [UM]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008
010-Other Housing [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 700 - Deduct - Recoveries</i>	...	-1,01,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
006-Maintenance of Government Housing Estates [UD] [UM]				
70-Deduct Recoveries				
01-Others	...	-50,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-50,000	-1,000	-1,000
02- URBAN HOUSING				
110- Administration of Bidhan Nagar				
Administrative Expenditure				
001-Administration of Bidhannagar [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 110 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
111- Salt Lake Scheme				
Administrative Expenditure				
001-Salt Lake Reclamation Scheme (UD) [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 111 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Salt Lake Reclamation [UM]				

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.
70-Deduct Recoveries				
01-Others	-32,582	-1,000	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-32,582	-1,000	-20,000	-20,000
Total - 2216 - Deduct - Recoveries	-32,582	-1,54,000	-25,000	-25,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2217 - Urban Development

Voted Rs. 8550,38,17,000

Charged Rs. Nil

Total Rs. 8550,38,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8550,38,17,000	...	8550,38,17,000
Deduct - Recoveries	-200,06,72,000	...	-200,06,72,000
Net Expenditure	8350,31,45,000	...	8350,31,45,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - STATE CAPITAL DEVELOPMENT				
101- Greater Calcutta Development Scheme				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 101	...	...	...	...
193- Assistance to Nagar Panchyats / Notified Area Committees or equivalent thereof				
Administrative Expenditure	316,17,15,082	346,55,07,000	346,55,07,000	353,48,18,000
State Development Schemes	64,08,23,575	147,00,00,000	162,00,00,000	190,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 193	380,25,38,657	493,55,07,000	508,55,07,000	543,48,18,000
Total - 01	380,25,38,657	493,55,07,000	508,55,07,000	543,48,18,000
03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS				
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
State Development Schemes	1444,87,67,000	1,00,000	...	...
State Development Schemes (Central Assistance)	...	...	1,50,00,000	5,44,00,000
Total - 191	1444,87,67,000	1,00,000	1,50,00,000	5,44,00,000
192- Assistance to Municipalities / Municipal Councils				
State Development Schemes	2095,96,11,673	1,00,000	...	...
State Development Schemes (Central Assistance)	...	...	1,50,00,000	30,56,50,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 192	2095,96,11,673	1,00,000	1,50,00,000	30,56,50,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	1,50,00,000	10,99,50,000
Total - 789	...	...	1,50,00,000	10,99,50,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	1,50,00,000	3,00,00,000
Total - 796	...	...	1,50,00,000	3,00,00,000
Total - 03	3540,83,78,673	2,00,000	6,00,00,000	50,00,00,000
05 - OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction and Administration				
State Development Schemes	196,00,00,000	85,00,00,000	98,80,00,000	13,00,00,000
State Development Schemes (Central Assistance)	98,00,00,000	85,00,00,000	98,00,00,000	147,00,00,000
Total - 001	294,00,00,000	170,00,00,000	196,80,00,000	160,00,00,000
051- Construction				
Administrative Expenditure	...	...	...	...
State Development Schemes	67,09,000	1,20,00,000	1,15,00,000	...
Total - 051	67,09,000	1,20,00,000	1,15,00,000	...
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
Administrative Expenditure	848,91,65,290	970,94,75,000	976,35,00,000	1002,66,81,000
State Development Schemes	264,24,47,622	416,70,00,000	532,72,00,000	572,04,00,000
State Development Schemes (Central Assistance)	436,01,09,000	991,05,00,000	1101,51,00,000	1012,45,00,000
Total - 191	1549,17,21,912	2378,69,75,000	2610,58,00,000	2587,15,81,000
192- Assistance to Municipalities / Municipal Councils				
Administrative Expenditure	1062,65,48,498	1070,46,48,000	1240,10,00,000	1082,81,94,000
State Development Schemes	1049,90,54,844	490,59,00,000	739,38,00,000	668,62,92,000
State Development Schemes (Central Assistance)	994,96,21,798	1288,77,00,000	2086,97,00,000	1456,33,72,000
Total - 192	3107,52,25,140	2849,82,48,000	4066,45,00,000	3207,78,58,000
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Administrative Expenditure	58,92,79,189	103,54,02,000	98,43,14,000	101,93,46,000
State Development Schemes	33,60,19,488	154,56,00,000	38,18,12,000	27,05,00,000
State Development Schemes (Central Assistance)	6,23,21,000	124,13,00,000	68,59,67,000	77,55,00,000
Total - 193	98,76,19,677	382,23,02,000	205,20,93,000	206,53,46,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	...	...	...
State Development Schemes	398,42,83,530	224,55,00,000	376,23,00,000	394,97,00,000
State Development Schemes (Central Assistance)	200,56,80,000	136,70,00,000	150,53,00,000	174,58,00,000
Total - 789	598,99,63,530	361,25,00,000	526,76,00,000	569,55,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	49,38,68,242	163,05,00,000	123,49,50,000	218,03,00,000
State Development Schemes (Central Assistance)	16,22,02,000	112,35,00,000	15,40,00,000	88,94,00,000
Total - 796	65,60,70,242	275,40,00,000	138,89,50,000	306,97,00,000
Total - 05	5714,73,09,501	6418,60,25,000	7745,84,43,000	7037,99,85,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	610,32,25,671	328,73,33,000	620,05,44,000	382,62,06,000
State Development Schemes	1,85,42,575	7,85,00,000	5,89,50,000	10,55,00,000
Total - 001	612,17,68,246	336,58,33,000	625,94,94,000	393,17,06,000
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
Administrative Expenditure	141,99,00,000	147,00,00,000	147,00,00,000	150,00,00,000
State Development Schemes	47,10,59,900	92,22,00,000	92,15,00,000	103,00,00,000
Total - 191	189,09,59,900	239,22,00,000	239,15,00,000	253,00,00,000
192- Assistance to Municipalities/Municipal Councils				
State Development Schemes	67,70,10,400	144,77,00,000	144,00,00,000	154,00,00,000
Total - 192	67,70,10,400	144,77,00,000	144,00,00,000	154,00,00,000
193- Assistance to Notified Authorities				
State Development Schemes	...	3,70,00,000	3,70,00,000	4,00,00,000
Total - 193	...	3,70,00,000	3,70,00,000	4,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	38,51,93,700	70,00,00,000	70,00,00,000	80,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 789	38,51,93,700	70,00,00,000	70,00,00,000	80,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	5,31,81,300	24,77,00,000	24,77,00,000	30,00,00,000
Total - 796	5,31,81,300	24,77,00,000	24,77,00,000	30,00,00,000
800- Other Expenditure				
Administrative Expenditure	3,45,30,506	4,62,92,000	4,60,33,000	4,73,08,000
State Development Schemes	...	...	...	...
Total - 800	3,45,30,506	4,62,92,000	4,60,33,000	4,73,08,000
Total - 80	916,26,44,052	823,67,25,000	1112,17,27,000	918,90,14,000
Grand Total - Gross	10552,08,70,883	7735,84,57,000	9372,56,77,000	8550,38,17,000
	Voted 10552,08,70,883	7735,84,57,000	9372,56,77,000	8550,38,17,000
	<i>Charged</i> ...	...	...	...
Administrative Expenditure	3042,43,64,236	2971,86,57,000	3433,08,98,000	3078,25,53,000
State Development Schemes	5757,65,72,849	2025,98,00,000	2412,47,12,000	2465,26,92,000
State Development Schemes (Central Assistance)	1751,99,33,798	2738,00,00,000	3527,00,67,000	3006,85,72,000
Deduct Recoveries	-40,96,87,475	-21,32,000	-440,65,72,000	-200,06,72,000
Grand Total - Net	10511,11,83,408	7735,63,25,000	8931,91,05,000	8350,31,45,000
	Voted 10511,11,83,408	7735,63,25,000	8931,91,05,000	8350,31,45,000
	<i>Charged</i> ...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2217-01-101 - GREATER CALCUTTA DEVELOPMENT SCHEME				
01 - STATE CAPITAL DEVELOPMENT				
101- Greater Calcutta Development Scheme				
Administrative Expenditure				
006- Grants to K.I.T. for Dearness concession to its employees [UM]				
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2217-01-101	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2217-01-193 - ASSISTANCE TO NAGAR PANCHYATS / NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF				
01 - STATE CAPITAL DEVELOPMENT				
193- Assistance to Nagar Panchyats / Notified Area Committees or equivalent thereof				
Administrative Expenditure				
002- Fixed Grant to Kolkata Metropolitan Development Authority (KMDA [UM])				
31- Grants-in-aid-GENERAL				
02-Other Grants	316,17,15,082	346,55,07,000	346,55,07,000	353,48,18,000
Total - Administrative Expenditure	316,17,15,082	346,55,07,000	346,55,07,000	353,48,18,000
State Development Schemes				
008- Grant in aid to to Kolkata Metropolitan Development Authority (KMDA) for Developmental Schemes/Activities [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,33,90,592	29,00,00,000	52,00,00,000	50,00,00,000
35- Grants for creation of Capital Assets	43,74,32,983	118,00,00,000	110,00,00,000	140,00,00,000
Total - State Development Schemes	64,08,23,575	147,00,00,000	162,00,00,000	190,00,00,000
Total - 2217-01-193	380,25,38,657	493,55,07,000	508,55,07,000	543,48,18,000
	Voted	380,25,38,657	493,55,07,000	508,55,07,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2217-03-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.				
03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS				
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes				
003- Solid Waste Management Mission [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1444,87,67,000	1,00,000	...	...
Total - State Development Schemes	1444,87,67,000	1,00,000	...	...
State Development Schemes (Central Assistance)				
011- Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	50,00,000	2,17,60,000
Total - 2217-03-191-011	...	...	50,00,000	2,17,60,000
012- Atal Mission for Administrative and other expenses (A&OE) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	2,17,60,000
Total - 2217-03-191-012	...	...	50,00,000	2,17,60,000
013- Atal Mission for Information Education & Communication (IEC) and Technology (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	1,08,80,000
Total - 2217-03-191-013	...	...	50,00,000	1,08,80,000
Total - State Development Schemes (Central Assistance)	...	...	1,50,00,000	5,44,00,000
Total - 2217-03-191	1444,87,67,000	1,00,000	1,50,00,000	5,44,00,000
	Voted	1444,87,67,000	1,00,000	1,50,00,000
	Charged	...	...	...

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

03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS

192- Assistance to Municipalities / Municipal Councils

State Development Schemes

002- Solid Waste Management Mission [UM]

 31- Grants-in-aid-GENERAL

 02-Other Grants

2095,96,11,673 1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	2095,96,11,673	1,00,000	...	...
State Development Schemes (Central Assistance)				
005- Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	50,00,000	12,22,60,000
Total - 2217-03-192-005	...	...	50,00,000	12,22,60,000
006- Atal Mission for Administrative and other expenses (A&OE) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	12,22,60,000
Total - 2217-03-192-006	...	...	50,00,000	12,22,60,000
007- Atal Mission for Information Education & Communication (IEC) and Technology (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	6,11,30,000
Total - 2217-03-192-007	...	...	50,00,000	6,11,30,000
Total - State Development Schemes (Central Assistance)	...	...	1,50,00,000	30,56,50,000
Total - 2217-03-192	2095,96,11,673	1,00,000	1,50,00,000	30,56,50,000
Voted	2095,96,11,673	1,00,000	1,50,00,000	30,56,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS

789- Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

003- Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	50,00,000	4,39,80,000
Total - 2217-03-789-003	...	...	50,00,000	4,39,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
004- Atal Mission for Administrative and other expenses (A&OE) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000	4,39,80,000
Total - 2217-03-789-004	50,00,000	4,39,80,000
005- Atal Mission for Information Education & Communication (IEC) and Technology (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000	2,19,90,000
Total - 2217-03-789-005	50,00,000	2,19,90,000
Total - State Development Schemes (Central Assistance)	1,50,00,000	10,99,50,000
Total - 2217-03-789	1,50,00,000	10,99,50,000
Voted	1,50,00,000	10,99,50,000
Charged

DETAILED ACCOUNT NO. 2217-03-796 - TRIBAL AREAS SUB-PLAN

03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS

796- Tribal Areas Sub-Plan

State Development Schemes (Central Assistance)

003- Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	50,00,000	1,20,00,000
Total - 2217-03-796-003	...	...	50,00,000	1,20,00,000
004- Atal Mission for Administrative and other expenses (A&OE) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	1,20,00,000
Total - 2217-03-796-004	...	...	50,00,000	1,20,00,000
005- Atal Mission for Information Education & Communication (IEC) and Technology (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	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	50,00,000	60,00,000
Total - 2217-03-796-005	50,00,000	60,00,000
Total - State Development Schemes (Central Assistance)	1,50,00,000	3,00,00,000
Total - 2217-03-796	1,50,00,000	3,00,00,000
Voted	1,50,00,000	3,00,00,000
Charged

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

05 - OTHER URBAN DEVELOPMENT SCHEMES

001- Direction and Administration

State Development Schemes

006- Scheme for IT Infrastructure & EODB Activities [UM]

77- Computerisation	80,00,000	3,00,00,000
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Total - State Development Schemes	80,00,000	3,00,00,000
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State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants	1,25,00,000	...
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35- Grants for creation of Capital Assets	196,00,00,000	85,00,00,000	96,75,00,000	10,00,00,000
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Total - State Development Schemes	196,00,00,000	85,00,00,000	98,00,00,000	10,00,00,000
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State Development Schemes (Central Assistance)

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

31- Grants-in-aid-GENERAL

02-Other Grants	1,25,00,000	147,00,00,000
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35- Grants for creation of Capital Assets	98,00,00,000	85,00,00,000	96,75,00,000	...
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Total - State Development Schemes (Central Assistance)	98,00,00,000	85,00,00,000	98,00,00,000	147,00,00,000
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Total - 2217-05-001	294,00,00,000	170,00,00,000	196,80,00,000	160,00,00,000
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Voted	294,00,00,000	170,00,00,000	196,80,00,000	160,00,00,000
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Charged
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2217-05-051 - CONSTRUCTION				
05 - OTHER URBAN DEVELOPMENT SCHEMES				
051- Construction				
Administrative Expenditure				
006- Development of Haldia [UM]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
State Development Schemes				
003- Construction/Re-Development of Housing of the Urban Poor [UM]				
35- Grants for creation of Capital Assets	...	...	45,00,000	...
Total - 2217-05-051-003	...	...	45,00,000	...

004- Banglar Bari [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	67,09,000	1,20,00,000	70,00,000	...
Total - 2217-05-051-004	67,09,000	1,20,00,000	70,00,000	...

Total - State Development Schemes	67,09,000	1,20,00,000	1,15,00,000	...

Total - 2217-05-051	67,09,000	1,20,00,000	1,15,00,000	...

Voted	67,09,000	1,20,00,000	1,15,00,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-05-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT
AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.**

05 - OTHER URBAN DEVELOPMENT SCHEMES

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc. Administrative Expenditure				
009- Grants to Local Bodies in connection with their election [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Grants to Municipalities as start-up expenses [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Ad hoc Bonus to the employees of Local Bodies etc. [UM]				
36- Grants-in-aid-Salaries	...	16,64,000	...	...
Total - 2217-05-191-017	...	16,64,000	...	...
019- Fixed Grant to the Municipal Corporations and other Urban Local Bodies to wards Salaries of their Employees. [UM]				
36- Grants-in-aid-Salaries	793,41,12,288	880,00,00,000	865,00,00,000	888,00,00,000
Total - 2217-05-191-019	793,41,12,288	880,00,00,000	865,00,00,000	888,00,00,000
020- Dearness Concession to the employees of Municipal Corporations & other U.L.Bodies in KMD & Non-KMD Areas [UM]				
36- Grants-in-aid-Salaries	27,99,79,752	39,50,00,000	55,00,00,000	56,87,55,000
Total - 2217-05-191-020	27,99,79,752	39,50,00,000	55,00,00,000	56,87,55,000
023- Urban Primary Health Care Service [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	57,48,000	6,00,00,000	2,05,00,000	2,09,10,000
36- Grants-in-aid-Salaries	14,80,00,000	27,50,00,000	36,00,00,000	37,22,76,000
Total - 2217-05-191-023	15,37,48,000	33,50,00,000	38,05,00,000	39,31,86,000
101- Honorarium for vector control teams for ULBs [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,80,68,250	14,08,11,000	14,60,00,000	14,70,00,000
Total - 2217-05-191-101	10,80,68,250	14,08,11,000	14,60,00,000	14,70,00,000
102- Procurement of VBD(Larvicidal,IEC & Training) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,32,57,000	3,70,00,000	3,70,00,000	3,77,40,000
Total - 2217-05-191-102	1,32,57,000	3,70,00,000	3,70,00,000	3,77,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - Administrative Expenditure	848,91,65,290	970,94,75,000	976,35,00,000	1002,66,81,000
State Development Schemes				
001- Development of Municipal areas [UM]				
35- Grants for creation of Capital Assets	13,99,69,049	51,10,00,000	51,00,00,000	60,00,00,000
Total - 2217-05-191-001	13,99,69,049	51,10,00,000	51,00,00,000	60,00,00,000
005- Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,68,35,600	5,00,00,000	5,00,00,000	5,00,00,000
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2217-05-191-005	1,68,35,600	5,00,00,000	5,00,00,000	5,00,00,000
043- Grants for ongoing Schemes of erstwhile BMS Programme [UM]				
35- Grants for creation of Capital Assets	40,00,02,000	35,00,00,000	70,00,00,000	50,00,00,000
Total - 2217-05-191-043	40,00,02,000	35,00,00,000	70,00,00,000	50,00,00,000
062- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	128,72,24,000	158,00,00,000	200,00,00,000	300,00,00,000
Total - 2217-05-191-062	128,72,24,000	158,00,00,000	200,00,00,000	300,00,00,000
068- Urban Primary Health Care Service [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	33,37,000	3,00,00,000	1,00,00,000	2,00,00,000
Total - 2217-05-191-068	33,37,000	3,00,00,000	1,00,00,000	2,00,00,000
113- Implementation of Schemes from Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT [UM]				
35- Grants for creation of Capital Assets	12,75,07,000	...	100,00,00,000	50,00,00,000
Total - 2217-05-191-113	12,75,07,000	...	100,00,00,000	50,00,00,000
Total - State Development Schemes	197,48,74,649	252,10,00,000	427,00,00,000	467,00,00,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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076- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,10,00,000	6,00,00,000	...
Total - 2217-05-191-076	...	6,10,00,000	6,00,00,000	...
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081- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	66,75,72,973	158,50,00,000
Total - 2217-05-191-081	66,75,72,973	158,50,00,000
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115- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC:ULBs with population more than 5lakh)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	81,87,00,000	82,00,00,000
Total - 2217-05-191-115	81,87,00,000	82,00,00,000
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116- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	17,00,00,000	21,89,00,000
Total - 2217-05-191-116	17,00,00,000	21,89,00,000
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118- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	80,00,000	1,10,00,000
Total - 2217-05-191-118	80,00,000	1,10,00,000
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121- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	5,00,000	5,00,000
Total - 2217-05-191-121	5,00,000	5,00,000
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Total - State Development Schemes	66,75,72,973	164,60,00,000	105,72,00,000	105,04,00,000
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State Development Schemes (Central Assistance)				
077- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,70,00,000	6,02,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-191-077	...	6,70,00,000	6,02,00,000	...
080- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	48,65,37,000	158,50,00,000	...	...
Total - 2217-05-191-080	48,65,37,000	158,50,00,000	...	...
114- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC:ULBs with population more than 5lakh)(Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	80,00,00,000	84,00,00,000
Total - 2217-05-191-114	...	...	80,00,00,000	84,00,00,000
117- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	1,33,00,000	1,00,00,000
Total - 2217-05-191-117	...	...	1,33,00,000	1,00,00,000
119- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	8,00,000	5,00,000
Total - 2217-05-191-119	...	...	8,00,000	5,00,000
120- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	8,00,000	5,00,000
Total - 2217-05-191-120	...	...	8,00,000	5,00,000
Total - State Development Schemes (Central Assistance)	48,65,37,000	165,20,00,000	87,51,00,000	85,10,00,000
State Development Schemes (Central Assistance)				
025- Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14th FC) (14-FC-U) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
026- Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC) (14-FC-U) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
103- Grant from Finance Commission for ULBs (FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes (Central Assistance)				
106- Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	34,61,04,000	75,00,00,000	150,00,00,000	80,00,00,000
Total - 2217-05-191-106	34,61,04,000	75,00,00,000	150,00,00,000	80,00,00,000
107- Assistance for Air Quality Improvement for Kolkata U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	296,07,09,000	210,00,00,000	212,00,00,000	250,00,00,000
Total - 2217-05-191-107	296,07,09,000	210,00,00,000	212,00,00,000	250,00,00,000
108- Assistance for Air Quality Improvement for Asansol U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	33,60,00,000	18,80,00,000	19,00,00,000	20,00,00,000
Total - 2217-05-191-108	33,60,00,000	18,80,00,000	19,00,00,000	20,00,00,000
109- Assistance for Solid Waste Management & Sanitation for Kolkata U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	419,00,00,000	480,00,00,000	439,83,00,000
Total - 2217-05-191-109	...	419,00,00,000	480,00,00,000	439,83,00,000
110- Assistance for Solid Waste Management & Sanitation for Asansol U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	37,50,00,000	54,00,00,000	48,42,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-191-110	...	37,50,00,000	54,00,00,000	48,42,00,000
111- Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
112- Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,00,000	25,00,00,000	17,50,00,000
Total - 2217-05-191-112	...	15,00,00,000	25,00,00,000	17,50,00,000
Total - State Development Schemes (Central Assistance)	364,28,13,000	775,30,00,000	940,00,00,000	855,75,00,000
State Development Schemes (Central Assistance)				
104- Assistance to ULB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,07,59,000	50,55,00,000	74,00,00,000	71,60,00,000
Total - State Development Schemes (Central Assistance)	23,07,59,000	50,55,00,000	74,00,00,000	71,60,00,000
Total - 2217-05-191	1549,17,21,912	2378,69,75,000	2610,58,00,000	2587,15,81,000
Voted	1549,17,21,912	2378,69,75,000	2610,58,00,000	2587,15,81,000
Charged	...	...	...	...

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

05 - OTHER URBAN DEVELOPMENT SCHEMES

192- Assistance to Municipalities / Municipal Councils

Administrative Expenditure

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

31- Grants-in-aid-GENERAL

02-Other Grants

2,43,600 2,50,000 18,00,000 18,36,000

Total - 2217-05-192-001

2,43,600 2,50,000 18,00,000 18,36,000

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

36- Grants-in-aid-Salaries

1,27,23,936 1,88,00,000 1,83,00,000 1,89,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-192-005	1,27,23,936	1,88,00,000	1,83,00,000	1,89,25,000
007- Fixed Grant to the Municipalities towards Salaries of their employees [UM]				
36- Grants-in-aid-Salaries	491,18,83,934	590,00,00,000	550,00,00,000	590,00,00,000
Total - 2217-05-192-007	491,18,83,934	590,00,00,000	550,00,00,000	590,00,00,000
008- Dearness concession to the employees of Municipalities [UM]				
36- Grants-in-aid-Salaries	17,42,73,477	24,00,00,000	34,50,00,000	34,60,00,000
Total - 2217-05-192-008	17,42,73,477	24,00,00,000	34,50,00,000	34,60,00,000
022- Urban Primary Health Care Service [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	70,70,000	1,41,00,000	1,39,00,000	1,41,78,000
36- Grants-in-aid-Salaries	39,50,00,000	54,16,58,000	55,00,00,000	56,87,55,000
Total - 2217-05-192-022	40,20,70,000	55,57,58,000	56,39,00,000	58,29,33,000
023- Grants to other Urban Local Bodies except KMC & HMC for adjustment of electricity charges/dues payable to WBSIEDCL/CESC Ltd. [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	435,28,73,465	300,00,00,000	500,00,00,000	300,00,00,000
Total - 2217-05-192-023	435,28,73,465	300,00,00,000	500,00,00,000	300,00,00,000
047- Grants to Municipalities to meet in connection with their election [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
048- Grants to Municipalities as start-up expenses [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,40,000	...	...
Total - 2217-05-192-048	...	20,40,000	...	...
050- Grants to Bidhannagar Municipality [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,96,95,000	3,94,00,000	2,50,00,000	2,55,00,000
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2217-05-192-050	1,96,95,000	3,94,00,000	2,50,00,000	2,55,00,000
060- Honorarium for vector control teams for ULBs [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	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	51,79,60,086	62,20,00,000	62,20,00,000	62,50,00,000
Total - 2217-05-192-060	51,79,60,086	62,20,00,000	62,20,00,000	62,50,00,000
061- Procurement of VBD(Larvicidal,IEC & Training) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,48,25,000	32,64,00,000	32,50,00,000	32,80,00,000
Total - 2217-05-192-061	23,48,25,000	32,64,00,000	32,50,00,000	32,80,00,000
Total - Administrative Expenditure	1062,65,48,498	1070,46,48,000	1240,10,00,000	1082,81,94,000
State Development Schemes				
006- Development of Municipal Areas(Municipalities) [UM]				
35- Grants for creation of Capital Assets	16,99,45,000	35,00,00,000	...	32,00,00,000
Total - 2217-05-192-006	16,99,45,000	35,00,00,000	...	32,00,00,000
016- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	181,42,49,000	151,59,00,000	200,00,00,000	300,00,00,000
Total - 2217-05-192-016	181,42,49,000	151,59,00,000	200,00,00,000	300,00,00,000
019- Urban Primary Health Care Service [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,00,00,000	5,00,00,000	4,00,00,000
Total - 2217-05-192-019	...	7,00,00,000	5,00,00,000	4,00,00,000
051- Grants to Municipalities for ongoing schemes of earstwhile BMS programmes [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	27,17,67,392	36,00,00,000	34,00,00,000	40,00,00,000
Total - 2217-05-192-051	27,17,67,392	36,00,00,000	34,00,00,000	40,00,00,000
067- Implementation of Schemes from Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT [UM]				
35- Grants for creation of Capital Assets	26,52,42,700	...	300,00,00,000	75,00,00,000
Total - 2217-05-192-067	26,52,42,700	...	300,00,00,000	75,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	252,12,04,092	229,59,00,000	539,00,00,000	451,00,00,000
State Development Schemes				
004- Grants to KMDA for JBIC Assisted Municipal SWM Scheme (State Share) (EAP) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
024- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,40,00,000	5,96,00,000	...
Total - 2217-05-192-024	...	7,40,00,000	5,96,00,000	...
029- Pradhan Mantri Awas Yojana [Housing for All (Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	797,78,50,752	253,60,00,000	...	...
Total - 2217-05-192-029	797,78,50,752	253,60,00,000	...	...
069- Pradhan Mantri Awas Yojana [Housing for All (Urban)] (BLC: ULBs with population less than 5lakh) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	143,72,00,000	146,88,92,000
Total - 2217-05-192-069	...	...	143,72,00,000	146,88,92,000
071- Pradhan Mantri Awas Yojana [Housing for All (Urban)] (BLC: ULBs with population more than 5lakh) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
073- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(State share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	35,75,00,000	50,27,00,000
Total - 2217-05-192-073	...	...	35,75,00,000	50,27,00,000
074- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	12,00,00,000	15,36,00,000
Total - 2217-05-192-074	...	...	12,00,00,000	15,36,00,000
075- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	2,00,00,000	4,16,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-192-075	...	...	2,00,00,000	4,16,00,000
077- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
080- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	95,00,000	95,00,000
Total - 2217-05-192-080	...	...	95,00,000	95,00,000
Total - State Development Schemes	797,78,50,752	261,00,00,000	200,38,00,000	217,62,92,000
State Development Schemes (Central Assistance)				
003- Grants to KMDA for JBIC Assisted Municipal SWM Scheme (EAP) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
028- Pradhan Mantri Awas Yojana [Housing for All (Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	568,99,24,798	253,60,00,000	...	...
Total - 2217-05-192-028	568,99,24,798	253,60,00,000	...	...
058- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,70,00,000	8,94,00,000	...
Total - 2217-05-192-058	...	10,70,00,000	8,94,00,000	...
059- Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	50,00,000	...
Total - 2217-05-192-059	...	...	50,00,000	...
068- Pradhan Mantri Awas Yojana [Housing for All (Urban)] (BLC: ULBs with population less than 5lakh) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	135,43,00,000	471,45,72,000
Total - 2217-05-192-068	...	...	135,43,00,000	471,45,72,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
070- Pradhan Mantri Awas Yojana [Housing for All (Urban)] (BLC: ULBs with population more than 5lakh) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
072- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	8,83,00,000	28,28,00,000
Total - 2217-05-192-072	...	...	8,83,00,000	28,28,00,000
076- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
078- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	5,27,00,000	2,60,00,000
Total - 2217-05-192-078	...	...	5,27,00,000	2,60,00,000
079- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	3,00,00,000	3,00,00,000
Total - 2217-05-192-079	...	...	3,00,00,000	3,00,00,000
Total - State Development Schemes (Central Assistance)	568,99,24,798	264,30,00,000	161,97,00,000	505,33,72,000
State Development Schemes (Central Assistance)				
025- Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14th FC) (14-FC-U) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
026- Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC) (14-FC-U) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
062- Grant from Finance Commission for ULBs (FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes (Central Assistance)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
064- Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	255,58,32,000	549,00,00,000	1350,00,00,000	565,00,00,000
Total - 2217-05-192-064	255,58,32,000	549,00,00,000	1350,00,00,000	565,00,00,000
065- Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
066- Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	107,40,00,000	125,00,00,000	11,00,00,000
Total - 2217-05-192-066	...	107,40,00,000	125,00,00,000	11,00,00,000
Total - State Development Schemes (Central Assistance)	255,58,32,000	656,40,00,000	1475,00,00,000	576,00,00,000
State Development Schemes (Central Assistance)				
063- Assistance to ULB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	170,38,65,000	368,07,00,000	450,00,00,000	375,00,00,000
Total - State Development Schemes (Central Assistance)	170,38,65,000	368,07,00,000	450,00,00,000	375,00,00,000
Total - 2217-05-192	3107,52,25,140	2849,82,48,000	4066,45,00,000	3207,78,58,000
Voted	3107,52,25,140	2849,82,48,000	4066,45,00,000	3207,78,58,000
Charged	...	...	...	...

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

05 - OTHER URBAN DEVELOPMENT SCHEMES

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

Administrative Expenditure

001- Grants to Digha Sankarpur Development Authority [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

... 17,34,000 14,00,000 14,28,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
36- Grants-in-aid-Salaries	1,75,00,000	1,70,00,000	1,70,00,000	1,75,80,000
Total - 2217-05-193-001	1,75,00,000	1,87,34,000	1,84,00,000	1,90,08,000
003- Grants to Notified Authorities to meet in connection with their election [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Ad-hoc Bonus to the employees of Notified Authorities [UM]				
36- Grants-in-aid-Salaries	24,216	95,000	1,10,000	1,15,000
Total - 2217-05-193-005	24,216	95,000	1,10,000	1,15,000
009- Grants to JDA, SSDA, BDA and MKDA [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	53,00,000	80,50,000	75,00,000	76,50,000
36- Grants-in-aid-Salaries	2,89,01,264	3,67,15,000	3,65,00,000	3,75,00,000
Total - 2217-05-193-009	3,42,01,264	4,47,65,000	4,40,00,000	4,51,50,000
010- Grants to the HIT for Salaries, Dearness Concession to its Employees [UM]				
36- Grants-in-aid-Salaries	23,25,00,000	49,50,00,000	48,00,00,000	50,00,00,000
Total - 2217-05-193-010	23,25,00,000	49,50,00,000	48,00,00,000	50,00,00,000
014- Fixed Grant to HIT in lieu of Additional Stamp Duty. [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,91,90,000	1,92,00,000	1,92,00,000	1,92,00,000
Total - 2217-05-193-014	1,91,90,000	1,92,00,000	1,92,00,000	1,92,00,000
015- Assansol-Durgapur Development Authority [UM]				
36- Grants-in-aid-Salaries	6,59,20,000	13,63,70,000	12,30,00,000	12,71,95,000
Total - 2217-05-193-015	6,59,20,000	13,63,70,000	12,30,00,000	12,71,95,000
016- Siliguri-Jalpaiguri Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	29,23,000	27,54,000	27,54,000	28,10,000
36- Grants-in-aid-Salaries	4,53,20,000	8,49,69,000	7,80,00,000	8,06,60,000
Total - 2217-05-193-016	4,82,43,000	8,77,23,000	8,07,54,000	8,34,70,000
020- Gangasagar Bakkhali Development Authority [UD] [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,51,50,000	2,04,00,000	2,00,00,000	2,04,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
36- Grants-in-aid-Salaries	72,41,925	1,15,39,000	1,00,00,000	1,07,00,000
Total - 2217-05-193-020	2,23,91,925	3,19,39,000	3,00,00,000	3,11,00,000
021- Grants to New Town Kolkata Development Authority [UM]				
36- Grants-in-aid-Salaries	1,95,70,000	4,00,00,000	2,38,00,000	2,46,12,000
Total - 2217-05-193-021	1,95,70,000	4,00,00,000	2,38,00,000	2,46,12,000
022- Grants to Haldia Development Authority [UM]				
36- Grants-in-aid-Salaries	4,60,00,000	5,08,77,000	4,80,00,000	4,96,37,000
Total - 2217-05-193-022	4,60,00,000	5,08,77,000	4,80,00,000	4,96,37,000
024- GRANTS TO FURFURA SHARIF DEVELOPMENT AUTHORITY (FSDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,64,000	18,18,000	18,00,000	18,18,000
36- Grants-in-aid-Salaries	23,49,050	31,47,000	28,00,000	28,96,000
Total - 2217-05-193-024	37,13,050	49,65,000	46,00,000	47,14,000
027- Grants to Bakreswar Development Authority (BKDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,01,000	2,04,000	2,00,000	2,04,000
36- Grants-in-aid-Salaries	7,32,568	9,45,000	9,00,000	9,31,000
Total - 2217-05-193-027	8,33,568	11,49,000	11,00,000	11,35,000
028- Grants to Patharchapuri Development Authority (PDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,77,000	6,12,000	6,00,000	6,12,000
36- Grants-in-aid-Salaries	16,39,000	17,87,000	17,40,000	18,00,000
Total - 2217-05-193-028	18,16,000	23,99,000	23,40,000	24,12,000
031- Tarakeswar Development Authority(TDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,89,000	51,00,000	35,00,000	35,70,000
36- Grants-in-aid-Salaries	28,95,000	24,86,000	31,50,000	32,58,000
Total - 2217-05-193-031	52,84,000	75,86,000	66,50,000	68,28,000
056- Fixed Grant to the Notified Authorities towards Salaries of their employees [UM]				
36- Grants-in-aid-Salaries	3,89,40,692	4,43,00,000	5,30,00,000	5,40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-193-056	3,89,40,692	4,43,00,000	5,30,00,000	5,40,00,000
057- Dearness concession to the employees of the Notified Authorities [UM]				
36- Grants-in-aid-Salaries	13,40,054	1,36,37,000	60,00,000	62,05,000
Total - 2217-05-193-057	13,40,054	1,36,37,000	60,00,000	62,05,000
069- Grants to Tarapith Rampurhat Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,79,000	5,16,000	5,00,000	5,10,000
36- Grants-in-aid-Salaries	12,26,000	25,73,000	24,30,000	25,13,000
Total - 2217-05-193-069	16,05,000	30,89,000	29,30,000	30,23,000
075- Mukutmonipur Development Authority(MDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,00,000	7,14,000	7,10,000	7,20,000
36- Grants-in-aid-Salaries	20,40,000	22,03,000	21,90,000	22,65,000
Total - 2217-05-193-075	27,40,000	29,17,000	29,00,000	29,85,000
076- Changrabandha Development Authority(CDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,09,000	12,37,000	12,10,000	12,35,000
36- Grants-in-aid-Salaries	19,06,000	39,87,000	38,00,000	39,30,000
Total - 2217-05-193-076	28,15,000	52,24,000	50,10,000	51,65,000
077- Honorarium for vector control teams for ULBs [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,13,51,850	79,56,000	1,14,00,000	1,16,28,000
Total - 2217-05-193-077	1,13,51,850	79,56,000	1,14,00,000	1,16,28,000
078- Procurement of VBD(Larvicidal,IEC & Training) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,15,000	26,52,000	27,00,000	27,54,000
Total - 2217-05-193-078	15,15,000	26,52,000	27,00,000	27,54,000
080- Gazaldoba Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,00,000	14,28,000	12,00,000	12,24,000
36- Grants-in-aid-Salaries	27,19,280	45,11,000	43,00,000	44,47,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-193-080	34,19,280	59,39,000	55,00,000	56,71,000
086- Grants to Birsingha Development Authority (BSDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,21,000	10,20,000	10,00,000	10,20,000
36- Grants-in-aid-Salaries	26,86,290	32,00,000	45,00,000	46,54,000
Total - 2217-05-193-086	39,07,290	42,20,000	55,00,000	56,74,000
091- Mohabani Development Authority (MBDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,30,000	6,50,000	6,20,000	6,33,000
36- Grants-in-aid-Salaries	38,28,000	40,16,000	68,00,000	70,32,000
Total - 2217-05-193-091	44,58,000	46,66,000	74,20,000	76,65,000
Total - Administrative Expenditure	58,92,79,189	103,54,02,000	98,43,14,000	101,93,46,000
State Development Schemes				
006- Development of Notified Areas [UM]				
35- Grants for creation of Capital Assets				
Total - 2217-05-193-006	2,20,56,359	9,00,00,000	3,00,00,000	8,00,00,000
007- Grants to Notified Authorities for ongoing schemes of erstwhile BMS programmes [UM]				
35- Grants for creation of Capital Assets				
Total - 2217-05-193-007	1,10,00,809	7,50,00,000	5,00,00,000	8,00,00,000
017- Preparation of Land-Use Control Plan [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,79,000	70,00,000	60,00,000	2,00,00,000
Total - 2217-05-193-017	19,79,000	70,00,000	60,00,000	2,00,00,000
023- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
030- Grants to New Town Kolkata Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,31,25,000	15,28,00,000	22,00,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-193-030	22,31,25,000	15,28,00,000	22,00,00,000	...
032- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	60,00,000	3,00,00,000	5,00,00,000	5,00,00,000
Total - 2217-05-193-032	60,00,000	3,00,00,000	5,00,00,000	5,00,00,000
037- Grants to SLNA (HIDCO) & Other Development Authorities for Infrastructure & Preparatory Work for Six Townships Project [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
079- Grants towards works undertaken by HIDCO and other township projects [UM]				
35- Grants for creation of Capital Assets	53,97,365	7,48,00,000	2,50,00,000	4,00,00,000
Total - 2217-05-193-079	53,97,365	7,48,00,000	2,50,00,000	4,00,00,000
Total - State Development Schemes	26,95,58,533	42,96,00,000	38,10,00,000	27,00,00,000
State Development Schemes				
034- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	65,00,000	3,12,000	...
Total - 2217-05-193-034	...	65,00,000	3,12,000	...
039- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	6,64,60,955	110,95,00,000	...	...
Total - 2217-05-193-039	6,64,60,955	110,95,00,000	...	...
093- Pradhan Mantri Awas Yojana [Housing for All(Urban)](BLC: ULBs with population less than 5lakh)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
095- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	5,00,000	5,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-193-095	...	...	5,00,000	5,00,000
097- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
098- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
099- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
101- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
104- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes	6,64,60,955	111,60,00,000	8,12,000	5,00,000
State Development Schemes (Central Assistance)				
035- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	4,67,000	...
Total - 2217-05-193-035	...	50,00,000	4,67,000	...
038- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	3,20,90,000	110,95,00,000	...	...
Total - 2217-05-193-038	3,20,90,000	110,95,00,000	...	...
083- Grants for formation of Local Area Plan (LAP) & Town Planning Scheme (TPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	...
Total - 2217-05-193-083	...	...	50,00,000	...
092- Pradhan Mantri Awas Yojana [Housing for All(Urban)](BLC: ULBs with population less than 5lakh) (Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	5,00,000	5,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-193-092	...	...	5,00,000	5,00,000
094- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5lakh)(Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
096- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
100- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
102- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
103- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes (Central Assistance)	3,20,90,000	111,45,00,000	59,67,000	5,00,000
State Development Schemes (Central Assistance)				
026- Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14th FC) (14-FC-U) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
071- Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC) (14-FC-U) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
081- Grant from Finance Commission for ULBs (FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes (Central Assistance)				
085- Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,70,64,000	6,30,00,000	6,30,00,000	70,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-193-085	1,70,64,000	6,30,00,000	6,30,00,000	70,00,00,000
087- Assistance for Air Quality Improvement for Barrackpore C.B. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,91,000	26,00,000	20,00,000	40,00,000
Total - 2217-05-193-087	17,91,000	26,00,000	20,00,000	40,00,000
088- Assistance for Solid Waste Management & Sanitation for Barrackpore C.B. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	52,00,000	30,00,000	60,00,000
Total - 2217-05-193-088	...	52,00,000	30,00,000	60,00,000
089- Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
090- Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,40,00,000	1,20,00,000	1,50,00,000
Total - 2217-05-193-090	...	1,40,00,000	1,20,00,000	1,50,00,000
Total - State Development Schemes (Central Assistance)	1,88,55,000	8,48,00,000	8,00,00,000	72,50,00,000
State Development Schemes (Central Assistance)				
082- Assistance to ULB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,13,76,000	4,20,00,000	60,00,00,000	5,00,00,000
Total - State Development Schemes (Central Assistance)	1,13,76,000	4,20,00,000	60,00,00,000	5,00,00,000
Total - 2217-05-193	98,76,19,677	382,23,02,000	205,20,93,000	206,53,46,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	98,76,19,677	382,23,02,000	205,20,93,000	206,53,46,000
Charged	...	...	...	...

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

05 - OTHER URBAN DEVELOPMENT SCHEMES

789- Special Component Plan for Scheduled Castes

Administrative Expenditure

038- Development of Municipal Areas [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

35- Grants for creation of Capital Assets

15,31,98,911 15,00,00,000 33,00,00,000 37,00,00,000

Total - 2217-05-789-009 15,31,98,911 15,00,00,000 33,00,00,000 37,00,00,000

014- Grants to Urban Planning Development Authorities [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

35- Grants for creation of Capital Assets

... ... 12,00,000 13,00,00,000

Total - 2217-05-789-023 12,00,000 13,00,00,000

025- West Bengal Urban Employment Scheme [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

95,57,37,000 78,00,00,000 120,00,00,000 175,00,00,000

Total - 2217-05-789-025 95,57,37,000 78,00,00,000 120,00,00,000 175,00,00,000

036- Banglar Bari [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

37,00,000 50,00,000 ... 1,10,00,000

Total - 2217-05-789-036 37,00,000 50,00,000 ... 1,10,00,000

Total - State Development Schemes 111,26,35,911 93,50,00,000 153,12,00,000 226,10,00,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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029- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,05,00,000	50,00,000	...
Total - 2217-05-789-029	...	5,05,00,000	50,00,000	...
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034- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	287,16,47,619	126,00,00,000
Total - 2217-05-789-034	287,16,47,619	126,00,00,000
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040- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population less than 5lakh) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	148,13,00,000	125,00,00,000
Total - 2217-05-789-040	148,13,00,000	125,00,00,000
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042- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	38,72,00,000	29,23,00,000
Total - 2217-05-789-042	38,72,00,000	29,23,00,000
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044- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	3,23,00,000	8,08,00,000
Total - 2217-05-789-044	3,23,00,000	8,08,00,000
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045- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Indra Dev for areas other than hills)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	31,45,00,000	4,39,00,000
Total - 2217-05-789-045	31,45,00,000	4,39,00,000
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046- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	13,00,000	1,19,00,000
Total - 2217-05-789-046	13,00,000	1,19,00,000
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048- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (State Share) (OCASPS) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	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	...	...	90,00,000	93,00,000
Total - 2217-05-789-048	...	...	90,00,000	93,00,000
051- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	5,00,000	5,00,000
Total - 2217-05-789-051	...	...	5,00,000	5,00,000
Total - State Development Schemes	287,16,47,619	131,05,00,000	223,11,00,000	168,87,00,000
State Development Schemes (Central Assistance)				
030- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	10,70,00,000	...	...
Total - 2217-05-789-030	...	10,70,00,000	...	...
033- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	200,56,80,000	126,00,00,000	...	...
Total - 2217-05-789-033	200,56,80,000	126,00,00,000	...	...
039- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC:ULBs with population less than 5lakh) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	116,37,00,000	141,80,00,000
Total - 2217-05-789-039	...	...	116,37,00,000	141,80,00,000
041- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh)(Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	31,65,00,000	24,00,00,000
Total - 2217-05-789-041	...	...	31,65,00,000	24,00,00,000
043- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	1,81,00,000	8,08,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-789-043	...	...	1,81,00,000	8,08,00,000
047- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	50,00,000	50,00,000
Total - 2217-05-789-047	...	...	50,00,000	50,00,000
049- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	10,00,000	10,00,000
Total - 2217-05-789-049	...	...	10,00,000	10,00,000
050- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	10,00,000	10,00,000
Total - 2217-05-789-050	...	...	10,00,000	10,00,000
Total - State Development Schemes (Central Assistance)	200,56,80,000	136,70,00,000	150,53,00,000	174,58,00,000
Total - 2217-05-789	598,99,63,530	361,25,00,000	526,76,00,000	569,55,00,000
Voted	598,99,63,530	361,25,00,000	526,76,00,000	569,55,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-05-796 - TRIBAL AREAS SUB-PLAN

05 - OTHER URBAN DEVELOPMENT SCHEMES

796- Tribal Areas Sub-Plan

State Development Schemes

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

35- Grants for creation of Capital Assets
 ... | ... | 3,50,000 | 2,00,00,000 || **Total - 2217-05-796-011** | ... | ... | 3,50,000 | 2,00,00,000 |
013- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,98,61,000	51,00,00,000	100,00,00,000	140,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-796-013	25,98,61,000	51,00,00,000	100,00,00,000	140,00,00,000
022- Banglar Bari [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,94,631	30,00,000	27,00,000	68,00,000
Total - 2217-05-796-022	21,94,631	30,00,000	27,00,000	68,00,000
Total - State Development Schemes	26,20,55,631	51,30,00,000	100,30,50,000	142,68,00,000
State Development Schemes				
016- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	80,00,000	50,00,000	...
Total - 2217-05-796-016	...	80,00,000	50,00,000	...
021- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	23,18,12,611	110,95,00,000	...	...
Total - 2217-05-796-021	23,18,12,611	110,95,00,000	...	...
024- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population less than 5lakh)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	10,70,00,000	50,00,00,000
Total - 2217-05-796-024	...	...	10,70,00,000	50,00,00,000
026- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh)(State share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	2,89,00,000	14,59,00,000
Total - 2217-05-796-026	...	...	2,89,00,000	14,59,00,000
028- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	7,18,00,000	7,18,00,000
Total - 2217-05-796-028	...	...	7,18,00,000	7,18,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
029- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev for areas other than hills)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	98,00,000	2,20,00,000
Total - 2217-05-796-029	...	...	98,00,000	2,20,00,000
<hr/>				
030- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	29,00,000	59,00,000
Total - 2217-05-796-030	...	...	29,00,000	59,00,000
<hr/>				
032- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	60,00,000	74,00,000
Total - 2217-05-796-032	...	...	60,00,000	74,00,000
<hr/>				
035- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	5,00,000	5,00,000
Total - 2217-05-796-035	...	...	5,00,000	5,00,000
<hr/>				
Total - State Development Schemes	23,18,12,611	111,75,00,000	23,19,00,000	75,35,00,000
<hr/>				
State Development Schemes (Central Assistance)				
017- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,40,00,000
Total - 2217-05-796-017	...	1,40,00,000
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020- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	16,22,02,000	110,95,00,000
Total - 2217-05-796-020	16,22,02,000	110,95,00,000
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023- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population less than 5lakh)(Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	7,49,00,000	80,80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-796-023	...	...	7,49,00,000	80,80,00,000
025- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC:ULBs with population more than 5 lakh)(Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	3,48,00,000	3,60,00,000
Total - 2217-05-796-025	...	...	3,48,00,000	3,60,00,000
027- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (ULBs in hilly areas)(Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	4,03,00,000	4,04,00,000
Total - 2217-05-796-027	...	...	4,03,00,000	4,04,00,000
031- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	30,00,000	40,00,000
Total - 2217-05-796-031	...	...	30,00,000	40,00,000
033- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	5,00,000	5,00,000
Total - 2217-05-796-033	...	...	5,00,000	5,00,000
034- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	5,00,000	5,00,000
Total - 2217-05-796-034	...	...	5,00,000	5,00,000
Total - State Development Schemes (Central Assistance)	16,22,02,000	112,35,00,000	15,40,00,000	88,94,00,000
Total - 2217-05-796	65,60,70,242	275,40,00,000	138,89,50,000	306,97,00,000
Voted	65,60,70,242	275,40,00,000	138,89,50,000	306,97,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2217-80-001 - DIRECTION AND ADMINISTRATION				
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001- Municipal Administration [UM]				
01- Salaries				
01-Pay	14,27,56,208	15,52,21,000	14,90,00,000	15,40,00,000
14-Grade Pay	63,600	...	20,000	20,000
02-Dearness Allowance	55,92,720	68,00,000	1,04,00,000	1,14,40,000
03-House Rent Allowance	1,45,61,415	1,56,00,000	1,55,00,000	1,59,65,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	4,40,835	3,37,000	4,50,000	4,64,000
11-Compensatory Allowance	1,12,000	1,32,000	1,24,000	1,28,000
12-Medical Allowance	81,500	1,00,000	90,000	90,000
Total - 2217-80-001-001-01	16,36,08,278	17,81,90,000	17,55,84,000	18,21,07,000
02- Wages	7,46,32,109	7,76,62,000	7,68,00,000	7,90,00,000
07- Medical Reimbursements	55,687	75,000	2,60,000	2,70,000
11- Travel Expenses	3,83,034	3,10,000	3,30,000	3,34,000
12- Medical Reimbursements under WBHS 2008	9,53,224	9,29,000	10,00,000	10,30,000
13- Office Expenses				
01-Electricity	...	22,000	20,000	21,000
02-Telephone	2,996	16,000	10,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	3,000	11,000	10,000	11,000
04-Other Office Expenses	69,847	3,00,000	2,00,000	2,04,000
Total - 2217-80-001-001-13	75,843	3,49,000	2,40,000	2,47,000
50- Other Charges	69,909	3,10,000	2,50,000	2,58,000
Total - 2217-80-001-001	23,97,78,084	25,78,25,000	25,44,64,000	26,32,46,000
002- Directorate of Municipal Engineering [UM]				
01- Salaries				
01-Pay	25,91,35,496	28,11,90,000	26,80,00,000	27,60,40,000
14-Grade Pay	4,400	...	...	...
02-Dearness Allowance	82,93,409	1,10,00,000	1,61,00,000	1,77,10,000
03-House Rent Allowance	2,73,10,227	3,00,00,000	2,90,00,000	2,98,70,000
04-Ad hoc Bonus	3,81,308	6,00,000	4,50,000	4,64,000
07-Other Allowances	9,27,324	7,65,000	9,30,000	9,58,000
11-Compensatory Allowance	96,000	1,23,000	1,10,000	1,14,000
12-Medical Allowance	1,29,596	2,00,000	1,50,000	1,50,000
Total - 2217-80-001-002-01	29,62,77,760	32,38,78,000	31,47,40,000	32,53,06,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02- Wages	30,66,237	34,42,000	33,50,000	34,84,000
07- Medical Reimbursements	...	51,000	26,000	27,000
11- Travel Expenses	3,43,481	4,50,000	4,30,000	4,35,000
12- Medical Reimbursements under WBHS 2008	34,57,707	32,64,000	35,00,000	36,05,000
13- Office Expenses				
01-Electricity	7,58,250	9,08,000	9,30,000	9,58,000
02-Telephone	2,59,961	5,20,000	3,50,000	3,54,000
03-Maintenance / P.O.L. for Office Vehicles	54,90,357	74,87,000	70,20,000	72,31,000
04-Other Office Expenses	46,61,032	63,45,000	52,80,000	53,86,000
Total - 2217-80-001-002-13	1,11,69,600	1,52,60,000	1,35,80,000	1,39,29,000
14- Rents, Rates and Taxes	19,96,032	27,24,000	26,20,000	26,73,000
50- Other Charges	...	16,000	10,000	11,000
Total - 2217-80-001-002	31,63,10,817	34,90,85,000	33,82,56,000	34,94,70,000
003- Planning, execution and supervision of Municipal Development [UM]				
01- Salaries				
01-Pay	2,52,42,160	3,10,00,000	2,90,00,000	2,98,70,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,56,978	14,00,000	14,60,000	16,06,000
03-House Rent Allowance	22,87,901	28,60,000	26,00,000	26,78,000
04-Ad hoc Bonus	33,600	70,000	55,000	57,000
07-Other Allowances	1,18,912	2,04,000	1,78,000	1,84,000
12-Medical Allowance	6,000	11,000	10,000	10,000
Total - 2217-80-001-003-01	2,84,45,551	3,55,45,000	3,33,03,000	3,44,05,000
02- Wages	8,71,600	8,35,000	12,50,000	13,00,000
07- Medical Reimbursements	...	56,000	26,000	27,000
11- Travel Expenses	27,791	62,000	50,000	51,000
12- Medical Reimbursements under WBHS 2008	59,622	4,08,000	2,60,000	2,68,000
13- Office Expenses				
01-Electricity	12,56,480	8,55,000	13,00,000	13,39,000
02-Telephone	1,64,334	1,74,000	1,74,000	1,76,000
03-Maintenance / P.O.L. for Office Vehicles	3,34,364	3,51,000	3,51,000	3,62,000
04-Other Office Expenses	3,41,489	2,03,000	2,00,000	2,04,000
Total - 2217-80-001-003-13	20,96,667	15,83,000	20,25,000	20,81,000
14- Rents, Rates and Taxes	13,780	15,000	15,000	16,000
27- Minor Works/ Maintenance	15,02,000	19,89,000	17,50,000	18,03,000
28- Payment of Professional and Special Services				
02-Other charges	3,99,903	4,08,000	4,00,000	4,12,000
50- Other Charges	2,21,921	2,24,000	2,22,000	2,29,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
78- Outsourcing of Services	31,99,995	32,64,000	32,60,000	32,80,000
Total - 2217-80-001-003	3,68,38,830	4,43,89,000	4,25,61,000	4,38,72,000
005- Establishment of an institute of Local Government & Urban Studies [UM]				
01- Salaries				
01-Pay	66,57,861	79,00,000	69,00,000	71,07,000
14-Grade Pay	18,746	...	...	...
02-Dearness Allowance	8,18,288	9,27,000	9,00,000	9,30,000
03-House Rent Allowance	7,90,322	9,27,000	8,60,000	8,86,000
04-Ad hoc Bonus	9,600	28,000	22,000	23,000
05-Interim Relief	9,031	...	...	...
07-Other Allowances	12,000	43,000	24,000	25,000
12-Medical Allowance	...	...	...	...
Total - 2217-80-001-005-01	83,15,848	98,25,000	87,06,000	89,71,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	8,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	34,611	51,000	50,000	52,000
13- Office Expenses				
01-Electricity	27,27,418	33,66,000	37,00,000	38,11,000
02-Telephone	10,887	21,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,27,878	2,55,000	2,48,000	2,53,000
Total - 2217-80-001-005-13	28,66,183	36,42,000	39,68,000	40,85,000
14- Rents, Rates and Taxes	...	90,000	3,50,000	3,57,000
50- Other Charges	6,298	21,000	20,000	21,000
Total - 2217-80-001-005	1,12,22,940	1,36,37,000	1,30,99,000	1,34,92,000
007- Grants to West Bengal Valuation Board [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	45,45,000	45,80,000	46,50,000	47,43,000
36- Grants-in-aid-Salaries	4,53,20,000	4,75,41,000	4,70,00,000	4,86,03,000
Total - 2217-80-001-007	4,98,65,000	5,21,21,000	5,16,50,000	5,33,46,000
008- Grant to KMC / HMC for adjustment of Energy Bills of CESC [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	538,09,00,000	250,00,00,000	540,00,00,000	300,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-80-001-008	538,09,00,000	250,00,00,000	540,00,00,000	300,00,00,000
014- Grants to State Urban Development Agency [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,53,50,000	3,57,00,000	3,57,00,000	3,64,14,000
36- Grants-in-aid-Salaries	3,29,60,000	3,45,76,000	3,60,00,000	3,66,00,000
Total - 2217-80-001-014	6,83,10,000	7,02,76,000	7,17,00,000	7,30,14,000
016- Thika Tenancy Establishment [UM]				
01- Salaries				
01-Pay	2,20,00,000	2,26,60,000
14-Grade Pay	10,000	...
02-Dearness Allowance	13,83,000	15,22,000
03-House Rent Allowance	19,00,000	19,57,000
04-Ad hoc Bonus	20,000	21,000
07-Other Allowances	30,000	50,000
12-Medical Allowance	20,000	20,000
Total - 2217-80-001-016-01	2,53,63,000	2,62,30,000
02- Wages	1,72,000	1,79,000
07- Medical Reimbursements	40,000	40,000
11- Travel Expenses	96,000	98,000
12- Medical Reimbursements under WBHS 2008	8,00,000	8,20,000
13- Office Expenses				
01-Electricity	2,63,000	2,63,000
02-Telephone	1,30,000	1,35,000
03-Maintenance / P.O.L. for Office Vehicles	3,80,000	3,92,000
04-Other Office Expenses	1,20,000	1,24,000
Total - 2217-80-001-016-13	8,93,000	9,14,000
50- Other Charges	11,50,000	11,85,000
77- Computerisation	3,00,000	3,00,000
Total - 2217-80-001-016	2,88,14,000	2,97,66,000
Total - Administrative Expenditure	610,32,25,671	328,73,33,000	620,05,44,000	382,62,06,000
State Development Schemes				
012- Establishment of an institute of Local Government and Urban Studies [UM]				
01- Salaries				
01-Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	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	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	3,00,000	1,50,000	3,00,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	3,00,000	1,00,000	3,00,000
04-Other Office Expenses	2,08,728	6,00,000	55,00,000	6,00,000
Total - 2217-80-001-012-13	2,08,728	12,00,000	57,50,000	12,00,000
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	20,00,000	16,00,000	20,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	8,00,000	2,00,000	8,00,000
98- Training	4,18,847	15,00,000	14,00,000	15,00,000
Total - 2217-80-001-012	6,27,575	55,00,000	89,50,000	55,00,000
013- Construction of Municipal Building [UM]				
35- Grants for creation of Capital Assets	1,79,15,000	7,30,00,000	5,00,00,000	10,00,00,000
Total - 2217-80-001-013	1,79,15,000	7,30,00,000	5,00,00,000	10,00,00,000
015- Scheme for Prevention & Management of COVID19 [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	1,85,42,575	7,85,00,000	5,89,50,000	10,55,00,000
Total - 2217-80-001	612,17,68,246	336,58,33,000	625,94,94,000	393,17,06,000
Voted	612,17,68,246	336,58,33,000	625,94,94,000	393,17,06,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-80-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT
AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.**

80 - GENERAL

**191- Assistance to Local Bodies Corporations, Urban
Development Authorities, Town Improvement Boards, etc.
Administrative Expenditure**

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Grants to the Corporations, Municipalities, KMDA and other Local Bodies for maintenance of civic assets created in the KMDA [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	141,99,00,000	147,00,00,000	147,00,00,000	150,00,00,000
Total - Administrative Expenditure	141,99,00,000	147,00,00,000	147,00,00,000	150,00,00,000
State Development Schemes				
005- Grants to the Central Valuation Board, West Bengal [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	22,00,000	15,00,000	...
Total - State Development Schemes	...	22,00,000	15,00,000	...
State Development Schemes				
008- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	47,10,59,900	...	...	...
Total - 2217-80-191-009	47,10,59,900	...	...	...
010- Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	90,00,00,000	90,00,00,000	100,00,00,000
Total - 2217-80-191-010	...	90,00,00,000	90,00,00,000	100,00,00,000
011- Grants from Incentive Fund to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	2,00,00,000	3,00,00,000
Total - 2217-80-191-011	...	2,00,00,000	2,00,00,000	3,00,00,000
Total - State Development Schemes	47,10,59,900	92,00,00,000	92,00,00,000	103,00,00,000
Total - 2217-80-191	189,09,59,900	239,22,00,000	239,15,00,000	253,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	189,09,59,900	239,22,00,000	239,15,00,000	253,00,00,000
<i>Charged</i>	...	...	...	...

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

80 - GENERAL

192- Assistance to Municipalities/Municipal Councils

State Development Schemes

001- Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	67,70,10,400	...	...	...
Total - 2217-80-192-003	67,70,10,400	...	...	...
004- Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	141,77,00,000	141,00,00,000	150,00,00,000
Total - 2217-80-192-004	...	141,77,00,000	141,00,00,000	150,00,00,000
005- Grants from Incentive Fund to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,00,000	3,00,00,000	4,00,00,000
Total - 2217-80-192-005	...	3,00,00,000	3,00,00,000	4,00,00,000
Total - State Development Schemes	67,70,10,400	144,77,00,000	144,00,00,000	154,00,00,000
Total - 2217-80-192	67,70,10,400	144,77,00,000	144,00,00,000	154,00,00,000
Voted	67,70,10,400	144,77,00,000	144,00,00,000	154,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2217-80-193 - ASSISTANCE TO NOTIFIED AUTHORITIES				
80 - GENERAL				
193- Assistance to Notified Authorities				
State Development Schemes				
003- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

004- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

005- Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	2,00,00,000	2,00,00,000	2,00,00,000
Total - 2217-80-193-005	...	2,00,00,000	2,00,00,000	2,00,00,000
006- Grants from Incentive Fund to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	1,70,00,000	1,70,00,000	2,00,00,000
Total - 2217-80-193-006	...	1,70,00,000	1,70,00,000	2,00,00,000
Total - State Development Schemes	...	3,70,00,000	3,70,00,000	4,00,00,000
Total - 2217-80-193	...	3,70,00,000	3,70,00,000	4,00,00,000
Voted	...	3,70,00,000	3,70,00,000	4,00,00,000
Charged

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

80 - GENERAL				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
007- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

008- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	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	38,51,93,700	...	...	...
Total - 2217-80-789-008	38,51,93,700	...	...	...
009- Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	70,00,00,000	70,00,00,000	80,00,00,000
Total - 2217-80-789-009	...	70,00,00,000	70,00,00,000	80,00,00,000
Total - State Development Schemes	38,51,93,700	70,00,00,000	70,00,00,000	80,00,00,000
Total - 2217-80-789	38,51,93,700	70,00,00,000	70,00,00,000	80,00,00,000
Voted	38,51,93,700	70,00,00,000	70,00,00,000	80,00,00,000
Charged	...	...	...	...

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

80 - GENERAL

796- Tribal Areas Sub-Plan

State Development Schemes

004- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,31,81,300	...	...	...
Total - 2217-80-796-005	5,31,81,300	...	...	...
006- Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	24,77,00,000	24,77,00,000	30,00,00,000
Total - 2217-80-796-006	...	24,77,00,000	24,77,00,000	30,00,00,000
Total - State Development Schemes	5,31,81,300	24,77,00,000	24,77,00,000	30,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-80-796	5,31,81,300	24,77,00,000	24,77,00,000	30,00,00,000
Voted	5,31,81,300	24,77,00,000	24,77,00,000	30,00,00,000
Charged	...	...	...	...

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

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

021- Assistance to Urban Local Bodies as recommended by the
Twelfth Finance Commission [M.A.] [UM]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

07-Other Allowances

... ..

12-Medical Allowance

... ..

12- Medical Reimbursements under WBHS 2008

... ..

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

024- West Bengal Municipal Service Commission [UM]

01- Salaries

01-Pay

52,82,217 54,00,000 57,20,000 58,92,000

14-Grade Pay

... ..

02-Dearness Allowance

81,216 1,50,000 1,20,000 1,32,000

03-House Rent Allowance

1,07,856 1,03,000 1,33,000 1,37,000

04-Ad hoc Bonus

... ..

07-Other Allowances

63,033 1,90,000 1,00,000 1,03,000

12-Medical Allowance

... ..

Total - 2217-80-800-024-01 55,34,322 58,43,000 60,73,000 62,64,000

02- Wages

3,56,184 5,00,000 4,60,000 4,79,000

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

... ..

14- Rents, Rates and Taxes

... ..

16- Publications

... ..

19- Maintenance

... ..

26- Advertising and Publicity Expenses

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,01,00,000	2,05,00,000	2,00,00,000	2,04,00,000
36- Grants-in-aid-Salaries	1,85,40,000	1,94,49,000	1,95,00,000	2,01,65,000
50- Other Charges	...	...	...	...
Total - 2217-80-800-024	3,45,30,506	4,62,92,000	4,60,33,000	4,73,08,000
Total - Administrative Expenditure	3,45,30,506	4,62,92,000	4,60,33,000	4,73,08,000
Total - 2217-80-800	3,45,30,506	4,62,92,000	4,60,33,000	4,73,08,000
Voted	3,45,30,506	4,62,92,000	4,60,33,000	4,73,08,000
Charged	...	...	...	...

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

01 - STATE CAPITAL DEVELOPMENT

101- Greater Calcutta Development Scheme

Administrative Expenditure

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

70-Deduct Recoveries

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

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

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

70-Deduct Recoveries

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

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

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

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

Administrative Expenditure

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

70-Deduct Recoveries

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

State Development Schemes

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

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others
<i>Total - 193 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
State Development Schemes				
008-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others
State Development Schemes				
002-Grants to KMDA for BSUP Schemes (State Share) (JNURM) [UM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>
03- INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS				
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
State Development Schemes				
003-Solid Waste Management Mission [UM]				
70-Deduct Recoveries				
01-Others
<i>Total - 191 - Deduct - Recoveries</i>
04- SLUMS AREA IMPROVEMENT				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Grants to Calcutta Municipal Corporations to supplements its Bustee services account [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
05- OTHER URBAN DEVELOPMENT SCHEMES				
051- Construction				
Administrative Expenditure				
006-Development of Haldia [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	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	...	...	...	...
State Development Schemes				
003-Construction/Re-Development of Housing of the Urban Poor [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
Administrative Expenditure				
009-Grants to Local Bodies in connection with their election [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
019-Fixed Grant to the Municipal Corporations and other Urban Local Bodies to wards Salaries of their Employees. [UM]				
70-Deduct Recoveries				
01-Others	-2,56,590	-15,00,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	...	...	...
020-Dearness Concession to the employees of Municipal Corporations & other U.L.Bodies in KMD & Non-KMD Areas [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
092-Dearness Concession in the Employees of the Howrah Municipal Corporation [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Development of Municipal areas [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
043-Grants for ongoing Schemes of erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 191 - Deduct - Recoveries</i>	-2,56,590	-15,03,000	-2,03,000	-2,03,000
192- Assistance to Municipalities / Municipal Councils				
Administrative Expenditure				
001-Winter Allowance to the employees of the Local bodies etc. [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Fixed Grant to the Municipalities towards Salaries of their employees [UM]				
70-Deduct Recoveries				
01-Others	-249	-50,000	-1,000	-1,000
047-Grants to Municipalities to meet in connection with their election [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
050-Grants to Bidhannagar Municipality [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 192 - Deduct - Recoveries</i>	-249	-53,000	-4,000	-4,000
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Administrative Expenditure				
003-Grants to Notified Authorities to meet in connection with their election [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
010-Grants to the HIT for Salaries, Dearness Concession to its Employees [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Siliguri-Jalpaiguri Development Authority [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
023-Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 193 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
009-Grants for ongoing Schemes of erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
014-Grants to Urban Planning Development Authorities [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
025-West Bengal Urban Employment Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
013-West Bengal Urban Employment Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
002-Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT [UM]				
70-Deduct Recoveries				
01-Others	-39,27,49,700	...	-440,00,00,000	-200,00,00,000
<i>Total - 902 - Deduct - Recoveries</i>	-39,27,49,700	...	-440,00,00,000	-200,00,00,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Winter allowance to the employees of the Local Bodies,etc. [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Fixed Grant to the Municipalities towards Salaries of their employees [UM]				
70-Deduct Recoveries				
01-Others	-10,16,124	-1,20,000	-60,00,000	-1,00,000
008-Dearness Concession in the Employees of the Howrah Municipal Corporation [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
009-Grants to Local Bodies in Connection with their Election [UM]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	-10,000	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
031-Tarakeswar Development Authority(TDA) [UM]				
70-Deduct Recoveries				
01-Others	-1,40,45,242	...	-1,00,000	-1,00,000
067-Grants to Municipalities to meet increased cost of Pay of their employees [UM]				
70-Deduct Recoveries				
01-Others	...	-3,000	-1,000	-1,000
069-Assistance to Urban Local Bodies as general basic grant as recommended by the 13th Finance Commission(13th F.C.) [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
075-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Grants to Urban Planning Development Authorities [UM]				
70-Deduct Recoveries				
01-Others	-12,86,985	...	...	...
002-Grants to Development Authority for ongoing Schemes under the erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	-7,990	...	...	...
005-Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-West Bengal Urban Employment Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
014-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
018-Grants to Urban Planning Development Authorities [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
019-Urban Primary Health Care Service [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
043-Grants for ongoing Schemes of erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,63,66,341	-1,28,000	-61,15,000	-2,15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001-Municipal Administration [UM]				
70-Deduct Recoveries				
01-Others	-9,359	-20,000	-10,000	-10,000
002-Directorate of Municipal Engineering [UM]				
70-Deduct Recoveries				
01-Others	-1,60,075	-50,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
003-Planning,execution and supervision of Municipal Development [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Grants to Central Valuation Board,West Bengal [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of an institute of Local Government & Urban Studies [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Municipal Administration [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Grants to West Bengal Valuation Board [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Thika Tenancy Establishment [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
State Development Schemes				
012-Establishment of an institute of Local Government and Urban Studies [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-1,69,434	-75,000	-1,16,000	-1,16,000
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001-Grants to the Corporations, Municipalities, KMDA and other Local Bodies for maintenance of civic assets created in the KMDA [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 191 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
192- Assistance to Municipalities/Municipal Councils				
State Development Schemes				
001-Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 192 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
021-Assistance to Urban Local Bodies as recommended by the Twelfth Finance Commission [M.A.] [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
024-West Bengal Municipal Service Commission [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Municipal Administration [UM]				
70-Deduct Recoveries				
01-Others	-24,455	-60,000	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
002-Directorate of Municipal Engineering [UM]				
70-Deduct Recoveries				
01-Others	-1,20,706	-3,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
007-Deduct Recovery [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Thika Tenancy Establishment [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
901-Lump Provisions for Transfer of arrears of pay to the GP Fund [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
003-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,45,161	-3,62,000	-1,23,000	-1,23,000
<i>Total - 2217 - Deduct - Recoveries</i>	-40,96,87,475	-21,32,000	-440,65,72,000	-200,06,72,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 80,00,00,000

Charged Rs. Nil

Total Rs. 80,00,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - SOCIAL WELFARE				
104- Welfare of Aged, Infirm and Destitute				
State Development Schemes	...	...	...	...
Total - 104	...	...	...	...
200- Other Programmes				
State Development Schemes	8,81,59,000	13,00,00,000	12,00,00,000	20,00,00,000
Total - 200	8,81,59,000	13,00,00,000	12,00,00,000	20,00,00,000
Total - 02	8,81,59,000	13,00,00,000	12,00,00,000	20,00,00,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
State Development Schemes	39,78,22,500	92,00,00,000	85,00,00,000	60,00,00,000
Total - 200	39,78,22,500	92,00,00,000	85,00,00,000	60,00,00,000
Total - 60	39,78,22,500	92,00,00,000	85,00,00,000	60,00,00,000
Grand Total - Gross	48,59,81,500	105,00,00,000	97,00,00,000	80,00,00,000
Voted	48,59,81,500	105,00,00,000	97,00,00,000	80,00,00,000
Charged	...	...	...	...
State Development Schemes	48,59,81,500	105,00,00,000	97,00,00,000	80,00,00,000
Deduct Recoveries	-7,00,000	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	48,52,81,500	105,00,00,000	97,00,00,000	80,00,00,000
Voted	48,52,81,500	105,00,00,000	97,00,00,000	80,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2235-02-104 - WELFARE OF AGED, INFIRM AND DESTITUTE				
02 - SOCIAL WELFARE				
104- Welfare of Aged, Infirm and Destitute				
State Development Schemes				
033- MAA Scheme for providing Meal to Poor Citizens [UM]				
33- Subsidies				
05-Other Subsidies				
Total - 2235-02-104	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES

02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes				
029- Somobyathi Financial Assistance to bereaved family members of deceased person who are in extreme financial necessity [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
8,81,59,000	13,00,00,000	12,00,00,000	20,00,00,000	
Total - State Development Schemes	8,81,59,000	13,00,00,000	12,00,00,000	20,00,00,000
Total - 2235-02-200	8,81,59,000	13,00,00,000	12,00,00,000	20,00,00,000
	Voted	8,81,59,000	13,00,00,000	12,00,00,000
	Charged	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
State Development Schemes				
094- Hawker Security Scheme, 2020 for One-time Assistance to Hawkers Lost Livelihood Due to Outbreak of Covid19 Pandemic [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
...	
097- MAA Scheme for providing Meal to Poor Citizens [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
39,78,22,500	92,00,00,000	85,00,00,000	60,00,00,000	
Total - 2235-60-200-097	39,78,22,500	92,00,00,000	85,00,00,000	60,00,00,000

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 - State Development Schemes	39,78,22,500	92,00,00,000	85,00,00,000	60,00,00,000
Total - 2235-60-200	39,78,22,500	92,00,00,000	85,00,00,000	60,00,00,000
Voted	39,78,22,500	92,00,00,000	85,00,00,000	60,00,00,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

200- Other Programmes

State Development Schemes

029-Somobyathi Financial Assistance to bereaved family members of deceased person who are in extreme financial necessity [UM]

70-Deduct Recoveries

01-Others

... ..

Total - 200 - Deduct - Recoveries

... ..

911- Deduct Recoveries of Overpayments

State Development Schemes

029-Somobyathi Financial Assistance to bereaved family members of deceased person who are in extreme financial necessity [UM]

70-Deduct Recoveries

01-Others

-7,00,000

Total - 911 - Deduct - Recoveries

-7,00,000

Total - 2235 - Deduct - Recoveries

-7,00,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

B - Social Services - (h) Others

Head of Account : 2250 - Other Social Services

Voted Rs. 5,01,00,000

Charged Rs. Nil

Total Rs. 5,01,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,01,00,000	...	5,01,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	5,01,00,000	...	5,01,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
103- Upkeep of Shrines, Temples, etc. State Development Schemes	4,00,00,000	5,01,00,000
Total - 103	4,00,00,000	5,01,00,000
Grand Total - Gross	4,00,00,000	5,01,00,000
Voted	4,00,00,000	5,01,00,000
Charged
State Development Schemes	4,00,00,000	5,01,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	4,00,00,000	5,01,00,000
Voted	4,00,00,000	5,01,00,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes				
006- Gangasagar Mela [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,00,00,000	5,00,00,000
50- Other Charges	1,00,000
Total - State Development Schemes	4,00,00,000	5,01,00,000
Total - 2250-00-103	4,00,00,000	5,01,00,000
Voted	4,00,00,000	5,01,00,000
Charged

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 16,58,98,000

Charged Rs. Nil

Total Rs. 16,58,98,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	16,58,98,000	...	16,58,98,000
Deduct - Recoveries	-4,000	-1,000	-5,000
Net Expenditure	16,58,94,000	-1,000	16,58,93,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariate				
Administrative Expenditure	14,01,87,532	15,32,17,000	15,07,60,000	15,58,98,000
State Development Schemes	48,62,296	70,00,000	55,00,000	1,00,00,000
Total - 090	14,50,49,828	16,02,17,000	15,62,60,000	16,58,98,000
Grand Total - Gross	14,50,49,828	16,02,17,000	15,62,60,000	16,58,98,000
Voted	14,50,49,828	16,02,17,000	15,62,60,000	16,58,98,000
Charged	...	...	...	...
Administrative Expenditure	14,01,87,532	15,32,17,000	15,07,60,000	15,58,98,000
State Development Schemes	48,62,296	70,00,000	55,00,000	1,00,00,000
Deduct Recoveries	-3,824	-14,000	-5,000	-5,000
Voted	-3,824	-13,000	-4,000	-4,000
Charged	...	-1,000	-1,000	-1,000
Grand Total - Net	14,50,46,004	16,02,03,000	15,62,55,000	16,58,93,000
Voted	14,50,46,004	16,02,04,000	15,62,56,000	16,58,94,000
Charged	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
009- Development and Planning Department Urban Dev. Deptt. Town and Country Planning Branch [UM]				
01- Salaries				
01-Pay	5,86,46,734	6,54,00,000	6,20,00,000	6,38,60,000
14-Grade Pay	2,456	20,000	10,000	10,000
02-Dearness Allowance	31,05,925	34,00,000	55,00,000	60,50,000
03-House Rent Allowance	48,44,464	61,00,000	52,00,000	53,56,000
04-Ad hoc Bonus	2,44,800	2,90,000	2,76,000	2,85,000
07-Other Allowances	3,25,044	4,40,000	5,50,000	5,67,000
12-Medical Allowance	60,261	90,000	70,000	70,000
Total - 3451-00-090-009-01	6,72,29,684	7,57,40,000	7,36,06,000	7,61,98,000
02- Wages	74,73,480	79,05,000	82,00,000	85,28,000
07- Medical Reimbursements	31,653	...	...	...
11- Travel Expenses	42,397	58,000	50,000	51,000
12- Medical Reimbursements under WBHS 2008	9,45,446	11,22,000	10,00,000	10,30,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	3,11,331	3,90,000	3,50,000	3,54,000
03-Maintenance / P.O.L. for Office Vehicles	12,76,754	12,16,000	12,80,000	13,19,000
04-Other Office Expenses	20,60,843	17,85,000	18,80,000	19,18,000
Total - 3451-00-090-009-13	36,48,928	33,91,000	35,10,000	35,91,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	1,31,486	1,75,000	1,60,000	1,65,000
77- Computerisation	4,15,374	3,54,000	4,30,000	4,39,000
Total - 3451-00-090-009	7,99,18,448	8,87,45,000	8,69,56,000	9,00,02,000
Voted	7,99,18,448	8,87,44,000	8,69,55,000	9,00,01,000
Charged	...	-1,000	-1,000	-1,000
012- Urban Development Deptt.(Metropolitan Development) [UM]				
01- Salaries				
01-Pay	4,62,26,957	4,79,00,000	4,74,00,000	4,88,22,000
14-Grade Pay	4,400	50,000	20,000	20,000
02-Dearness Allowance	30,85,035	41,00,000	40,00,000	44,00,000
03-House Rent Allowance	48,63,453	52,00,000	51,50,000	53,05,000
04-Ad hoc Bonus	1,96,800	2,20,000	2,30,000	2,37,000
05-Interim Relief	1,10,055	2,60,000	1,00,000	1,00,000
07-Other Allowances	4,60,099	3,98,000	4,80,000	4,95,000
12-Medical Allowance	37,677	80,000	50,000	50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 3451-00-090-012-01	5,49,84,476	5,82,08,000	5,74,30,000	5,94,29,000
02- Wages	14,20,553	16,48,000	15,50,000	16,12,000
07- Medical Reimbursements	2,94,558	9,69,000	4,50,000	4,59,000
11- Travel Expenses	...	60,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008	5,18,489	5,61,000	5,44,000	5,61,000
13- Office Expenses				
01-Electricity	...	3,000	...	...
02-Telephone	1,19,172	1,53,000	1,52,000	1,54,000
03-Maintenance / P.O.L. for Office Vehicles	10,03,630	10,41,000	12,00,000	12,36,000
04-Other Office Expenses	18,08,131	16,65,000	20,00,000	20,40,000
Total - 3451-00-090-012-13	29,30,933	28,62,000	33,52,000	34,30,000
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	1,151	11,000	10,000	10,000
26- Advertising and Publicity Expenses	...	1,02,000	1,00,000	1,02,000
50- Other Charges	95,674	...	2,78,000	2,00,000
77- Computerisation	23,250	51,000	60,000	62,000
98- Training	...	...	...	...
Total - 3451-00-090-012	6,02,69,084	6,44,72,000	6,38,04,000	6,58,96,000
Total - Administrative Expenditure	14,01,87,532	15,32,17,000	15,07,60,000	15,58,98,000
State Development Schemes				
008- Purchase of Computer in the Sectt. for monitoring the Plan Schemes [UM]				
13- Office Expenses				
04-Other Office Expenses	48,62,296	70,00,000	55,00,000	1,00,00,000
Total - State Development Schemes	48,62,296	70,00,000	55,00,000	1,00,00,000
Total - 3451-00-090	14,50,49,828	16,02,17,000	15,62,60,000	16,58,98,000
Voted	14,50,49,828	16,02,17,000	15,62,60,000	16,58,98,000
Charged	...	...	...	...

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

090- Secretariate

Administrative Expenditure

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.
<hr/>				
009-Development and Planning Department Urban Dev. Deptt. Town and Country Planning Branch [UM]				
70-Deduct Recoveries				
01-Others	...	-2,000	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...
012-Urban Development Deptt.(Metropolitan Development) [UM]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-12,000	-3,000	-3,000
<hr/>				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
009-Development and Planning Department Urban Dev.Deptt. Town and Country Planning Branch [UD] [UM]				
70-Deduct Recoveries				
01-Others	-3,824	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Urban Development Deptt.(Metropolitan Development) [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-3,824	-2,000	-2,000	-2,000
<hr/>				
Total - 3451 - Deduct - Recoveries	-3,824	-14,000	-5,000	-5,000
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REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

C - Economic Services - (j) General Economic Services

Head of Account : 3475 - Other General Economic Services

Voted Rs. 2,33,84,000

Charged Rs. Nil

Total Rs. 2,33,84,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,33,84,000	...	2,33,84,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	2,33,81,000	...	2,33,81,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
108- Urban Oriented Employment Programmes				
State Development Schemes	...	...	...	...
Total - 108	...	...	...	...
201- Land Ceilings				
Administrative Expenditure	1,95,39,517	2,29,72,000	2,26,13,000	2,33,84,000
Total - 201	1,95,39,517	2,29,72,000	2,26,13,000	2,33,84,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Area Sub-plan				
State Development Schemes	...	...	...	...
Total - 796	...	...	...	...
Grand Total - Gross	1,95,39,517	2,29,72,000	2,26,13,000	2,33,84,000
Voted	1,95,39,517	2,29,72,000	2,26,13,000	2,33,84,000
Charged	...	...	...	...
Administrative Expenditure	1,95,39,517	2,29,72,000	2,26,13,000	2,33,84,000
State Development Schemes	...	...	...	...
Deduct Recoveries	...	-3,000	-3,000	-3,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	1,95,39,517	2,29,69,000	2,26,10,000	2,33,81,000
Voted	1,95,39,517	2,29,69,000	2,26,10,000	2,33,81,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 3475-00-108 - URBAN ORIENTED EMPLOYMENT PROGRAMMES				
108- Urban Oriented Employment Programmes				
State Development Schemes				
001- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 3475-00-108	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 3475-00-201 - LAND CEILINGS

201- Land Ceilings				
Administrative Expenditure				
003- Administration of Urban Land Ceiling Law under the Urban Land (Ceiling and Regulation) Act. 1976 [UM]				
01- Salaries				
01-Pay	1,49,41,200	1,74,00,000	1,64,00,000	1,68,92,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,50,096	9,00,000	9,60,000	10,56,000
03-House Rent Allowance	15,15,508	17,00,000	17,70,000	18,24,000
04-Ad hoc Bonus	28,800	55,000	50,000	52,000
07-Other Allowances	23,868	36,000	36,000	38,000
12-Medical Allowance	35,500	70,000	50,000	50,000
Total - 3475-00-201-003-01	1,69,94,972	2,01,61,000	1,92,66,000	1,99,12,000
02- Wages	21,25,428	22,46,000	22,90,000	23,82,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	8,000	7,000	8,000
12- Medical Reimbursements under WBHS 2008	2,55,559	82,000	7,00,000	7,21,000
13- Office Expenses				
01-Electricity	...	24,000	20,000	21,000
02-Telephone	...	26,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	9,800	72,000	50,000	52,000
04-Other Office Expenses	1,04,360	2,20,000	1,50,000	1,53,000
Total - 3475-00-201-003-13	1,14,160	3,42,000	2,40,000	2,47,000
14- Rents, Rates and Taxes	...	11,000	...	...
50- Other Charges	13,783	62,000	50,000	52,000
77- Computerisation	35,615	60,000	60,000	62,000
Total - Administrative Expenditure	1,95,39,517	2,29,72,000	2,26,13,000	2,33,84,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 3475-00-201	1,95,39,517	2,29,72,000	2,26,13,000	2,33,84,000
Voted	1,95,39,517	2,29,72,000	2,26,13,000	2,33,84,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3475-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- West Bengal Urban Employment Scheme [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 3475-00-789

Voted
Charged

...
...
...

DETAILED ACCOUNT NO. 3475-00-796 - TRIBAL AREA SUB-PLAN

796- Tribal Area Sub-plan

State Development Schemes

001- West Bengal Urban Employment Scheme [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 3475-00-796

Voted
Charged

...
...
...

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

201- Land Ceilings

Administrative Expenditure

001-Compensation [UM]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

003-Administration of Urban Land Ceiling Law under the Urban

Land (Ceiling and Regulation) Act. 1976 [UM]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 201 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Administration of Urban Land Ceiling Law under the Urban Land(Ceiling and Regulation) Act 1976 [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 3475 - Deduct - Recoveries	...	-3,000	-3,000	-3,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

D - Grants-in-aid and contributions -

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

Voted Rs. 490,07,00,000

Charged Rs. Nil

Total Rs. 490,07,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	490,07,00,000	...	490,07,00,000
Deduct - Recoveries	-9,000	...	-9,000
Net Expenditure	490,06,91,000	...	490,06,91,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
103- Entertainment Tax				
Administrative Expenditure	79,15,64,429	...	...	...
Total - 103	79,15,64,429	...	...	...
106- Taxes on Vehicles				
Administrative Expenditure	49,90,74,827	...	...	...
State Development Schemes	...	344,05,00,000	344,05,00,000	360,00,00,000
Total - 106	49,90,74,827	344,05,00,000	344,05,00,000	360,00,00,000
108- Taxes on Professions, Trade, Callings and Employment				
State Development Schemes	...	73,56,00,000	73,56,00,000	80,07,00,000
Total - 108	...	73,56,00,000	73,56,00,000	80,07,00,000
192- Assistance to Municipalities / Municipal Council				
Administrative Expenditure	...	5,10,000	...	...
Total - 192	...	5,10,000	...	...
200- Other Miscellaneous Compensations and Assignments				
Administrative Expenditure	278,83,11,448	50,00,00,000	50,00,00,000	50,00,00,000
State Development Schemes	...	...	...	...
Total - 200	278,83,11,448	50,00,00,000	50,00,00,000	50,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Gross	407,89,50,704	467,66,10,000	467,61,00,000	490,07,00,000
Voted	407,89,50,704	467,66,10,000	467,61,00,000	490,07,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	407,89,50,704	50,05,10,000	50,00,00,000	50,00,00,000
State Development Schemes	...	417,61,00,000	417,61,00,000	440,07,00,000
<i>Deduct Recoveries</i>	...	-13,55,000	-9,000	-9,000
Grand Total - Net	407,89,50,704	467,52,55,000	467,60,91,000	490,06,91,000
Voted	407,89,50,704	467,52,55,000	467,60,91,000	490,06,91,000
<i>Charged</i>	...	...	...	...

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. 3604-00-103 - ENTERTAINMENT TAX				
103- Entertainment Tax				
Administrative Expenditure				
005- Grants-in-Aid to the Municipal Corporation and other Local Bodies [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	79,15,64,429	...	...	...
Total - Administrative Expenditure	79,15,64,429	...	...	...
Total - 3604-00-103	79,15,64,429	...	...	...
	Voted	79,15,64,429	...	...
	Charged	...	...	...
DETAILED ACCOUNT NO. 3604-00-106 - TAXES ON VEHICLES				
106- Taxes on Vehicles				
Administrative Expenditure				
001- Grants-in-aid to Kolkata Municipal Corporation [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	26,13,38,000	...	...	...
Total - 3604-00-106-001	26,13,38,000	...	...	...
002- Grants-in-aid to Municipalities [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,77,36,827	...	...	...
Total - 3604-00-106-002	23,77,36,827	...	...	...
Total - Administrative Expenditure	49,90,74,827	...	...	...
State Development Schemes				
003- Grants to Urban Local Bodies in respect of Taxes on Vehicles as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	344,05,00,000	344,05,00,000	360,00,00,000
Total - State Development Schemes	...	344,05,00,000	344,05,00,000	360,00,00,000
Total - 3604-00-106	49,90,74,827	344,05,00,000	344,05,00,000	360,00,00,000

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.
Voted	49,90,74,827	344,05,00,000	344,05,00,000	360,00,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 3604-00-108 - TAXES ON PROFESSIONS, TRADE, CALLINGS AND EMPLOYMENT

108- Taxes on Professions, Trade, Callings and Employment

State Development Schemes

001- Grants to Urban Local Bodies in respect of Taxes on Professions, Trade, Callings and Employment as per recommendation of Fifth State Finance Commission (GLB) [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

...	73,56,00,000	73,56,00,000	80,07,00,000
Total - State Development Schemes			
...	73,56,00,000	73,56,00,000	80,07,00,000

Total - 3604-00-108 ... **73,56,00,000** **73,56,00,000** **80,07,00,000**

Voted	...	73,56,00,000	73,56,00,000	80,07,00,000
<i>Charged</i>	...	...	...	...

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

192- Assistance to Municipalities / Municipal Council

Administrative Expenditure

001- Assistance to Municipalities/Municipal Council for payment of compensation to Fire Victims [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

...	5,10,000	...	...
Total - Administrative Expenditure			
...	5,10,000	...	...

Total - 3604-00-192 ... **5,10,000**

Voted	...	5,10,000	...	...
<i>Charged</i>	...	...	...	...

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

200- Other Miscellaneous Compensations and Assignments

Administrative Expenditure

021- Grants-in-aid to Kolkata Municipal Corporation in lieu of taxes realised on trades, professions and callings [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

7,50,00,000
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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.
Total - 3604-00-200-021	7,50,00,000	...	...	...
022- Grants-in-aid to Howrah Municipal Corporation in lieu of taxes realised on trades,professions and callings [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,42,50,000	...	...	...
Total - 3604-00-200-022	1,42,50,000	...	...	...
023- Grants-in-aid to Municipalities/Urban Local Bodies in K.M.D Area in lieu of taxes realised on trades,professions and callings [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,70,17,940	...	...	...
Total - 3604-00-200-023	1,70,17,940	...	...	...
024- Grants-in-aid to Municipalities/Urban Local Bodies Outside K.M.D Area in lieu of taxes realised on trades,professions and callings [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,46,77,153	...	...	...
Total - 3604-00-200-024	4,46,77,153	...	...	...
034- Fixed Grant to Municipal Corporation and other Urban Local Bodies [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	263,73,66,355	50,00,00,000	50,00,00,000	50,00,00,000
Total - 3604-00-200-034	263,73,66,355	50,00,00,000	50,00,00,000	50,00,00,000
Total - Administrative Expenditure	278,83,11,448	50,00,00,000	50,00,00,000	50,00,00,000
Total - 3604-00-200	278,83,11,448	50,00,00,000	50,00,00,000	50,00,00,000
Voted	278,83,11,448	50,00,00,000	50,00,00,000	50,00,00,000
Charged	...	...	...	...

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

103- Entertainment Tax
Administrative Expenditure

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.
005-Grants-in-Aid to the Municipal Corporation and other Local Bodies [UM]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008
006-Grants-in-aid to Kolkata Municipal Corporation [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>	...	-1,01,000	-2,000	-2,000
106- Taxes on Vehicles				
Administrative Expenditure				
001-Grants-in-aid to Kolkata Municipal Corporation [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
002-Grants-in-aid to Municipalities [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 106 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
200- Other Miscellaneous Compensations and Assignments				
Administrative Expenditure				
023-Grants-in-aid to Municipalities/Urban Local Bodies in K.M.D Area in lieu of taxes realised on trades,professions and callings [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 200 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Grants-in-aid to Municipalities [UM]				
70-Deduct Recoveries				
01-Others	...	-20,000	-1,000	-1,000
005-Grants-in-Aid to the Municipal Corporation and other Local Bodies [UM]				
70-Deduct Recoveries				
01-Others	...	-30,000	-1,000	-1,000
024-Grants-in-aid to Municipalities/Urban Local Bodies Outside K.M.D Area in lieu of taxes realised on trades,professions and callings [UM]				
70-Deduct Recoveries				
01-Others	...	-12,00,000	-1,000	-1,000

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.
034-Fixed Grant to Municipal Corporation and other Urban Local Bodies [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-12,51,000	-4,000	-4,000
<i>Total - 3604 - Deduct - Recoveries</i>	...	-13,55,000	-9,000	-9,000

CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 7,04,00,000

Charged Rs. Nil

Total Rs. 7,04,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,04,00,000	...	7,04,00,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	7,03,95,000	...	7,03,95,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - URBAN HOUSING				
101- Salt Lake Scheme				
Administrative Expenditure	...	...	...	...
State Development Schemes	9,92,37,083	6,07,00,000	10,02,00,000	7,04,00,000
Total - 101	9,92,37,083	6,07,00,000	10,02,00,000	7,04,00,000
Grand Total - Gross	9,92,37,083	6,07,00,000	10,02,00,000	7,04,00,000
Voted	9,92,37,083	6,07,00,000	10,02,00,000	7,04,00,000
Charged	...	...	...	...
Administrative Expenditure	...	...	...	...
State Development Schemes	9,92,37,083	6,07,00,000	10,02,00,000	7,04,00,000
<i>Deduct Recoveries</i>	-38,793	-1,04,000	-5,000	-5,000
Grand Total - Net	9,91,98,290	6,05,96,000	10,01,95,000	7,03,95,000
Voted	9,91,98,290	6,05,96,000	10,01,95,000	7,03,95,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4216-02-101 - SALT LAKE SCHEME				
02 - URBAN HOUSING				
101- Salt Lake Scheme				
Administrative Expenditure				
001- Salt Lake Reclamation Scheme [UM]				
60- Other Capital Expenditure	...	...	...	...
State Development Schemes				
021- Development of Infrastructure in Salt Lake [UM]				
53- Major Works / Land and Buildings	9,92,37,083	6,00,00,000	10,00,00,000	7,00,00,000
60- Other Capital Expenditure	...	7,00,000	2,00,000	4,00,000
Total - State Development Schemes	9,92,37,083	6,07,00,000	10,02,00,000	7,04,00,000
Total - 4216-02-101	9,92,37,083	6,07,00,000	10,02,00,000	7,04,00,000
Voted	9,92,37,083	6,07,00,000	10,02,00,000	7,04,00,000
Charged	...	...	...	...

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

02 - URBAN HOUSING				
101- Salt Lake Scheme				
Administrative Expenditure				
001-Salt Lake Reclamation Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
027-Deduct receipts and recoveries on Capital Account [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
021-Development of Infrastructure in Salt Lake [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,01,000	-2,000	-2,000
800- Other Expenditure				
Administrative Expenditure				
900-Deduct Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [UM]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	-38,793	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-38,793	-1,000	-1,000	-1,000
900- Deduct Recoveries				
Administrative Expenditure				
001-Salt Lake Reclamation Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 900 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
901- Deduct Receipts and Recoveries on Capital Account				
Administrative Expenditure				
102-Patipukur Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 901 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 4216 - Deduct - Recoveries	-38,793	-1,04,000	-5,000	-5,000

CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 4217 - Capital Outlay on Urban Development

Voted Rs. 3762,73,36,000

Charged Rs. Nil

Total Rs. 3762,73,36,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3762,73,36,000	...	3762,73,36,000
Deduct - Recoveries	-82,02,000	...	-82,02,000
Net Expenditure	3761,91,34,000	...	3761,91,34,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - STATE CAPITAL DEVELOPMENT				
051- Construction				
State Development Schemes	349,34,46,619	246,00,00,000	356,00,00,000	430,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 051	349,34,46,619	246,00,00,000	356,00,00,000	430,00,00,000
191- Assistance to Municipal Corporations				
State Development Schemes	43,00,00,000	15,67,00,000	50,00,00,000	100,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 191	43,00,00,000	15,67,00,000	50,00,00,000	100,00,00,000
Total - 01	392,34,46,619	261,67,00,000	406,00,00,000	530,00,00,000
03 - Integrated Development of Small and Medium Towns				
191- Assistance To Municipal Corporation				
State Development Schemes	177,17,00,000	150,33,00,000	1,00,00,000	150,00,00,000
State Development Schemes (Central Assistance)	85,29,00,000	111,00,00,000	2,00,00,000	62,82,36,000
Total - 191	262,46,00,000	261,33,00,000	3,00,00,000	212,82,36,000
192- Assistance To Municipalities / Municipal Councils				
State Development Schemes	795,14,00,000	299,00,00,000	1,50,00,000	550,00,00,000
State Development Schemes (Central Assistance)	584,51,00,000	420,00,00,000	3,00,00,000	585,35,00,000
Total - 192	1379,65,00,000	719,00,00,000	4,50,00,000	1135,35,00,000
789- Special Component Plan For Scheduled Castes				
State Development Schemes	297,07,00,000	20,00,00,000	2,00,00,000	2,45,18,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes (Central Assistance)	204,64,00,000	140,00,00,000	4,00,00,000	1,42,92,000
Total - 789	501,71,00,000	160,00,00,000	6,00,00,000	3,88,10,000
796- Tribal Area Sub-Plan				
State Development Schemes	81,02,00,000	18,00,00,000	2,00,00,000	66,90,000
State Development Schemes (Central Assistance)	55,81,80,000	60,00,00,000	4,00,00,000	39,00,000
Total - 796	136,83,80,000	78,00,00,000	6,00,00,000	1,05,90,000
Total - 03	2280,65,80,000	1218,33,00,000	19,50,00,000	1353,11,36,000
60 - OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction And Administration				
Administrative Expenditure	...	...	...	...
State Development Schemes	78,49,53,067	175,00,00,000	210,00,00,000	160,00,00,000
Total - 001	78,49,53,067	175,00,00,000	210,00,00,000	160,00,00,000
050- Land				
State Development Schemes	...	10,00,00,000	10,00,00,000	10,00,00,000
Total - 050	...	10,00,00,000	10,00,00,000	10,00,00,000
051- Construction				
State Development Schemes	613,57,77,513	952,00,00,000	793,00,00,000	680,00,00,000
Total - 051	613,57,77,513	952,00,00,000	793,00,00,000	680,00,00,000
190- Investment in Public Sector and Other Undertakings				
State Development Schemes	...	1,00,000	...	...
Total - 190	...	1,00,000	...	...
191- Assistance to Municipal Corporations				
State Development Schemes	156,45,72,234	320,00,00,000	300,00,00,000	305,00,00,000
Total - 191	156,45,72,234	320,00,00,000	300,00,00,000	305,00,00,000
192- Assistance to Municipalities/Municipal Councils				
State Development Schemes	205,74,25,834	282,51,00,000	281,00,00,000	214,62,00,000
Total - 192	205,74,25,834	282,51,00,000	281,00,00,000	214,62,00,000
193- Assistance to Nagar Panchayats / Notified Area committees or equivalent thereof				
State Development Schemes	228,86,48,647	400,00,00,000	360,00,00,000	400,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 193	228,86,48,647	400,00,00,000	360,00,00,000	400,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	69,99,83,053	131,50,00,000	121,50,00,000	110,00,00,000
Total - 789	69,99,83,053	131,50,00,000	121,50,00,000	110,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,50,00,000	50,00,000	50,00,000	...
Total - 796	1,50,00,000	50,00,000	50,00,000	...
Total - 60	1354,63,60,348	2271,52,00,000	2076,00,00,000	1879,62,00,000
Grand Total - Gross	4027,63,86,967	3751,52,00,000	2501,50,00,000	3762,73,36,000
	Voted 4027,63,86,967	3751,52,00,000	2501,50,00,000	3762,73,36,000
	<i>Charged</i> ...	...	...	...
Administrative Expenditure	...	...	...	...
State Development Schemes	3097,38,06,967	3020,52,00,000	2488,50,00,000	3112,74,08,000
State Development Schemes (Central Assistance)	930,25,80,000	731,00,00,000	13,00,00,000	649,99,28,000
Deduct Recoveries	-3,13,53,529	-14,01,000	-80,02,000	-82,02,000
Grand Total - Net	4024,50,33,438	3751,37,99,000	2500,69,98,000	3761,91,34,000
	Voted 4024,50,33,438	3751,37,99,000	2500,69,98,000	3761,91,34,000
	<i>Charged</i> ...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4217-01-051 - CONSTRUCTION				
01 - STATE CAPITAL DEVELOPMENT				
051- Construction				
State Development Schemes				
011- Special Infrastructure Projects [UM]				
53- Major Works / Land and Buildings	308,57,46,619	220,00,00,000	310,00,00,000	300,00,00,000
Total - State Development Schemes	308,57,46,619	220,00,00,000	310,00,00,000	300,00,00,000
State Development Schemes				
010- Projects under JNNURM (Funded by the State Govt.) (JNURMS) [UM]				
53- Major Works / Land and Buildings	77,00,000	1,00,00,000	1,00,00,000	...
Total - State Development Schemes	77,00,000	1,00,00,000	1,00,00,000	...
State Development Schemes				
007- Assistance for Smart Cities (State share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
012- Kolkata Environment Improvement Investment Programme Project - III (KEIIP-III) under ADB (State Share) (EAP) (SDS) (EAP) [UM]				
53- Major Works / Land and Buildings	40,00,00,000	25,00,00,000	45,00,00,000	...
Total - 4217-01-051-012	40,00,00,000	25,00,00,000	45,00,00,000	...
Total - State Development Schemes	40,00,00,000	25,00,00,000	45,00,00,000	...
State Development Schemes				
013- State Share of ADB assisted Kolkata Environment Improvement Investment Programme Project - III (KEIIP-III) [EAP-ADB] (EAP) [UM]				
53- Major Works / Land and Buildings	...	...	...	130,00,00,000
Total - State Development Schemes	...	...	...	130,00,00,000
State Development Schemes (Central Assistance)				
006- Assistance for Smart Cities (Central share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4217-01-051	349,34,46,619	246,00,00,000	356,00,00,000	430,00,00,000
Voted	349,34,46,619	246,00,00,000	356,00,00,000	430,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4217-01-191 - ASSISTANCE TO MUNICIPAL CORPORATIONS				
01 - STATE CAPITAL DEVELOPMENT				
191- Assistance to Municipal Corporations				
State Development Schemes				
002- Kolkata Environment Improvement Investment Programme Project - II (KEIIP-II) under ADB (State Share) (EAP) [UM]				
53- Major Works / Land and Buildings	43,00,00,000	15,67,00,000	50,00,00,000	...
Total - State Development Schemes	43,00,00,000	15,67,00,000	50,00,00,000	...
State Development Schemes				
003- State Share of ADB assisted Kolkata Environment Improvement Investment Programme Project - II (KEIIP-II) [EAP-ADB] (EAP) [UM]				
53- Major Works / Land and Buildings	...	...	...	100,00,00,000
Total - State Development Schemes	...	...	...	100,00,00,000
Total - 4217-01-191	43,00,00,000	15,67,00,000	50,00,00,000	100,00,00,000
Voted	43,00,00,000	15,67,00,000	50,00,00,000	100,00,00,000
Charged	...	...	...	...

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

03 - Integrated Development of Small and Medium Towns				
191- Assistance To Municipal Corportion				
State Development Schemes				
002- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	177,17,00,000	150,33,00,000	50,00,000	...
Total - 4217-03-191-002	177,17,00,000	150,33,00,000	50,00,000	...
004- Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT)(State Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	50,00,000	150,00,00,000
Total - 4217-03-191-004	...	...	50,00,000	150,00,00,000
Total - State Development Schemes	177,17,00,000	150,33,00,000	1,00,00,000	150,00,00,000
State Development Schemes (Central Assistance)				
001- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [UM]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
53- Major Works / Land and Buildings	85,29,00,000	111,00,00,000	1,00,00,000	...
Total - 4217-03-191-001	85,29,00,000	111,00,00,000	1,00,00,000	...
003- Atal Mission for Rejuvenation and Urban Transformation for million plus cities(AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	1,00,00,000	62,82,36,000
Total - 4217-03-191-003	...	...	1,00,00,000	62,82,36,000
Total - State Development Schemes (Central Assistance)	85,29,00,000	111,00,00,000	2,00,00,000	62,82,36,000
Total - 4217-03-191	262,46,00,000	261,33,00,000	3,00,00,000	212,82,36,000
Voted	262,46,00,000	261,33,00,000	3,00,00,000	212,82,36,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-03-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCILS

03 - Integrated Development of Small and Medium Towns

192- Assistance To Municipalities / Municipal Councils

State Development Schemes

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

53- Major Works / Land and Buildings	795,14,00,000	299,00,00,000	50,00,000	...
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Total - 4217-03-192-002	795,14,00,000	299,00,00,000	50,00,000	...
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004- Atal Mission for Rejuvenation and Urban Transformation for cities with 1lakh to 10 lakh population (AMRUT)(State Share) (OCASPS) [UM]

53- Major Works / Land and Buildings	50,00,000	400,00,00,000
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Total - 4217-03-192-004	50,00,000	400,00,00,000
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006- Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(State Share) (OCASPS) [UM]

53- Major Works / Land and Buildings	50,00,000	150,00,00,000
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Total - 4217-03-192-006	50,00,000	150,00,00,000
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Total - State Development Schemes	795,14,00,000	299,00,00,000	1,50,00,000	550,00,00,000
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State Development Schemes (Central Assistance)

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	584,51,00,000	420,00,00,000	1,00,00,000	...
Total - 4217-03-192-001	584,51,00,000	420,00,00,000	1,00,00,000	...
003- Atal Mission for Rejuvenation and Urban Transformation for cities with 1 lakh to 10 lakh population (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	1,00,00,000	338,05,00,000
Total - 4217-03-192-003	...	...	1,00,00,000	338,05,00,000
005- Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	1,00,00,000	247,30,00,000
Total - 4217-03-192-005	...	...	1,00,00,000	247,30,00,000
Total - State Development Schemes (Central Assistance)	584,51,00,000	420,00,00,000	3,00,00,000	585,35,00,000
Total - 4217-03-192	1379,65,00,000	719,00,00,000	4,50,00,000	1135,35,00,000
Voted	1379,65,00,000	719,00,00,000	4,50,00,000	1135,35,00,000
Charged	...	...	...	...

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

03 - Integrated Development of Small and Medium Towns

789- Special Component Plan For Scheduled Castes

State Development Schemes

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

53- Major Works / Land and Buildings 297,07,00,000 20,00,00,000 50,00,000 ...

Total - 4217-03-789-002 297,07,00,000 20,00,00,000 50,00,000 ...

004- Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT)(State Share) (OCASPS) [UM]

53- Major Works / Land and Buildings 50,00,000 41,56,000

Total - 4217-03-789-004 50,00,000 41,56,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
006- Atal Mission for Rejuvenation and Urban Transformation for cities with 1lakh to 10 lakh population (AMRUT)(State Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	50,00,000	1,49,09,000
Total - 4217-03-789-006	...	...	50,00,000	1,49,09,000
008- Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(State Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	50,00,000	54,53,000
Total - 4217-03-789-008	...	...	50,00,000	54,53,000
Total - State Development Schemes	297,07,00,000	20,00,00,000	2,00,00,000	2,45,18,000
State Development Schemes (Central Assistance)				
001- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	204,64,00,000	140,00,00,000	1,00,00,000	...
Total - 4217-03-789-001	204,64,00,000	140,00,00,000	1,00,00,000	...
003- Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	1,00,00,000	13,85,000
Total - 4217-03-789-003	...	...	1,00,00,000	13,85,000
005- Atal Mission for Rejuvenation and Urban Transformation for cities with 1lakh to 10 lakh population (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	1,00,00,000	74,54,000
Total - 4217-03-789-005	...	...	1,00,00,000	74,54,000
007- Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	1,00,00,000	54,53,000
Total - 4217-03-789-007	...	...	1,00,00,000	54,53,000
Total - State Development Schemes (Central Assistance)	204,64,00,000	140,00,00,000	4,00,00,000	1,42,92,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 4217-03-789	501,71,00,000	160,00,00,000	6,00,00,000	3,88,10,000
Voted	501,71,00,000	160,00,00,000	6,00,00,000	3,88,10,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-03-796 - TRIBAL AREA SUB-PLAN

03 - Integrated Development of Small and Medium Towns

796- Tribal Area Sub-Plan

State Development Schemes

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

53- Major Works / Land and Buildings	81,02,00,000	18,00,00,000	50,00,000	...
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Total - 4217-03-796-002	81,02,00,000	18,00,00,000	50,00,000	...
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004- Atal Mission for Rejuvenation and Urban Transformation for
million plus cities (AMRUT)(State Share) (OCASPS) [UM]

53- Major Works / Land and Buildings	50,00,000	11,34,000
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Total - 4217-03-796-004	50,00,000	11,34,000
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006- Atal Mission for Rejuvenation and Urban Transformation for
cities with 1lakh to 10 lakh population (AMRUT)(State Share)
(OCASPS) [UM]

53- Major Works / Land and Buildings	50,00,000	40,68,000
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Total - 4217-03-796-006	50,00,000	40,68,000
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008- Atal Mission for Rejuvenation and Urban Transformation for
cities with less than 1 lakh population (AMRUT)(State Share)
(OCASPS) [UM]

53- Major Works / Land and Buildings	50,00,000	14,88,000
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Total - 4217-03-796-008	50,00,000	14,88,000
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Total - State Development Schemes	81,02,00,000	18,00,00,000	2,00,00,000	66,90,000
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State Development Schemes (Central Assistance)

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

53- Major Works / Land and Buildings	55,81,80,000	60,00,00,000	1,00,00,000	...
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Total - 4217-03-796-001	55,81,80,000	60,00,00,000	1,00,00,000	...
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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003- Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	1,00,00,000	3,78,000
Total - 4217-03-796-003	1,00,00,000	3,78,000
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005- Atal Mission for Rejuvenation and Urban Transformation for cities with 1lakh to 10 lakh population (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	1,00,00,000	20,34,000
Total - 4217-03-796-005	1,00,00,000	20,34,000
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007- Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	1,00,00,000	14,88,000
Total - 4217-03-796-007	1,00,00,000	14,88,000
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Total - State Development Schemes (Central Assistance)	55,81,80,000	60,00,00,000	4,00,00,000	39,00,000
Total - 4217-03-796	136,83,80,000	78,00,00,000	6,00,00,000	1,05,90,000
Voted	136,83,80,000	78,00,00,000	6,00,00,000	1,05,90,000
Charged
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DETAILED ACCOUNT NO. 4217-60-001 - DIRECTION AND ADMINISTRATION

60 - OTHER URBAN DEVELOPMENT SCHEMES

001- Direction And Administration

Administrative Expenditure

008- Thika Tenancy Establishment [UM]

60- Other Capital Expenditure

... ..

State Development Schemes

004- Green City Mission [UM]

53- Major Works / Land and Buildings

78,49,53,067 175,00,00,000 170,00,00,000 135,00,00,000

Total - 4217-60-001-004 78,49,53,067 175,00,00,000 170,00,00,000 135,00,00,000

006- Implementation of Schemes from Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT [UM]

53- Major Works / Land and Buildings

... .. 40,00,00,000 25,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 4217-60-001-006	...	...	40,00,00,000	25,00,00,000
007- Scheme for IT Infrastructure & EODB Activities [UM]				
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes	78,49,53,067	175,00,00,000	210,00,00,000	160,00,00,000
Total - 4217-60-001	78,49,53,067	175,00,00,000	210,00,00,000	160,00,00,000
Voted	78,49,53,067	175,00,00,000	210,00,00,000	160,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-050 - LAND

60 - OTHER URBAN DEVELOPMENT SCHEMES

050- Land

State Development Schemes

002- Purchase of land for Implementation of Development Schemes other than JNNURM [UM]

53- Major Works / Land and Buildings	...	10,00,00,000	10,00,00,000	10,00,00,000
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Total - State Development Schemes	...	10,00,00,000	10,00,00,000	10,00,00,000
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Total - 4217-60-050	...	10,00,00,000	10,00,00,000	10,00,00,000
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Voted	...	10,00,00,000	10,00,00,000	10,00,00,000
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Charged
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DETAILED ACCOUNT NO. 4217-60-051 - CONSTRUCTION

60 - OTHER URBAN DEVELOPMENT SCHEMES

051- Construction

State Development Schemes

001- Kalyani Township [UM]

53- Major Works / Land and Buildings
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008- Development of Ganga Sagar / Digha [UM]

53- Major Works / Land and Buildings
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009- Construction of State Govt. Office Comple [UM]

53- Major Works / Land and Buildings
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012- Development/Construction of roads/buildings by SJDA & ohter development authority [UM]

53- Major Works / Land and Buildings
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013- HIDCO [UM]

53- Major Works / Land and Buildings
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014- Kolkata Metropolitan Development Authority [UM]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
53- Major Works / Land and Buildings	432,94,11,286	550,00,00,000	500,00,00,000	420,00,00,000
Total - 4217-60-051-014	432,94,11,286	550,00,00,000	500,00,00,000	420,00,00,000
016- Howrah Improvement Trust [UM]				
53- Major Works / Land and Buildings	...	...	...	...
018- Development of Municipal Areas (Municipalities) [UM]				
53- Major Works / Land and Buildings	142,72,64,230	350,00,00,000	250,00,00,000	250,00,00,000
Total - 4217-60-051-018	142,72,64,230	350,00,00,000	250,00,00,000	250,00,00,000
020- Special Infrastructure Projects [UM]				
53- Major Works / Land and Buildings	...	...	...	...
022- Development Schemes of KMDA,HIT,HIDCO, NKDA, Kalyani Township [UM]				
53- Major Works / Land and Buildings	20,41,01,997	49,00,00,000	40,00,00,000	10,00,00,000
Total - 4217-60-051-022	20,41,01,997	49,00,00,000	40,00,00,000	10,00,00,000
Total - State Development Schemes	596,07,77,513	949,00,00,000	790,00,00,000	680,00,00,000
State Development Schemes				
017- UIDSSMT & IHSDP under JNNURM (Funded by State) (JNURMS) [UM]				
53- Major Works / Land and Buildings	17,50,00,000	3,00,00,000	3,00,00,000	...
Total - State Development Schemes	17,50,00,000	3,00,00,000	3,00,00,000	...
Total - 4217-60-051	613,57,77,513	952,00,00,000	793,00,00,000	680,00,00,000
Voted	613,57,77,513	952,00,00,000	793,00,00,000	680,00,00,000
Charged	...	...	...	...

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

60 - OTHER URBAN DEVELOPMENT SCHEMES

190- Investment in Public Sector and Other Undertakings

State Development Schemes

003- INVESTMENT IN SHARE CAPITAL OF WBHIDCO [UM]

54- Investment	...	1,00,000
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Total - 4217-60-190-003	...	1,00,000
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004- New Town Kolkata Green Smart City Corporation Limited [UM]

54- Investment
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	...	1,00,000	...	...
Total - 4217-60-190	...	1,00,000	...	...
Voted	...	1,00,000	...	...
Charged

DETAILED ACCOUNT NO. 4217-60-191 - ASSISTANCE TO MUNICIPAL CORPORATIONS

60 - OTHER URBAN DEVELOPMENT SCHEMES

191- Assistance to Municipal Corporations

State Development Schemes

002- Development of Municipal Areas [UM]

53- Major Works / Land and Buildings

156,45,72,234 320,00,00,000 300,00,00,000 305,00,00,000

Total - State Development Schemes

156,45,72,234 320,00,00,000 300,00,00,000 305,00,00,000

Total - 4217-60-191

156,45,72,234 320,00,00,000 300,00,00,000 305,00,00,000

Voted

156,45,72,234 320,00,00,000 300,00,00,000 305,00,00,000

Charged

...

DETAILED ACCOUNT NO. 4217-60-192 - ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS

60 - OTHER URBAN DEVELOPMENT SCHEMES

192- Assistance to Municipalities/Municipal Councils

State Development Schemes

001- Water Supply Schemes for Urban Local Bodies [UM]

53- Major Works / Land and Buildings

202,59,25,834 271,51,00,000 270,00,00,000 189,62,00,000

60- Other Capital Expenditure

...

Total - 4217-60-192-001

202,59,25,834 271,51,00,000 270,00,00,000 189,62,00,000

004- Karma Tirtha [UM]

53- Major Works / Land and Buildings

3,15,00,000 11,00,00,000 11,00,00,000 25,00,00,000

Total - 4217-60-192-004

3,15,00,000 11,00,00,000 11,00,00,000 25,00,00,000

Total - State Development Schemes

205,74,25,834 282,51,00,000 281,00,00,000 214,62,00,000

Total - 4217-60-192

205,74,25,834 282,51,00,000 281,00,00,000 214,62,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	205,74,25,834	282,51,00,000	281,00,00,000	214,62,00,000
<i>Charged</i>	...	...	...	...

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

60 - OTHER URBAN DEVELOPMENT SCHEMES

193- Assistance to Nagar Panchayats / Notified Area committees or equivalent thereof

State Development Schemes

001- Urban Planning Development Authority [UM]

53- Major Works / Land and Buildings

...

...

...

...

002- Development/ Construction schemes for all the Development Authorities. [UM]

53- Major Works / Land and Buildings

228,86,48,647

400,00,00,000

360,00,00,000

400,00,00,000

Total - 4217-60-193-002

228,86,48,647

400,00,00,000

360,00,00,000

400,00,00,000

Total - State Development Schemes

228,86,48,647

400,00,00,000

360,00,00,000

400,00,00,000

Total - 4217-60-193

228,86,48,647

400,00,00,000

360,00,00,000

400,00,00,000

Voted

228,86,48,647

400,00,00,000

360,00,00,000

400,00,00,000

Charged

...

...

...

...

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

60 - OTHER URBAN DEVELOPMENT SCHEMES

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

53- Major Works / Land and Buildings

63,99,83,053

130,00,00,000

120,00,00,000

110,00,00,000

Total - State Development Schemes

63,99,83,053

130,00,00,000

120,00,00,000

110,00,00,000

State Development Schemes

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

53- Major Works / Land and Buildings

6,00,00,000

1,50,00,000

1,50,00,000

...

Total - State Development Schemes

6,00,00,000

1,50,00,000

1,50,00,000

...

Total - 4217-60-789

69,99,83,053

131,50,00,000

121,50,00,000

110,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	69,99,83,053	131,50,00,000	121,50,00,000	110,00,00,000
<i>Charged</i>	...	...	...	...

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

60 - OTHER URBAN DEVELOPMENT SCHEMES

796- Tribal Areas Sub-Plan

State Development Schemes

001- UIDSSMT & IHSDP under JNNURM(Funded by State)

(JNURMS) [UM]

53- Major Works / Land and Buildings

1,50,00,000	50,00,000	50,00,000	...
-------------	-----------	-----------	-----

Total - State Development Schemes

1,50,00,000	50,00,000	50,00,000	...
-------------	-----------	-----------	-----

Total - 4217-60-796

1,50,00,000	50,00,000	50,00,000	...
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Voted

1,50,00,000	50,00,000	50,00,000	...
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Charged

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

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

01 - STATE CAPITAL DEVELOPMENT

051- Construction

State Development Schemes

901-Deduct- Receipt and Recoveries on Capital Account [UM]

70-Deduct Recoveries

01-Others

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

Total - 051 - Deduct - Recoveries

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

101- Greater Calcutta Development Schemes

State Development Schemes

900-Kolkata Metropolitan Development Authority [UM]

70-Deduct Recoveries

01-Others

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

901-Deduct Recoveries on Capital Accounts [UM]

70-Deduct Recoveries

01-Others

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

Total - 101 - Deduct - Recoveries

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

60- OTHER URBAN DEVELOPMENT SCHEMES

001- Direction And Administration

State Development Schemes

004-Green City Mission [UM]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
900-Deduct Recoveries for Capital Account - for Green City Mission [UM]				
70-Deduct Recoveries				
01-Others	-3,34,123	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-3,34,123	...	...	...
050- Land				
State Development Schemes				
002-Purchase of land for Implementation of Development Schemes other than JNNURM [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 050 - Deduct - Recoveries</i>	...	...	...	...
051- Construction				
State Development Schemes				
001-Kalyani Township [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
008-Development of Ganga Sagar / Digha [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Development/Construction of roads/buildings by SJDA & other development authority [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
900-Deduct Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	-41,99,135	...	...	...
901-Deduct-Receipts and Recoveries on Capital Account [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	-41,99,135	...	...	...
191- Assistance to Municipal Corporations				
Administrative Expenditure				
900-Deduct Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	...	-11,00,000	-80,00,000	-82,00,000
901-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	...	-3,00,000	-1,000	-1,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 191 - Deduct - Recoveries</i>	...	-14,00,000	-80,01,000	-82,01,000
192- Assistance to Municipalities/Municipal Councils				
Administrative Expenditure				
901-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 192 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
193- Assistance to Nagar Panchayats / Notified Area committees or equivalent thereof				
State Development Schemes				
900-Urban Planning Development Authority [UM]				
70-Deduct Recoveries				
01-Others	-85,61,322	...	...	...
<i>Total - 193 - Deduct - Recoveries</i>	-85,61,322	...	...	...
800- Other Expenditure				
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [UM]				
70-Deduct Recoveries				
01-Others	-1,82,58,949	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-1,82,58,949	...	...	...
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
002-Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...
Total - 4217 - Deduct - Recoveries	-3,13,53,529	-14,01,000	-80,02,000	-82,02,000

CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

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

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Gross	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<i>Deduct Recoveries</i>	-50,868	...	...	...
Grand Total - Net	-50,868	...	...	...
Voted	-50,868	...	...	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

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

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

02 - SOCIAL WELFARE

102- Child Welfare

State Development Schemes

901-Deduct Recoveries on Capital Accounts [UM]

70-Deduct Recoveries

01-Others

	-50,868	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-50,868	...	...
<i>Total - 4235 - Deduct - Recoveries</i>	-50,868	...	...

LOAN EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

F. Loans and Advances -

Head of Account : 6217 - Loans for Urban Development

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Loans to Local Bodies, Municipal Corporation, etc.				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	285,53,23,000	308,68,00,000	300,00,00,000	...
Total - 191	285,53,23,000	308,68,00,000	300,00,00,000	...
Grand Total - Gross	285,53,23,000	308,68,00,000	300,00,00,000	...
Voted	285,53,23,000	308,68,00,000	300,00,00,000	...
<i>Charged</i>	...	...	...	...
State Development Schemes (Central Assistance)	285,53,23,000	308,68,00,000	300,00,00,000	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	285,53,23,000	308,68,00,000	300,00,00,000	...
Voted	285,53,23,000	308,68,00,000	300,00,00,000	...
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 6217-60-191 - LOANS TO LOCAL BODIES, MUNICIPAL CORPORATION, ETC.				
60 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Loans to Local Bodies, Municipal Corporation, etc.				
State Development Schemes (Central Assistance)				
017- Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP) (ADB) [EAP] (EAP) [UM]				
55- Loans and Advances	285,53,23,000	308,68,00,000	300,00,00,000	...
Total - State Development Schemes (Central Assistance)	285,53,23,000	308,68,00,000	300,00,00,000	...
Total - 6217-60-191	285,53,23,000	308,68,00,000	300,00,00,000	...
Voted	285,53,23,000	308,68,00,000	300,00,00,000	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

A. General Services - (a) Organs of State

Head of Account : 2013 - Council of Ministers

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
105- Discretionary Grant by Ministers				
Administrative Expenditure	...	7,50,000	...	...
Total - 105	...	7,50,000	...	...
Grand Total - Gross	...	7,50,000	...	...
Voted	...	7,50,000	...	...
Charged	...	...	...	...
Administrative Expenditure	...	7,50,000	...	...
Deduct Recoveries	-3,600	-2,000	-2,000	-2,000
Grand Total - Net	-3,600	7,48,000	-2,000	-2,000
Voted	-3,600	7,48,000	-2,000	-2,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2013

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2013-00-105 - DISCRETIONARY GRANT BY MINISTERS				
105- Discretionary Grant by Ministers				
Administrative Expenditure				
005- Contribution by Minister-in-Charge of Disaster Management [DM]				
50- Other Charges	...	7,50,000	...	...
Total - Administrative Expenditure	...	7,50,000	...	...
Total - 2013-00-105	...	7,50,000	...	...
	Voted	7,50,000	...	...
	Charged	...	...	...

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

105- Discretionary Grant by Ministers				
Administrative Expenditure				
005-Contribution by Minister-in-Charge of Disaster Management [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 105 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
005-Contribution by Minister-in-Charge of Disaster Management [DM]				
70-Deduct Recoveries				
01-Others	-3,600	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-3,600	-1,000	-1,000	-1,000
Total - 2013 - Deduct - Recoveries	-3,600	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil	Charged Rs. 200,00,00,000	Total Rs. 200,00,00,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	...	200,00,00,000
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	...	200,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>					
05 - INTEREST ON RESERVE FUNDS					
105- Interest on General and Other Reserve Funds					
Administrative Expenditure	Voted	...	...	...	...
	<i>Charged</i>	161,22,41,554	110,00,00,000	133,72,62,000	200,00,00,000
	Total - 105	161,22,41,554	110,00,00,000	133,72,62,000	200,00,00,000
	Grand Total - Gross	161,22,41,554	110,00,00,000	133,72,62,000	200,00,00,000
	Voted	...	...	...	...
	<i>Charged</i>	161,22,41,554	110,00,00,000	133,72,62,000	200,00,00,000
Administrative Expenditure		161,22,41,554	110,00,00,000	133,72,62,000	200,00,00,000
	Voted	...	...	...	...
	<i>Charged</i>	161,22,41,554	110,00,00,000	133,72,62,000	200,00,00,000
	Deduct Recoveries	...	...	...	...
	Grand Total - Net	161,22,41,554	110,00,00,000	133,72,62,000	200,00,00,000
	Voted	...	...	...	...
	<i>Charged</i>	161,22,41,554	110,00,00,000	133,72,62,000	200,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Budget	Revised	Budget	
Actuals, 2022-2023 Rs.	Estimate, 2023-2024 Rs.	Estimate, 2023-2024 Rs.	Estimate, 2024-2025 Rs.	Estimate, 2024-2025 Rs.	
DETAILED ACCOUNT NO. 2049-05-105 - INTEREST ON GENERAL AND OTHER RESERVE FUNDS					
05 - INTEREST ON RESERVE FUNDS					
105- Interest on General and Other Reserve Funds					
Administrative Expenditure					
002- Interest on State Disaster Response Fund [DM]					
45- Interest/Dividend	<i>Charged</i>	161,22,41,554	110,00,00,000	97,44,20,000	161,20,27,000
Total - 2049-05-105-002		161,22,41,554	110,00,00,000	97,44,20,000	161,20,27,000
005- Interest on State Disaster Mitigation Fund [DM]					
45- Interest/Dividend	<i>Charged</i>	...	...	36,28,42,000	38,79,73,000
Total - 2049-05-105-005		...	...	36,28,42,000	38,79,73,000
Total - Administrative Expenditure		161,22,41,554	110,00,00,000	133,72,62,000	200,00,00,000
Total - 2049-05-105		161,22,41,554	110,00,00,000	133,72,62,000	200,00,00,000
		Voted	...	...	...
		<i>Charged</i>	161,22,41,554	110,00,00,000	133,72,62,000
				200,00,00,000	

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 3,66,86,000

Charged Rs. Nil

Total Rs. 3,66,86,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,66,86,000	...	3,66,86,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	3,66,84,000	...	3,66,84,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariat				
Administrative Expenditure	3,46,56,466	4,03,78,000	3,59,35,000	3,66,86,000
State Development Schemes	...	...	...	...
Total - 090	3,46,56,466	4,03,78,000	3,59,35,000	3,66,86,000
Grand Total - Gross	3,46,56,466	4,03,78,000	3,59,35,000	3,66,86,000
Voted	3,46,56,466	4,03,78,000	3,59,35,000	3,66,86,000
Charged	...	...	...	...
Administrative Expenditure	3,46,56,466	4,03,78,000	3,59,35,000	3,66,86,000
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	3,46,56,466	4,03,76,000	3,59,33,000	3,66,84,000
Voted	3,46,56,466	4,03,76,000	3,59,33,000	3,66,84,000
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				
030- Civil Defence Department. [DM]				
01- Salaries				
01-Pay	2,47,64,453	2,90,25,000	2,40,35,000	2,47,57,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	7,66,191	17,42,000	22,16,000	24,38,000
03-House Rent Allowance	21,96,169	27,58,000	21,31,000	21,95,000
04-Ad hoc Bonus	62,400	65,000	75,000	78,000
07-Other Allowances	1,88,729	2,93,000	2,00,000	2,06,000
12-Medical Allowance	8,500	21,000	3,000	3,000
Total - 2052-00-090-030-01	2,79,86,442	3,39,05,000	2,86,61,000	2,96,78,000

02- Wages	7,55,100	7,77,000	7,82,000	8,14,000
07- Medical Reimbursements	...	80,000	80,000	80,000
11- Travel Expenses	1,00,091	1,58,000	1,01,000	1,05,000
12- Medical Reimbursements under WBHS 2008	9,15,602	8,55,000	13,00,000	8,81,000
13- Office Expenses				
01-Electricity	...	35,000	...	...
02-Telephone	2,80,194	3,10,000	2,83,000	2,86,000
03-Maintenance / P.O.L. for Office Vehicles	18,81,229	16,53,000	19,56,000	20,15,000
04-Other Office Expenses	26,35,781	23,76,000	26,62,000	27,16,000
Total - 2052-00-090-030-13	47,97,204	43,74,000	49,01,000	50,17,000

21- Materials and Supplies/Stores and Equipment				
04-Others	...	2,000	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	41,935	1,29,000	43,000	1,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	11,000	...	...
50- Other Charges	3,971	10,000	10,000	11,000
77- Computerisation	56,121	77,000	57,000	...
Total - Administrative Expenditure	3,46,56,466	4,03,78,000	3,59,35,000	3,66,86,000

Total - 2052-00-090	3,46,56,466	4,03,78,000	3,59,35,000	3,66,86,000

Voted	3,46,56,466	4,03,78,000	3,59,35,000	3,66,86,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF 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.
090- Secretariat				
Administrative Expenditure				
030-Civil Defence Department. [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
030-Civil Defence Department. [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2052 - Deduct - Recoveries	...	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 16,01,000

Charged Rs. Nil

Total Rs. 16,01,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	16,01,000	...	16,01,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	16,00,000	...	16,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure	15,08,655	21,53,000	15,54,000	16,01,000
Total - 051	15,08,655	21,53,000	15,54,000	16,01,000
Grand Total - Gross	15,08,655	21,53,000	15,54,000	16,01,000
Voted	15,08,655	21,53,000	15,54,000	16,01,000
Charged	...	...	...	...
Administrative Expenditure	15,08,655	21,53,000	15,54,000	16,01,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	15,08,655	21,52,000	15,53,000	16,00,000
Voted	15,08,655	21,52,000	15,53,000	16,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure				
021- Other Departments (R&W) [RL] [DM]				
27- Minor Works/ Maintenance	15,08,655	21,53,000	15,54,000	16,01,000
Total - Administrative Expenditure	15,08,655	21,53,000	15,54,000	16,01,000
Total - 2059-01-051	15,08,655	21,53,000	15,54,000	16,01,000
	Voted	15,08,655	21,53,000	15,54,000
	Charged	...	...	...

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

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

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 124,40,97,000

Charged Rs. Nil

Total Rs. 124,40,97,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	124,40,97,000	...	124,40,97,000
Deduct - Recoveries	-5,31,000	...	-5,31,000
Net Expenditure	124,35,66,000	...	124,35,66,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
003- Training				
Administrative Expenditure	9,80,30,789	12,32,79,000	11,06,70,000	11,44,46,000
Total - 003	9,80,30,789	12,32,79,000	11,06,70,000	11,44,46,000
106- Civil Defence				
Administrative Expenditure	63,66,34,961	71,92,04,000	66,37,82,000	68,03,63,000
State Development Schemes	4,29,94,373	11,67,00,000	11,66,00,000	13,11,27,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 106	67,96,29,334	83,59,04,000	78,03,82,000	81,14,90,000
107- Home Guards				
Administrative Expenditure	85,117	...	...	...
State Development Schemes	...	...	...	...
Total - 107	85,117	...	...	...
800- Other Expenditure				
Administrative Expenditure	17,20,41,981	20,27,96,000	30,83,29,000	31,81,61,000
State Development Schemes	...	...	...	...
Total - 800	17,20,41,981	20,27,96,000	30,83,29,000	31,81,61,000
Grand Total - Gross	94,97,87,221	116,19,79,000	119,93,81,000	124,40,97,000
Voted	94,97,87,221	116,19,79,000	119,93,81,000	124,40,97,000
Charged	...	...	...	...
Administrative Expenditure	90,67,92,848	104,52,79,000	108,27,81,000	111,29,70,000

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	4,29,94,373	11,67,00,000	11,66,00,000	13,11,27,000
<i>Deduct Recoveries</i>	<i>-17,91,365</i>	<i>-34,000</i>	<i>-2,81,000</i>	<i>-5,31,000</i>
Grand Total - Net	94,79,95,856	116,19,45,000	119,91,00,000	124,35,66,000
Voted	94,79,95,856	116,19,45,000	119,91,00,000	124,35,66,000
<i>Charged</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2070-00-003 - TRAINING				
003- Training				
Administrative Expenditure				
016- National Volunteer Force Kalyani Training Centre. [DM]				
01- Salaries				
01-Pay	2,52,69,737	2,99,15,000	2,76,18,000	2,84,47,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	7,58,180	17,30,000	19,62,000	21,59,000
03-House Rent Allowance	18,37,975	27,38,000	19,24,000	19,82,000
04-Ad hoc Bonus	86,400	90,000	96,000	99,000
07-Other Allowances	...	21,000	60,000	61,000
09-Ration Allowance	7,96,500	9,86,000	9,86,000	10,16,000
12-Medical Allowance	54,000	60,000	48,000	48,000
Total - 2070-00-003-016-01	2,88,02,792	3,55,41,000	3,26,95,000	3,38,13,000
07- Medical Reimbursements				
	...	9,000	9,000	9,000
11- Travel Expenses	3,51,295	3,57,000	3,57,000	3,68,000
12- Medical Reimbursements under WBHS 2008	2,61,912	3,09,000	3,00,000	3,09,000
13- Office Expenses				
01-Electricity	23,95,816	26,01,000	37,91,000	39,05,000
02-Telephone	...	10,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	41,833	44,000	44,000	46,000
04-Other Office Expenses	70,633	71,000	71,000	73,000
Total - 2070-00-003-016-13	25,08,282	27,26,000	39,06,000	40,24,000
14- Rents, Rates and Taxes				
	1,25,000	5,10,000	4,38,000	4,47,000
19- Maintenance				
	3,80,000	1,06,000	3,88,000	3,96,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	40,000	...	...
24- P.O.L.(Police,Ambulance etc.)				
	6,838	22,000	22,000	23,000
50- Other Charges				
	1,41,443	1,73,000	1,73,000	1,79,000
Total - 2070-00-003-016	3,25,77,562	3,97,93,000	3,82,88,000	3,95,68,000
017- National Volunteer Force Halisahar Training Centre. [DM]				
01- Salaries				
01-Pay	2,81,70,501	3,44,77,000	3,01,47,000	3,10,52,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	8,48,065	20,69,000	21,53,000	23,69,000
03-House Rent Allowance	17,60,679	32,76,000	18,61,000	19,17,000
04-Ad hoc Bonus	1,29,600	1,34,000	1,54,000	1,59,000
07-Other Allowances	87,804	1,28,000	1,53,000	1,58,000
09-Ration Allowance	9,33,184	12,75,000	12,75,000	13,14,000
12-Medical Allowance	56,068	81,000	58,000	58,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2070-00-003-017-01	3,19,85,901	4,14,41,000	3,58,02,000	3,70,28,000
02- Wages	...	...	1,000	2,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	1,92,754	5,20,000	1,95,000	2,01,000
12- Medical Reimbursements under WBHS 2008	2,55,924	3,50,000	3,00,000	3,09,000
13- Office Expenses				
01-Electricity	3,92,830	6,01,000	4,00,000	4,12,000
02-Telephone	...	20,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,07,332	1,11,000	1,12,000	1,16,000
04-Other Office Expenses	21,143	24,000	21,000	22,000
Total - 2070-00-003-017-13	5,21,305	7,56,000	5,33,000	5,50,000
14- Rents, Rates and Taxes	4,64,576	11,73,000	8,39,000	8,56,000
19- Maintenance	...	8,000	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	18,000	...	...
24- P.O.L.(Police,Ambulance etc.)	...	3,000	...	...
27- Minor Works/ Maintenance	1,14,690	2,86,000	1,18,000	1,22,000
50- Other Charges	2,35,590	2,53,000	2,53,000	2,61,000
Total - 2070-00-003-017	3,37,70,740	4,48,10,000	3,80,43,000	3,93,31,000
018- National Volunteer Force Coochbehar Training Centre. [DM]				
01- Salaries				
01-Pay	1,22,20,000	1,30,59,000	1,24,17,000	1,27,90,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	3,66,336	7,57,000	8,91,000	9,81,000
03-House Rent Allowance	9,10,848	11,97,000	8,55,000	8,81,000
04-Ad hoc Bonus	76,800	80,000	69,000	72,000
07-Other Allowances	...	...	...	...
09-Ration Allowance	4,32,000	4,62,000	4,62,000	4,76,000
12-Medical Allowance	89,000	90,000	76,000	76,000
Total - 2070-00-003-018-01	1,40,94,984	1,56,45,000	1,47,71,000	1,52,77,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	32,444	34,000	34,000	36,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	4,18,000	4,27,000	6,37,000	6,57,000
02-Telephone	13,515	31,000	14,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	13,921	28,000	28,000	15,000
04-Other Office Expenses	4,964	13,000	5,000	6,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2070-00-003-018-13	4,50,400	4,99,000	6,84,000	6,93,000
14- Rents, Rates and Taxes	1,36,000	1,85,000	1,39,000	1,42,000
21- Materials and Supplies/Stores and Equipment				
04-Others	3,000	15,000	3,000	4,000
27- Minor Works/ Maintenance	...	2,29,000	...	...
50- Other Charges	64,356	88,000	88,000	91,000
Total - 2070-00-003-018	1,47,81,184	1,66,95,000	1,57,19,000	1,62,43,000
019- National Volunteer Force Kurseong Training Centre [DM]				
01- Salaries				
01-Pay	67,49,882	87,16,000	76,29,000	78,58,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	2,02,693	5,24,000	5,39,000	5,93,000
03-House Rent Allowance	5,41,485	8,29,000	6,03,000	6,22,000
04-Ad hoc Bonus	33,600	36,000	48,000	50,000
07-Other Allowances	45,000	60,000	50,000	52,000
09-Ration Allowance	2,59,500	3,22,000	3,22,000	3,32,000
11-Compensatory Allowance	3,58,803	4,37,000	3,60,000	3,71,000
12-Medical Allowance	27,693	38,000	25,000	25,000
Total - 2070-00-003-019-01	82,18,656	1,09,63,000	95,77,000	99,04,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	22,712	27,000	27,000	28,000
12- Medical Reimbursements under WBHS 2008	...	28,000	20,000	22,000
13- Office Expenses				
01-Electricity	3,79,061	4,97,000	3,90,000	4,02,000
02-Telephone	18,568	43,000	19,000	20,000
04-Other Office Expenses	20,116	30,000	20,000	21,000
Total - 2070-00-003-019-13	4,17,745	5,70,000	4,29,000	4,43,000
14- Rents, Rates and Taxes	24,278	51,000	25,000	26,000
21- Materials and Supplies/Stores and Equipment				
04-Others	14,000	55,000	14,000	15,000
27- Minor Works/ Maintenance	...	4,000	...	...
50- Other Charges	20,960	27,000	27,000	28,000
Total - 2070-00-003-019	87,18,351	1,17,25,000	1,01,19,000	1,04,66,000
020- National Volunteer Force District Battalions Collective Training(Annual Camp) [DM]				
02- Wages	78,35,887	89,46,000	81,49,000	84,75,000
11- Travel Expenses	2,47,500	12,00,000	2,50,000	2,58,000

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.
21- Materials and Supplies/Stores and Equipment				
04-Others	99,565	1,10,000	1,02,000	1,05,000
Total - 2070-00-003-020	81,82,952	1,02,56,000	85,01,000	88,38,000
Total - Administrative Expenditure	9,80,30,789	12,32,79,000	11,06,70,000	11,44,46,000
Total - 2070-00-003	9,80,30,789	12,32,79,000	11,06,70,000	11,44,46,000
Voted	9,80,30,789	12,32,79,000	11,06,70,000	11,44,46,000
Charged	...	...	...	...

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

106- Civil Defence

Administrative Expenditure

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

01- Salaries

01-Pay	10,42,23,147	13,55,54,000	12,58,94,000	12,96,71,000
14-Grade Pay	1,247	1,000	1,000	1,000
02-Dearness Allowance	56,62,373	81,33,000	1,25,22,000	1,37,75,000
03-House Rent Allowance	1,12,85,202	1,28,78,000	1,37,32,000	1,41,44,000
04-Ad hoc Bonus	4,08,000	4,21,000	4,62,000	4,76,000
07-Other Allowances	12,73,471	10,17,000	15,00,000	15,45,000
11-Compensatory Allowance	1,31,096	1,93,000	2,33,000	2,40,000
12-Medical Allowance	4,44,280	5,67,000	8,62,000	8,62,000

Total - 2070-00-106-012-01 12,34,28,816 15,87,64,000 15,52,06,000 16,07,14,000

02- Wages	28,20,18,154	24,02,47,000	28,75,07,000	29,90,08,000
07- Medical Reimbursements	2,15,157	2,18,000	2,18,000	2,18,000
11- Travel Expenses	1,48,686	5,67,000	1,50,000	1,55,000
12- Medical Reimbursements under WBHS 2008	3,87,419	10,20,000	6,47,000	6,67,000
13- Office Expenses				
01-Electricity	19,77,024	13,21,000	6,58,000	6,78,000
02-Telephone	4,60,980	6,17,000	5,51,000	5,57,000
03-Maintenance / P.O.L. for Office Vehicles	73,99,165	56,36,000	76,95,000	79,26,000
04-Other Office Expenses	8,62,142	11,15,000	14,50,000	14,79,000

Total - 2070-00-106-012-13 1,06,99,311 86,89,000 1,03,54,000 1,06,40,000

14- Rents, Rates and Taxes	...	60,000	...	...
19- Maintenance	1,28,308	1,76,000	1,31,000	1,34,000
21- Materials and Supplies/Stores and Equipment				
04-Others	2,320	1,30,000	3,000	4,000
24- P.O.L.(Police,Ambulance etc.)	2,43,176	3,04,000	2,94,000	3,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
26- Advertising and Publicity Expenses	...	55,000	55,000	55,000
27- Minor Works/ Maintenance	1,66,074	2,27,000	18,87,000	19,44,000
50- Other Charges	9,88,74,789	15,00,00,000	3,00,00,000	3,09,00,000
77- Computerisation	4,530	1,07,000	2,50,000	...
98- Training	32,98,939	36,56,000	1,05,74,000	40,00,000
Total - 2070-00-106-012	51,96,15,679	56,42,20,000	49,72,76,000	50,87,39,000
013- Air Raid Precaution -Medical Relief [DM]				
01- Salaries				
01-Pay	1,93,27,273	2,13,72,000	1,87,43,000	1,93,06,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	5,77,926	10,39,000	13,31,000	14,65,000
03-House Rent Allowance	9,64,824	16,44,000	8,71,000	8,98,000
04-Ad hoc Bonus	33,600	36,000	32,000	33,000
07-Other Allowances	68,592	93,000	90,000	93,000
12-Medical Allowance	41,500	54,000	42,000	42,000
Total - 2070-00-106-013-01	2,10,13,715	2,42,39,000	2,11,10,000	2,18,38,000
02- Wages				
07- Medical Reimbursements	...	1,68,000	1,68,000	1,68,000
11- Travel Expenses	...	58,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	...	19,000	1,53,000	1,58,000
13- Office Expenses				
01-Electricity	16,987	19,000	21,000	22,000
02-Telephone	7,872	25,000	10,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	11,126	66,000	23,000	24,000
04-Other Office Expenses	5,598	20,000	30,000	30,000
Total - 2070-00-106-013-13	41,583	1,30,000	84,000	87,000
14- Rents, Rates and Taxes				
24- P.O.L.(Police,Ambulance etc.)	2,934	7,000	7,000	8,000
50- Other Charges	37,943	64,000	64,000	66,000
Total - 2070-00-106-013	41,710	1,19,000	1,19,000	1,23,000
015- Establishment of West Bengal Civil Emergency Force [DM]				
01- Salaries				
01-Pay	3,19,87,265	3,25,06,000	5,76,15,000	5,93,44,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	9,59,514	19,51,000	40,95,000	45,05,000
03-House Rent Allowance	37,41,360	37,74,000	68,75,000	70,82,000
04-Ad hoc Bonus	2,01,600	2,09,000	2,18,000	2,25,000
07-Other Allowances	3,53,568	2,91,000	5,90,000	5,92,000
12-Medical Allowance	2,99,990	2,12,000	10,00,000	10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2070-00-106-015-01	3,75,43,297	3,89,43,000	7,03,94,000	7,27,49,000
02- Wages	15,88,184	17,92,000	16,70,000	17,37,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,58,145	5,18,000	2,61,000	2,69,000
12- Medical Reimbursements under WBHS 2008	1,64,269	2,09,000	1,72,000	1,78,000
13- Office Expenses				
01-Electricity	4,22,270	4,56,000	7,56,000	4,70,000
02-Telephone	27,151	34,000	28,000	29,000
03-Maintenance / P.O.L. for Office Vehicles	3,16,779	3,25,000	3,25,000	3,35,000
04-Other Office Expenses	52,884	1,08,000	55,000	57,000
Total - 2070-00-106-015-13	8,19,084	9,23,000	11,64,000	8,91,000
14- Rents, Rates and Taxes	...	1,000	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	1,68,538	2,59,000	1,72,000	1,76,000
24- P.O.L.(Police,Ambulance etc.)	21,986	34,000	34,000	35,000
27- Minor Works/ Maintenance	14,950	23,000	15,000	16,000
50- Other Charges	52,576	55,000	55,000	57,000
77- Computerisation	2,00,207	8,26,000	2,04,000	...
98- Training	17,17,616	...	...	...
Total - 2070-00-106-015	4,25,48,852	4,35,83,000	7,41,41,000	7,61,08,000
016- Water Wing of Civil Defence [DM]				
01- Salaries				
01-Pay	3,92,70,941	6,50,61,000	5,11,96,000	5,27,32,000
14-Grade Pay	20,859	...	1,000	1,000
02-Dearness Allowance	12,27,815	39,04,000	36,33,000	39,97,000
03-House Rent Allowance	45,95,282	61,82,000	59,97,000	61,77,000
04-Ad hoc Bonus	1,77,600	1,84,000	2,10,000	2,13,000
05-Interim Relief	1,657	...	1,000	1,000
07-Other Allowances	1,978	1,03,000	79,000	82,000
12-Medical Allowance	1,07,219	85,000	4,01,000	4,01,000
Total - 2070-00-106-016-01	4,54,03,351	7,55,19,000	6,15,18,000	6,36,04,000
02- Wages	9,89,722	11,56,000	10,00,000	10,40,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,57,995	14,50,000	24,86,000	25,61,000
12- Medical Reimbursements under WBHS 2008	1,49,153	6,55,000	1,92,000	1,98,000
13- Office Expenses				
01-Electricity	5,024	1,27,000	10,000	11,000
02-Telephone	29,241	50,000	32,000	33,000
03-Maintenance / P.O.L. for Office Vehicles	6,31,058	11,15,000	6,56,000	6,76,000

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.
04-Other Office Expenses	3,95,684	4,05,000	4,05,000	4,14,000
Total - 2070-00-106-016-13	10,61,007	16,97,000	11,03,000	11,34,000
14- Rents, Rates and Taxes	2,38,872	3,78,000	2,44,000	2,49,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	7,000	...	...
27- Minor Works/ Maintenance	41,500	74,000	43,000	45,000
50- Other Charges	61,957	2,53,000	64,000	66,000
98- Training	12,75,748	...	...	...
Total - 2070-00-106-016	4,95,79,305	8,11,89,000	6,66,50,000	6,88,97,000
Total - Administrative Expenditure	63,66,34,961	71,92,04,000	66,37,82,000	68,03,63,000
State Development Schemes				
002- Purchase of modern equipment like rescue toy,boats etc.for Water Wing of Civil Defence & West Bengal Civil Emergency Force. [DM]				
75- Purchase	4,20,95,683	7,81,00,000	7,80,00,000	9,11,27,000
Total - 2070-00-106-002	4,20,95,683	7,81,00,000	7,80,00,000	9,11,27,000
003- Purchase of vehicle/Ambulance for different units of CD,HG& NVF. [DM]				
75- Purchase	8,98,690	3,86,00,000	3,86,00,000	4,00,00,000
Total - 2070-00-106-003	8,98,690	3,86,00,000	3,86,00,000	4,00,00,000
Total - State Development Schemes	4,29,94,373	11,67,00,000	11,66,00,000	13,11,27,000
Total - 2070-00-106	67,96,29,334	83,59,04,000	78,03,82,000	81,14,90,000
Voted	67,96,29,334	83,59,04,000	78,03,82,000	81,14,90,000
Charged	...	...	...	...

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

107- Home Guards

Administrative Expenditure

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

01- Salaries

01-Pay

... ..

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.
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
09-Ration Allowance
12-Medical Allowance
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
21- Materials and Supplies/Stores and Equipment				
04-Others
24- P.O.L.(Police,Ambulance etc.)
50- Other Charges
005- District Home Guard raised in connection with Emergency. [DM]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
09-Ration Allowance
11-Compensatory Allowance
12-Medical Allowance
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment				
04-Others
24- P.O.L.(Police,Ambulance etc.)
27- Minor Works/ Maintenance
50- Other Charges	85,117	...	...	...

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 - 2070-00-107-005	85,117	...	...	...
006- Border Wing,Home Guard Battalion [DM]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
09-Ration Allowance
12-Medical Allowance
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment				
04-Others
24- P.O.L.(Police,Ambulance etc.)
50- Other Charges
Total - Administrative Expenditure	85,117	...	...	...
Total - 2070-00-107	85,117	...	...	...
Voted	85,117	...	...	...
Charged

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

800- Other Expenditure

Administrative Expenditure

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

01- Salaries

01-Pay	1,93,25,261	2,29,81,000	1,94,41,000	2,00,25,000
14-Grade Pay	78,000	1,08,000	1,000	1,000
02-Dearness Allowance	13,89,128	16,64,000	21,42,000	23,57,000
03-House Rent Allowance	15,10,812	18,01,000	14,14,000	14,57,000
04-Ad hoc Bonus	76,800	80,000	85,000	88,000

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.
07-Other Allowances	1,18,260	1,48,000	2,05,000	2,12,000
09-Ration Allowance	5,15,495	5,98,000	5,98,000	6,16,000
12-Medical Allowance	8,783	31,000	3,000	3,000
Total - 2070-00-800-026-01	2,30,22,539	2,74,11,000	2,38,89,000	2,47,59,000
07- Medical Reimbursements	...	28,000	2,90,000	2,90,000
11- Travel Expenses	1,05,989	1,09,000	2,90,000	2,99,000
12- Medical Reimbursements under WBHS 2008	1,37,714	1,30,000	3,28,000	3,38,000
13- Office Expenses				
01-Electricity	2,83,288	5,09,000	5,22,000	5,38,000
02-Telephone	29,659	31,000	66,000	67,000
03-Maintenance / P.O.L. for Office Vehicles	4,99,967	5,10,000	5,10,000	5,26,000
04-Other Office Expenses	82,520	85,000	85,000	87,000
Total - 2070-00-800-026-13	8,95,434	11,35,000	11,83,000	12,18,000
14- Rents, Rates and Taxes	...	9,000	...	...
19- Maintenance	1,37,120	1,86,000	1,40,000	1,43,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	11,000	...	...
24- P.O.L.(Police,Ambulance etc.)	1,01,786	66,000	1,04,000	1,07,000
27- Minor Works/ Maintenance	3,885	13,000	4,000	5,000
50- Other Charges	5,25,219	5,37,000	5,37,000	5,54,000
Total - 2070-00-800-026	2,49,29,686	2,96,35,000	2,67,65,000	2,77,13,000
032- National Volunteer Force District Batallions Emergency Mobilisation. [DM]				
21- Materials and Supplies/Stores and Equipment				
04-Others	6,68,260	36,85,000	13,72,000	14,00,000
77- Computerisation	4,35,000	1,00,000	1,00,000	...
Total - 2070-00-800-032	11,03,260	37,85,000	14,72,000	14,00,000
033- National Volunteer Force District Batallions Bangia Agrabami Dal-1st Biskarma Battalion. [DM]				
01- Salaries				
01-Pay	4,43,16,505	4,77,41,000	9,38,40,000	9,66,56,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	13,31,237	28,65,000	66,94,000	73,64,000
03-House Rent Allowance	32,12,650	45,32,000	84,34,000	86,88,000
04-Ad hoc Bonus	2,30,400	2,33,000	2,65,000	2,73,000
07-Other Allowances	3,858	7,000	18,000	19,000
09-Ration Allowance	13,82,408	17,10,000	50,10,000	51,00,000
12-Medical Allowance	52,871	54,000	11,83,000	11,83,000

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 - 2070-00-800-033-01	5,05,29,929	5,71,42,000	11,54,45,000	11,92,84,000
07- Medical Reimbursements	...	5,000	5,000	5,000
11- Travel Expenses	1,57,137	1,60,000	2,75,000	2,84,000
12- Medical Reimbursements under WBHS 2008	2,15,808	2,26,000	2,26,000	2,33,000
13- Office Expenses				
01-Electricity	5,02,598	7,96,000	6,11,000	6,30,000
02-Telephone	...	20,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,61,014	2,09,000	1,67,000	1,73,000
04-Other Office Expenses	58,370	77,000	59,000	61,000
Total - 2070-00-800-033-13	7,21,982	11,02,000	8,37,000	8,64,000
14- Rents, Rates and Taxes	28,388	92,000	29,000	30,000
19- Maintenance	...	42,000	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	4,995	6,000	5,000	6,000
04-Others	...	...	...	...
Total - 2070-00-800-033-21	4,995	6,000	5,000	6,000
24- P.O.L.(Police,Ambulance etc.)	11,065	19,000	12,000	13,000
50- Other Charges	1,31,934	1,35,000	1,35,000	1,40,000
Total - 2070-00-800-033	5,18,01,238	5,89,29,000	11,69,69,000	12,08,59,000
034- National Volunteer Force District Battalion Bangia Agragami Dal-2nd Biswakarma Battalion. [DM]				
01- Salaries				
01-Pay	3,73,89,294	4,39,46,000	8,44,73,000	8,70,08,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	11,22,718	26,15,000	60,05,000	66,06,000
03-House Rent Allowance	29,90,094	41,40,000	79,05,000	81,43,000
04-Ad hoc Bonus	1,87,200	1,94,000	2,07,000	2,14,000
07-Other Allowances	41,984	58,000	10,000	11,000
09-Ration Allowance	12,69,850	15,52,000	50,00,000	51,00,000
12-Medical Allowance	53,383	1,14,000	10,38,000	10,38,000
Total - 2070-00-800-034-01	4,30,54,523	5,26,20,000	10,46,39,000	10,81,21,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	4,92,968	5,00,000	8,54,000	8,80,000
12- Medical Reimbursements under WBHS 2008	1,89,684	4,25,000	6,00,000	2,06,000
13- Office Expenses				
02-Telephone	...	6,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,51,410	1,64,000	1,64,000	1,69,000

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.
04-Other Office Expenses	21,056	24,000	24,000	25,000
Total - 2070-00-800-034-13	1,72,466	1,94,000	1,88,000	1,94,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	4,000	...	...
24- P.O.L.(Police,Ambulance etc.)	9,884	20,000	10,000	11,000
50- Other Charges	1,10,747	1,15,000	1,15,000	1,19,000
Total - 2070-00-800-034	4,40,30,272	5,38,78,000	10,64,06,000	10,95,31,000
035- National Volunteer Force District Battalion Bangia Agragami Dal-3rd Biswakarma Battalion. [DM]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
50- Other Charges	...	...	...	...
037- NVF District Battalions-Administration of Regular Establishment. [DM]				
01- Salaries				
01-Pay	4,05,56,943	4,52,17,000	4,46,33,000	4,59,72,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	12,20,256	27,14,000	31,74,000	34,92,000
03-House Rent Allowance	34,49,519	42,98,000	36,82,000	37,93,000
04-Ad hoc Bonus	81,600	85,000	96,000	99,000
07-Other Allowances	29,530	23,000	98,000	1,01,000
09-Ration Allowance	12,03,968	12,72,000	12,72,000	13,11,000
11-Compensatory Allowance	1,16,000	1,24,000	96,000	99,000
12-Medical Allowance	51,823	85,000	42,000	42,000
Total - 2070-00-800-037-01	4,67,09,639	5,38,18,000	5,30,94,000	5,49,10,000
02- Wages	25,90,803	16,77,000	26,94,000	28,02,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	82,758	1,12,000	84,000	87,000
12- Medical Reimbursements under WBHS 2008	4,89,834	6,07,000	5,14,000	5,30,000
13- Office Expenses				
01-Electricity	9,853	11,000	15,000	16,000
02-Telephone	...	1,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	...	...
04-Other Office Expenses	1,27,630	1,50,000	1,29,000	1,32,000

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 - 2070-00-800-037-13	1,37,483	1,63,000	1,44,000	1,48,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	1,000	...	...
50- Other Charges	1,54,925	1,75,000	1,75,000	1,81,000
77- Computerisation	12,083	16,000	12,000	...
Total - 2070-00-800-037	5,01,77,525	5,65,69,000	5,67,17,000	5,86,58,000
Total - Administrative Expenditure	17,20,41,981	20,27,96,000	30,83,29,000	31,81,61,000
Total - 2070-00-800	17,20,41,981	20,27,96,000	30,83,29,000	31,81,61,000
Voted	17,20,41,981	20,27,96,000	30,83,29,000	31,81,61,000
Charged	...	...	...	...

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

003- Training

Administrative Expenditure

016-National Volunteer Force Kalyani Training Centre. [DM]

70-Deduct Recoveries

 01-Others

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

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017-National Volunteer Force Halisahar Training Centre. [DM]

70-Deduct Recoveries

 01-Others

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

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018-National Volunteer Force Coochbehar Training Centre. [DM]

70-Deduct Recoveries

 01-Others

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

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019-National Volunteer Force Kurseong Training Centre [DM]

70-Deduct Recoveries

 01-Others

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

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020-National Volunteer Force District Batallions Collective

Training(Annual Camp) [DM]

70-Deduct Recoveries

 01-Others

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

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 003 - Deduct - Recoveries</i>	...	-5,000	-5,000	-5,000
106- Civil Defence				
Administrative Expenditure				
012-Air Raid Precaution-Direction and Organisation [DM]				
70-Deduct Recoveries				
01-Others	-29,250	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
013-Air Raid Precaution -Medical Relief [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-Air Raid Precaution-Alternative Water Supply [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
015-Establishment of West Bengal Civil Emergency Force [DM]				
70-Deduct Recoveries				
01-Others	-10	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
016-Water Wing of Civil Defence [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	-29,260	-5,000	-5,000	-5,000
107- Home Guards				
Administrative Expenditure				
004-Headquarters-Home Guards raised in connection with Emergency. [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-District Home Guard raised in connection with Emergency. [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Border Wing,Home Guard Battalion [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000

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.
800- Other Expenditure				
Administrative Expenditure				
026-National Volunteer Force(a)Directorate of National Volunteer Force. [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
032-National Volunteer Force District Batallions Emergency Mobilisation. [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
033-National Volunteer Force District Batallions Bangia Agragami Dal-1st Biskarma Battalion. [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
034-National Volunteer Force District Battalion Bangia Agragami Dal-2nd Biswakarma Battalion. [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
035-National Volunteer Force District Battalion Bangia Agragami Dal-3rd Biswakarma Battalion. [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
036-National Cadet Crops (NCC) [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
037-NVF District Battalions-Administration of Regular Establishment. [DM]				
70-Deduct Recoveries				
01-Others	-15	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
038-Expenditure for conducting Training Camp of NCC with the Assistance of Central & State Govt. [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-15	-8,000	-8,000	-8,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure
004-State Headquarters (CD) [DM]

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.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-District Home Guard raised in connection with Emergency [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Border Wing, Home Guard Battalion [DM]				
70-Deduct Recoveries				
01-Others	-3,69,112	-1,000	-1,00,000	-2,00,000
012-Air Raid Precaution - direction and Organisation [DM]				
70-Deduct Recoveries				
01-Others	-12,39,978	-1,000	-1,00,000	-2,00,000
013-Air Raid Precaution-Medical Relief [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
015-Establishment of West bengal Civil EmergencyForce [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
016-Water Wing Civil Defence [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
027-National Volunteer Force Kalyani Training Centre[CV] [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
030-Deduct recoveries of overpayment [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
033-National Volunteer Force district battalion Bangiya Agragami Dal-First Biswakarma Battalion [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
034-National Volunteer Force District Battalion Bangla Agragami Dal-2nd Biswakarma Battalion[CV] [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
036-National Cadet Crops.(NCC) [CV] [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
037-NVF District Battalions-Administration of Regular Establishment [DM]				
70-Deduct Recoveries				
01-Others	-1,53,000	-1,000	-50,000	-1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-17,62,090	-13,000	-2,60,000	-5,10,000
<i>Total - 2070 - Deduct - Recoveries</i>	-17,91,365	-34,000	-2,81,000	-5,31,000

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 133,14,26,000

Charged Rs. Nil

Total Rs. 133,14,26,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	133,14,26,000	...	133,14,26,000
Deduct - Recoveries	-1,78,000	...	-1,78,000
Net Expenditure	133,12,48,000	...	133,12,48,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
Administrative Expenditure	60,24,02,933	62,75,54,000	58,72,27,000	60,61,87,000
Total - 001	60,24,02,933	62,75,54,000	58,72,27,000	60,61,87,000
104- Welfare of Aged, Infirm and Destitute				
Administrative Expenditure	3,50,92,532	3,70,00,000	3,70,00,000	3,81,10,000
Total - 104	3,50,92,532	3,70,00,000	3,70,00,000	3,81,10,000
800- Other Expenditure				
Administrative Expenditure	34,21,235	55,08,000	46,89,000	48,31,000
Total - 800	34,21,235	55,08,000	46,89,000	48,31,000
Total - 02	64,09,16,700	67,00,62,000	62,89,16,000	64,91,28,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
Administrative Expenditure	51,33,31,557	109,35,26,000	63,42,04,000	62,42,98,000
State Development Schemes	44,08,877	2,11,50,000	2,11,50,000	5,80,00,000
Total - 200	51,77,40,434	111,46,76,000	65,53,54,000	68,22,98,000
Total - 60	51,77,40,434	111,46,76,000	65,53,54,000	68,22,98,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Gross	115,86,57,134	178,47,38,000	128,42,70,000	133,14,26,000
Voted	115,86,57,134	178,47,38,000	128,42,70,000	133,14,26,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	115,42,48,257	176,35,88,000	126,31,20,000	127,34,26,000
State Development Schemes	44,08,877	2,11,50,000	2,11,50,000	5,80,00,000
<i>Deduct Recoveries</i>	-31,43,22,052	-28,000	-1,90,000	-1,78,000
Grand Total - Net	84,43,35,082	178,47,10,000	128,40,80,000	133,12,48,000
Voted	84,43,35,082	178,47,10,000	128,40,80,000	133,12,48,000
<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. 2235-02-001 - DIRECTION AND ADMINISTRATION				
02 - SOCIAL WELFARE				
001- Direction and Administration				
Administrative Expenditure				
004- Directorate of Relief and District Establishment (Relief) [DM]				
01- Salaries				
01-Pay	42,77,09,409	45,27,74,000	41,67,59,000	42,92,62,000
14-Grade Pay	34,932	30,000	72,000	1,000
02-Dearness Allowance	1,35,10,727	2,71,67,000	3,02,07,000	3,32,28,000
03-House Rent Allowance	4,80,75,257	5,09,85,000	4,70,22,000	4,84,33,000
04-Ad hoc Bonus	13,82,100	14,25,000	17,97,000	18,46,000
05-Interim Relief	570	1,000	1,000	1,000
07-Other Allowances	4,67,988	3,65,000	5,00,000	5,15,000
11-Compensatory Allowance	7,74,060	7,54,000	6,69,000	6,90,000
12-Medical Allowance	19,03,761	21,53,000	16,87,000	16,87,000
Total - 2235-02-001-004-01	49,38,58,804	53,56,54,000	49,87,14,000	51,56,63,000
02- Wages	82,88,084	90,13,000	86,20,000	89,65,000
07- Medical Reimbursements	...	40,000	40,000	40,000
11- Travel Expenses	1,33,460	3,24,000	1,35,000	1,40,000
12- Medical Reimbursements under WBHS 2008	18,29,562	19,84,000	28,29,000	29,14,000
13- Office Expenses				
01-Electricity	2,37,010	4,12,000	5,12,000	5,28,000
02-Telephone	3,28,610	6,39,000	3,32,000	3,36,000
03-Maintenance / P.O.L. for Office Vehicles	24,30,298	30,99,000	25,28,000	26,04,000
04-Other Office Expenses	1,00,02,154	1,30,59,000	1,02,00,000	1,04,04,000
Total - 2235-02-001-004-13	1,29,98,072	1,72,09,000	1,35,72,000	1,38,72,000
14- Rents, Rates and Taxes	8,45,15,031	6,25,14,000	6,25,14,000	6,37,65,000
27- Minor Works/ Maintenance	7,79,920	8,16,000	8,03,000	8,28,000
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	60,24,02,933	62,75,54,000	58,72,27,000	60,61,87,000
Total - 2235-02-001	60,24,02,933	62,75,54,000	58,72,27,000	60,61,87,000
Voted	60,24,02,933	62,75,54,000	58,72,27,000	60,61,87,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

104- Welfare of Aged, Infirm and Destitute

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
005- Schemes for providing relief to destitute persons or families [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,50,92,532	3,70,00,000	3,70,00,000	3,81,10,000
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	3,50,92,532	3,70,00,000	3,70,00,000	3,81,10,000
Total - 2235-02-104	3,50,92,532	3,70,00,000	3,70,00,000	3,81,10,000
Voted	3,50,92,532	3,70,00,000	3,70,00,000	3,81,10,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

800- Other Expenditure

Administrative Expenditure

006- Transport of goods moved on Relief [DM]

50- Other Charges

22,51,235 34,84,000 34,84,000 35,89,000

Total - 2235-02-800-006 22,51,235 34,84,000 34,84,000 35,89,000

007- Remuneration to T.R. and Dry Dole Dealers [DM]

50- Other Charges

...

016- Introduction of Disaster Risk Management Programme in different Districts & KMC [DM]

50- Other Charges

11,70,000 20,24,000 12,05,000 12,42,000

Total - 2235-02-800-016 11,70,000 20,24,000 12,05,000 12,42,000

Total - Administrative Expenditure 34,21,235 55,08,000 46,89,000 48,31,000

Total - 2235-02-800 **34,21,235** **55,08,000** **46,89,000** **48,31,000**

Voted 34,21,235 55,08,000 46,89,000 48,31,000

Charged

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

Administrative Expenditure

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.
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011- Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.As. [DM]				
50- Other Charges	2,33,09,855	43,86,00,000	2,50,00,000	2,57,50,000
Total - 2235-60-200-011	2,33,09,855	43,86,00,000	2,50,00,000	2,57,50,000
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016- Expenditure for providing relief in kind to the persons affected by taking adulterated Rapeseed Oil in Behala and adjoining areas [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,18,080	1,22,000	1,24,000	1,28,000
Total - 2235-60-200-016	1,18,080	1,22,000	1,24,000	1,28,000
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017- Expenditure for Gratius Relief [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,44,93,316	2,37,15,000	1,50,00,000	1,54,50,000
50- Other Charges	32,49,25,871	40,69,21,000	33,46,74,000	34,47,14,000
Total - 2235-60-200-017	33,94,19,187	43,06,36,000	34,96,74,000	36,01,64,000
<hr/>				
042- Ex-gratia payments to the families of indigent victims due to death on different diasasters [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,30,74,968	12,24,00,000	19,83,16,000	20,42,66,000
50- Other Charges	...	...	...	...
Total - 2235-60-200-042	10,30,74,968	12,24,00,000	19,83,16,000	20,42,66,000
<hr/>				
049- Payment of Exgratia grants to the families of W.B.N.V.F. Personnel killed missing taken as prisoner of war or disabled in action [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	46,000	...	...
Total - 2235-60-200-049	...	46,000	...	...
<hr/>				
057- Payment of one time Ex-gratia on Demobilisation to the Volunteers of WBNVF [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,24,32,733	8,41,50,000	3,30,00,000	3,39,90,000
Total - 2235-60-200-057	3,24,32,733	8,41,50,000	3,30,00,000	3,39,90,000
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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.
062- "Expenditure for providing general insurances for the pilgrims, NGOs, Transport operators (Government undertaking & Private), Government Officials including Police Personnel in Gangasagar Mela". [DM]				
28- Payment of Professional and Special Services				
02-Other charges	...	39,000	...	...
50- Other Charges	1,49,76,734	1,75,33,000	2,80,90,000	...
Total - 2235-60-200-062	1,49,76,734	1,75,72,000	2,80,90,000	...
070- Expenditure for Relief Operation of people outside West Bengal [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	51,33,31,557	109,35,26,000	63,42,04,000	62,42,98,000
State Development Schemes				
003- Computerisation of Disaster Management System in Relief Deptt. [DM]				
77- Computerisation	44,08,877	1,61,50,000	1,61,50,000	5,00,00,000
Total - 2235-60-200-003	44,08,877	1,61,50,000	1,61,50,000	5,00,00,000
007- Scheme for Research & Development Work [DM]				
50- Other Charges	...	50,00,000	50,00,000	80,00,000
Total - 2235-60-200-007	...	50,00,000	50,00,000	80,00,000
092- Financial Assistance under "Sneher Paras" [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	44,08,877	2,11,50,000	2,11,50,000	5,80,00,000
Total - 2235-60-200	51,77,40,434	111,46,76,000	65,53,54,000	68,22,98,000
Voted	51,77,40,434	111,46,76,000	65,53,54,000	68,22,98,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE
001- Direction and Administration

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.
Administrative Expenditure				
002-Social Economic Scheme [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Directorate of Relief and District Establishment (Relief) [DM]				
70-Deduct Recoveries				
01-Others	-24,134	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Famine Relief Emergency Hospitals [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Emergency Relief Programme in collaboration with CARE [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>				
	-24,134	-4,000	-4,000	-4,000
104- Welfare of Aged, Infirm and Destitute				
Administrative Expenditure				
005-Schemes for providing relief to destitute persons or families [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>				
	...	-1,000	-1,000	-1,000
800- Other Expenditure				
Administrative Expenditure				
006-Transport of goods moved on Relief [DM]				
70-Deduct Recoveries				
01-Others	-3,500	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Remuneration to T.R. and Dry Dole Dealers [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
016-Introduction of Disaster Risk Management Programme in different Districts & KMC [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>				
	-3,500	-3,000	-3,000	-3,000

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.
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
005-Schemes for providing relief to destitute persons or families [DM]				
70-Deduct Recoveries				
01-Others	-82,341	...	-1,000	-1,000
016-Introduction of Disaster Risk Management Programme in different Districts & KMC [RL] [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
023-Provision for Normal G.R.-Food and Clothes [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
024-Remuneration to T.R. and Dry Dole Dealers [DM]				
70-Deduct Recoveries				
01-Others	-659	-1,000	-1,000	-1,000
025-Expenditure for providing relief to persons evicted from Assam [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
080-Provision for Normal G.R.-Food and Clothes(Relief Deptt.) [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
085-Deduct Recoveries on Capital Accounts [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-83,000	-6,000	-7,000	-7,000

60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

Administrative Expenditure				
009-Relief to persons affected by riots [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
011-Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.As. [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Expenditure for providing relief in kind to the persons affected by taking adulterated Rapeseed Oil in Behala and adjoining areas [DM]				
70-Deduct Recoveries				

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	...	...	...	...
017-Expenditure for Gratus Relief [DM]				
70-Deduct Recoveries				
01-Others	-31,34,18,917	...	-1,000	-1,000
042-Ex-gratia payments to the families of indigent victims due to death on different diasasters [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
057-Payment of one time Ex-gratia on Demobilisation to the Volunteers of WBNVF [DM]				
70-Deduct Recoveries				
01-Others	-4,29,895	-1,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
070-Expenditure for Relief Operation of people outside West Bengal [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
007-Scheme for Research & Development Work [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
<i>Total - 200 - Deduct - Recoveries</i>	-31,38,48,812	-6,000	-57,000	-56,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
012-Scheme for Economic Rehabilitation of disabled families rendered destitute due to Socio Economic reasons [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 789 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure				
013-Schemes for Economic Rehabilitation of Disabled Families rendered destitute due to Socio Economic Reasons [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 796 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
009-Relief to persons affected by riots [DM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
011-Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.A.s [RL] [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
042-Exgratia Payments to the families of indigent victims due to death caused by sunstroke/snakebite [RL] [DM]				
70-Deduct Recoveries				
01-Others	-3,50,000	-1,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
057-Payment of one time exgratia on demobilisation to the volunteers of W.B.N.V.F. [DM]				
70-Deduct Recoveries				
01-Others	-3,606	-1,000	-1,000	-1,000
061-Exgratia payment to the families of indigent victims due to accident. [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
076-Deduct Recoveries [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Scheme for Economic Rehabilitation of families rendered destitute due to socio-economic causes [RL] [DM]				
70-Deduct Recoveries				
01-Others	-9,000	...	-10,000	...
02-W.B.H.S. 2008	...	...	...	...
007-Schemes for Economic Rehabilitation of Disabled Families rendered destitute due to Socio Economic Reasons [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,62,606	-6,000	-1,16,000	-1,05,000
<i>Total - 2235 - Deduct - Recoveries</i>	-31,43,22,052	-28,000	-1,90,000	-1,78,000

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

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

Head of Account : 2245 - Relief on account of Natural Calamities

Voted Rs. 3171,79,70,000

Charged Rs. Nil

Total Rs. 3171,79,70,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3171,79,70,000	...	3171,79,70,000
Deduct - Recoveries	-1560,00,38,000	...	-1560,00,38,000
Net Expenditure	1611,79,32,000	...	1611,79,32,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - DROUGHT				
101- Gratuitous Relief				
Administrative Expenditure	...	1,00,000	...	...
Total - 101	...	1,00,000	...	...
102- Drinking Water Supply				
Administrative Expenditure	...	3,02,00,000	...	10,00,000
Total - 102	...	3,02,00,000	...	10,00,000
800- Other Expenditure				
Administrative Expenditure	...	41,02,00,000	...	47,00,000
Total - 800	...	41,02,00,000	...	47,00,000
Total - 01	...	44,05,00,000	...	57,00,000
02 - FLOODS, CYCLONES, ETC.				
101- Gratuitous Relief				
Administrative Expenditure	140,99,42,176	227,63,00,000	175,00,00,000	221,61,00,000
Total - 101	140,99,42,176	227,63,00,000	175,00,00,000	221,61,00,000
102- Drinking water supply				
Administrative Expenditure	...	3,00,000	...	20,00,000
Total - 102	...	3,00,000	...	20,00,000
105- Veterinary care				
Administrative Expenditure	...	4,01,00,000	...	4,10,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 105	...	4,01,00,000	...	4,10,00,000
106- Repairs and restoration of damaged roads and bridges				
Administrative Expenditure	...	1,00,000	...	10,00,000
Total - 106	...	1,00,000	...	10,00,000
111- Ex gratia payment to bereaved family				
Administrative Expenditure	8,07,58,668	30,01,00,000	30,00,00,000	35,00,00,000
Total - 111	8,07,58,668	30,01,00,000	30,00,00,000	35,00,00,000
112- Evacuation of population				
Administrative Expenditure	...	10,00,00,000	202,00,00,000	250,00,00,000
Total - 112	...	10,00,00,000	202,00,00,000	250,00,00,000
113- Assistance for repairs/reconstruction of houses				
Administrative Expenditure	1,41,04,950	372,02,00,000	195,00,00,000	255,75,00,000
State Development Schemes	...	...	...	...
Total - 113	1,41,04,950	372,02,00,000	195,00,00,000	255,75,00,000
114- Assistance to farmers for purchase of agricultural inputs				
Administrative Expenditure	...	70,01,00,000	...	70,10,00,000
Total - 114	...	70,01,00,000	...	70,10,00,000
118- Assistance for repairs/replacement of damaged boats and equipment for fishing				
Administrative Expenditure	...	49,77,00,000	...	50,00,00,000
State Development Schemes	...	...	...	...
Total - 118	...	49,77,00,000	...	50,00,00,000
119- Assistance to artisans for repairs/replacement of damaged tools and equipment				
Administrative Expenditure	...	3,00,00,000	...	3,00,00,000
Total - 119	...	3,00,00,000	...	3,00,00,000
121- Afforestation				
Administrative Expenditure	...	...	...	...
Total - 121	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
122- Repairs and restoration of damaged irrigation and flood control works				
Administrative Expenditure	...	43,21,00,000	50,00,00,000	104,01,00,000
Total - 122	...	43,21,00,000	50,00,00,000	104,01,00,000
190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure	...	...	...	50,00,00,000
Total - 190	...	...	...	50,00,00,000
191- Assistance to Municipal Corporation				
Administrative Expenditure	...	...	32,00,00,000	50,00,00,000
Total - 191	...	...	32,00,00,000	50,00,00,000
193- Assistance of Local Bodies and Other Non-Govt. Bodies/Institutions				
Administrative Expenditure	...	1,00,000	...	...
Total - 193	...	1,00,000	...	...
282- Public Health				
Administrative Expenditure	34,90,50,000	155,09,00,000	3,00,000	40,00,000
Total - 282	34,90,50,000	155,09,00,000	3,00,000	40,00,000
Total - 02	185,38,55,794	964,80,00,000	684,03,00,000	1094,27,00,000
05 - STATE DISASTER RESPONSE FUND				
101- Transfer to Reserve Funds and Deposit Accounts - SDRF				
Administrative Expenditure	1132,80,00,000	1189,60,00,000	703,03,00,000	1248,00,00,000
Total - 101	1132,80,00,000	1189,60,00,000	703,03,00,000	1248,00,00,000
Total - 05	1132,80,00,000	1189,60,00,000	703,03,00,000	1248,00,00,000
07 - DISASTER MANAGEMENT				
101- Disaster Mitigation				
Administrative Expenditure	...	...	...	...
Total - 101	...	...	...	...
Total - 07	...	...	...	...
08 - STATE DISASTER MITIGATION FUND				
101- Disaster Mitigation				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Administrative Expenditure	141,60,00,000	594,80,00,000	200,00,00,000	624,00,00,000
Total - 101	141,60,00,000	594,80,00,000	200,00,00,000	624,00,00,000
Total - 08	141,60,00,000	594,80,00,000	200,00,00,000	624,00,00,000
80 - GENERAL				
102- Management of Natural Disasters, Contingency Plans in Disaster prone Areas				
Administrative Expenditure	1,15,22,760	25,70,00,000	10,00,00,000	150,10,00,000
State Development Schemes	5,10,64,906	7,39,16,000	7,32,93,000	8,00,42,000
State Development Schemes (Central Assistance)	3,30,45,485	...	2,13,27,000	43,79,28,000
Central Sector Scheme	...	...	...	...
Total - 102	9,56,33,151	33,09,16,000	19,46,20,000	201,89,70,000
103- Assistance To State From National Disaster Response Fund(Ndrf)				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 103	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	168,88,27,116	155,05,00,000	9,00,00,000	3,06,00,000
Total - 800	168,88,27,116	155,05,00,000	9,00,00,000	3,06,00,000
Total - 80	178,44,60,267	188,14,16,000	28,46,20,000	204,95,70,000
Grand Total - Gross	1638,23,16,061	2981,39,16,000	1615,52,20,000	3171,79,70,000
Voted	1638,23,16,061	2981,39,16,000	1615,52,20,000	3171,79,70,000
Charged	...	...	...	...
Administrative Expenditure	1629,82,05,670	2974,00,00,000	1606,06,00,000	3120,00,00,000
State Development Schemes	5,10,64,906	7,39,16,000	7,32,93,000	8,00,42,000
State Development Schemes (Central Assistance)	3,30,45,485	...	2,13,27,000	43,79,28,000
Deduct Recoveries	-355,42,36,593	-1487,00,00,000	-803,03,64,000	-1560,00,38,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	1282,80,79,468	1494,39,16,000	812,48,56,000	1611,79,32,000
Voted	1282,80,79,468	1494,39,16,000	812,48,56,000	1611,79,32,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2245-01-101 - GRATUITOUS RELIEF				
01 - DROUGHT				
101- Gratuitous Relief				
Administrative Expenditure				
007- Subsidy for agricultural inputs to small and marginal farmers and agricultural labourers [under Recovery & Restoration (Out of 30% of SDRMF) to Agri Deptt.] (SDRMF) [DM]				
33- Subsidies				
05-Other Subsidies	...	1,00,000	...	...
Total - Administrative Expenditure	...	1,00,000	...	...
Total - 2245-01-101	...	1,00,000	...	...
Voted	...	1,00,000	...	...
Charged

DETAILED ACCOUNT NO. 2245-01-102 - DRINKING WATER SUPPLY

01 - DROUGHT				
102- Drinking Water Supply				
Administrative Expenditure				
002- Sinking / Resinking / Repair / Provisions of Drinking Water [Under Recovery & Restoration (Out of 30% of SDRMF) PHE Deptt.] (SDRMF) [DM]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,00,000	...	...
27- Minor Works/ Maintenance	...	1,00,000	...	...
50- Other Charges	...	3,00,00,000	...	10,00,000
Total - Administrative Expenditure	...	3,02,00,000	...	10,00,000
Total - 2245-01-102	...	3,02,00,000	...	10,00,000
Voted	...	3,02,00,000	...	10,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2245-01-800 - OTHER EXPENDITURE

01 - DROUGHT				
800- Other Expenditure				
Administrative Expenditure				
004- Transport of goods moved on relief account [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
50- Other Charges	...	1,00,000	...	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2245-01-800-004	...	1,00,000	...	1,00,000
005- Remuneration to Test Relief and Dry Dole Dealers [Under Preparedness and Capacity Building (Out of 10% of SDRMF)] (SDRMF) [DM]				
50- Other Charges	...	41,00,00,000	...	45,00,000
Total - 2245-01-800-005	...	41,00,00,000	...	45,00,000
007- Expenditure in connection with relief to fire victims [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
50- Other Charges	...	1,00,000	...	1,00,000
Total - 2245-01-800-007	...	1,00,000	...	1,00,000
Total - Administrative Expenditure	...	41,02,00,000	...	47,00,000
Total - 2245-01-800	...	41,02,00,000	...	47,00,000
Voted	...	41,02,00,000	...	47,00,000
Charged

DETAILED ACCOUNT NO. 2245-02-101 - GRATUITOUS RELIEF

02 - FLOODS, CYCLONES, ETC.

101- Gratuitous Relief

Administrative Expenditure

001- Gratuitous Relief in Cash [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]

31- Grants-in-aid-GENERAL

02-Other Grants

50- Other Charges

...	1,00,000	...	1,00,000
69,08,334	81,00,000	1,00,00,000	1,50,00,000

Total - 2245-02-101-001	69,08,334	82,00,000	1,00,00,000	1,51,00,000
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002- Supply of Food / Milk to affected persons [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]

50- Other Charges

5,56,856	16,00,00,000	14,00,00,000	15,00,00,000
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Total - 2245-02-101-002	5,56,856	16,00,00,000	14,00,00,000	15,00,00,000
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003- Supply of Food and Clothing and Garments to affected persons [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	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	...	...	140,00,00,000	180,00,00,000
50- Other Charges	139,90,13,535	175,00,00,000	...	...
Total - 2245-02-101-003	139,90,13,535	175,00,00,000	140,00,00,000	180,00,00,000
004- Housing [DM]				
50- Other Charges	...	...	...	...
006- Subsidy for agricultural inputs to small and marginal farmers and agricultural labourers [under Recovery & Restoration (Out of 30% of SDRMF) to Agri Deptt.] (SDRMF) [DM]				
33- Subsidies				
05-Other Subsidies	...	1,00,000	...	10,00,000
Total - 2245-02-101-006	...	1,00,000	...	10,00,000
007- Supply of Disaster Management Kit to affected persons[Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
50- Other Charges	34,63,451	35,80,00,000	20,00,00,000	25,00,00,000
Total - 2245-02-101-007	34,63,451	35,80,00,000	20,00,00,000	25,00,00,000
Total - Administrative Expenditure	140,99,42,176	227,63,00,000	175,00,00,000	221,61,00,000
Total - 2245-02-101	140,99,42,176	227,63,00,000	175,00,00,000	221,61,00,000
Voted	140,99,42,176	227,63,00,000	175,00,00,000	221,61,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2245-02-102 - DRINKING WATER SUPPLY

02 - FLOODS, CYCLONES, ETC.

102- Drinking water supply

Administrative Expenditure

003- Sinking / Resinking / Repair / Provisions of Drinking Water to PHE Deptt.[Under Recovery & Restoration (Out of 30% of SDRMF)] (SDRMF) [DM]

21- Materials and Supplies/Stores and Equipment

 04-Others

27- Minor Works/ Maintenance

50- Other Charges

Total - Administrative Expenditure

Total - 2245-02-102

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Ex gratia payments to families of dead/missing persons to flood, cyclone etc. [Under Recovery & Restoration (Out of 30% of SDRMF)] (SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	20,00,00,000	30,00,00,000
50- Other Charges	8,07,58,668	30,00,00,000	...	...
Total - 2245-02-111-001	8,07,58,668	30,01,00,000	20,00,00,000	30,00,00,000
002- Payment of Ex-gratia to the next of kin of the deceased due to COVID-19 death [under Recovery & Restoration (Out of 30% of SDRMF)] (SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	10,00,00,000	5,00,00,000
Total - 2245-02-111-002	...	...	10,00,00,000	5,00,00,000
Total - Administrative Expenditure	8,07,58,668	30,01,00,000	30,00,00,000	35,00,00,000
Total - 2245-02-111	8,07,58,668	30,01,00,000	30,00,00,000	35,00,00,000
Voted	8,07,58,668	30,01,00,000	30,00,00,000	35,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2245-02-112 - EVACUATION OF POPULATION

02 - FLOODS, CYCLONES, ETC.

112- Evacuation of population

Administrative Expenditure

001- Evacuation of marooned people [Under Response and Relief (Out of 40% of SDRMF)to Civil Defence Wing and DMG Group of Police] (SDRMF) [DM]				
50- Other Charges	...	10,00,00,000	10,00,00,000	10,00,00,000
Total - 2245-02-112-001	...	10,00,00,000	10,00,00,000	10,00,00,000
002- Rescue of marooned people affected by flood, cyclone, tornado etc. and set-up of Relief Camps / Centres including Relief Contingency [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
50- Other Charges	...	...	42,00,00,000	60,00,00,000
Total - 2245-02-112-002	...	...	42,00,00,000	60,00,00,000
003- Supply of Tarpaulins etc. [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	150,00,00,000	180,00,00,000
Total - 2245-02-112-003	150,00,00,000	180,00,00,000
Total - Administrative Expenditure	...	10,00,00,000	202,00,00,000	250,00,00,000
Total - 2245-02-112	...	10,00,00,000	202,00,00,000	250,00,00,000
Voted	...	10,00,00,000	202,00,00,000	250,00,00,000
Charged

DETAILED ACCOUNT NO. 2245-02-113 - ASSISTANCE FOR REPAIRS/RECONSTRUCTION OF HOUSES

02 - FLOODS, CYCLONES, ETC.

113- Assistance for repairs/reconstruction of houses

Administrative Expenditure

001- Assistance for repair / reconstruction of damaged dwelling houses [Under Recovery & Restoration (Out of 30% of SDRMF)] (SDRMF) [DM]				
27- Minor Works/ Maintenance	...	1,00,000	...	10,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	99,92,600	290,00,00,000	185,00,00,000	250,00,00,000
35- Grants for creation of Capital Assets	...	1,00,000	...	10,00,000
50- Other Charges	15,000	...	...	10,00,000
Total - 2245-02-113-001	1,00,07,600	290,02,00,000	185,00,00,000	250,30,00,000
002- Maintenance and Repair of Flood/Cyclone Shelters [Under Preparedness and Capacity Building (Out of 10% of SDRMF)] (SDRMF) [DM]				
27- Minor Works/ Maintenance	40,97,350	41,00,00,000	10,00,00,000	5,00,00,000
50- Other Charges	...	41,00,00,000	...	45,00,000
Total - 2245-02-113-002	40,97,350	82,00,00,000	10,00,00,000	5,45,00,000
Total - Administrative Expenditure	1,41,04,950	372,02,00,000	195,00,00,000	255,75,00,000
Total - 2245-02-113	1,41,04,950	372,02,00,000	195,00,00,000	255,75,00,000
Voted	1,41,04,950	372,02,00,000	195,00,00,000	255,75,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2245-02-114 - ASSISTANCE TO FARMERS FOR PURCHASE OF AGRICULTURAL INPUTS				
02 - FLOODS, CYCLONES, ETC.				
114- Assistance to farmers for purchase of agricultural inputs				
Administrative Expenditure				
001- Repairs of market link roads and rural huts damaged due to flood/cyclone etc. [Under Recovery & Restoration (Out of 30% of SDRMF) to PWD] (SDRMF) [DM]				
27- Minor Works/ Maintenance	...	1,00,000	...	10,00,000
50- Other Charges	...	20,00,00,000	...	20,00,00,000
Total - 2245-02-114-001	...	20,01,00,000	...	20,10,00,000
002- Supply of seeds/ fertilisers etc.for raising alternative crops in flood/cyclone affected areas [Under Response and Relief (Out of 40% of SDRMF)to Agri Deptt.] (SDRMF) [DM]				
50- Other Charges	...	50,00,00,000	...	50,00,00,000
Total - 2245-02-114-002	...	50,00,00,000	...	50,00,00,000
Total - Administrative Expenditure	...	70,01,00,000	...	70,10,00,000
Total - 2245-02-114	...	70,01,00,000	...	70,10,00,000
Voted	...	70,01,00,000	...	70,10,00,000
Charged

DETAILED ACCOUNT NO. 2245-02-118 - ASSISTANCE FOR REPAIRS/REPLACEMENT OF DAMAGED BOATS AND EQUIPMENT FOR FISHING

02 - FLOODS, CYCLONES, ETC.				
118- Assistance for repairs/replacement of damaged boats and equipment for fishing				
Administrative Expenditure				
001- Supply of Nets, Fish, Prawns etc. [Under Recovery & Restoration (Out of 30% of SDRMF) to Fisheries Deptt.] (SDRMF) [DM]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	49,77,00,000	...	50,00,00,000
Total - Administrative Expenditure	...	49,77,00,000	...	50,00,00,000
Total - 2245-02-118	...	49,77,00,000	...	50,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	...	49,77,00,000	...	50,00,00,000
<i>Charged</i>

DETAILED ACCOUNT NO. 2245-02-119 - ASSISTANCE TO ARTISANS FOR REPAIRS/REPLACEMENT OF DAMAGED TOOLS AND EQUIPMENT

02 - FLOODS, CYCLONES, ETC.

119- Assistance to artisans for repairs/replacement of damaged tools and equipment

Administrative Expenditure

001- Assistance to indigent artisans for relief and rehabilitation M&SSE&T [Under Recovery & Restoration (Out of 30% of SDRMF)] (SDRMF) [DM]

50- Other Charges	...	3,00,00,000	...	3,00,00,000
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Total - Administrative Expenditure	...	3,00,00,000	...	3,00,00,000
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Total - 2245-02-119	...	3,00,00,000	...	3,00,00,000
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Voted	...	3,00,00,000	...	3,00,00,000
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<i>Charged</i>
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DETAILED ACCOUNT NO. 2245-02-121 - AFFORESTATION

02 - FLOODS, CYCLONES, ETC.

121- Afforestation

Administrative Expenditure

001- Replacement of Planting materials for social Forestry [DM]

50- Other Charges
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Total - 2245-02-121
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Voted
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<i>Charged</i>
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DETAILED ACCOUNT NO. 2245-02-122 - REPAIRS AND RESTORATION OF DAMAGED IRRIGATION AND FLOOD CONTROL WORKS

02 - FLOODS, CYCLONES, ETC.

122- Repairs and restoration of damaged irrigation and flood control works

Administrative Expenditure

001- Emergency repair of flood protective embankments by NFCR [Under Response and Relief (Out of 40% of SDRMF) to I. W. Deptt.] (SDRMF) [DM]

27- Minor Works/ Maintenance	...	1,00,000	...	1,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2245-02-122-001	...	1,00,000	...	1,00,000
<hr/>				
002- Repairs and restoration of damaged Minor Irrigation installations [Under Recovery & Restoration (Out of 30% of SDRMF) to I.W. Deptt.] (SDRMF) [DM]				
27- Minor Works/ Maintenance	...	3,00,00,000	...	3,00,00,000
50- Other Charges	...	20,00,000	...	1,00,00,000
Total - 2245-02-122-002	...	3,20,00,000	...	4,00,00,000
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003- Emergency repair of flood protective embankments [Under Response and Relief (Out of 40% of SDRMF) to I.W. Deptt.] (SDRMF) [DM]				
27- Minor Works/ Maintenance	...	40,00,00,000	50,00,00,000	100,00,00,000
Total - 2245-02-122-003	...	40,00,00,000	50,00,00,000	100,00,00,000
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Total - Administrative Expenditure	...	43,21,00,000	50,00,00,000	104,01,00,000
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Total - 2245-02-122	...	43,21,00,000	50,00,00,000	104,01,00,000
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Voted	...	43,21,00,000	50,00,00,000	104,01,00,000
Charged

DETAILED ACCOUNT NO. 2245-02-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

02 - FLOODS, CYCLONES, ETC.

190- Assistance to Public Sector and Other Undertakings

Administrative Expenditure

001- Assistance to WBSEB for restoration of power supply in the areas affected by flood, cyclone etc. [Under Recovery & Restoration (out of 30% of SDRMF)] [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,00,000
Total - Administrative Expenditure	50,00,00,000
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Total - 2245-02-190	50,00,00,000
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Voted	50,00,00,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2245-02-191 - ASSISTANCE TO MUNICIPAL CORPORATION				
02 - FLOODS, CYCLONES, ETC.				
191- Assistance to Municipal Corporation				
Administrative Expenditure				
001- Emergency Repair and maintenance of Municipal Properties damaged/destroyed by Natural calamity [Under Recovery & Restoration (Out of 30% of SDRMF)] (SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	32,00,00,000	50,00,00,000
Total - Administrative Expenditure	32,00,00,000	50,00,00,000
Total - 2245-02-191	32,00,00,000	50,00,00,000
Voted	32,00,00,000	50,00,00,000
Charged

DETAILED ACCOUNT NO. 2245-02-193 - ASSISTANCE OF LOCAL BODIES AND OTHER NON-GOVT. BODIES/INSTITUTIONS

02 - FLOODS, CYCLONES, ETC.				
193- Assistance of Local Bodies and Other Non-Govt.				
Bodies/Institutions				
Administrative Expenditure				
001- Assistance to local bodies for restoration of supply of drinking Water [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	...	...
Total - 2245-02-193-001	...	1,00,000	...	...
002- Emergency repair of Panchayat properties damaged/ destroyed by Natural calamities [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	...	1,00,000	...	...
Total - 2245-02-193	...	1,00,000	...	...
Voted	...	1,00,000	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2245-02-282 - PUBLIC HEALTH

02 - FLOODS, CYCLONES, ETC.

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
282- Public Health				
Administrative Expenditure				
001- Expenses on Public Health Measures [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
13- Office Expenses				
01-Electricity	...	1,00,000	1,00,000	1,00,000
02-Telephone	...	1,00,000	1,00,000	1,00,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,00,000	...	1,00,000
04-Other Office Expenses	...	1,00,000	...	1,00,000
Total - 2245-02-282-001-13	...	4,00,000	2,00,000	4,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	1,00,000	1,00,000	1,00,000
04-Others	...	1,00,000	...	1,00,000
Total - 2245-02-282-001-21	...	2,00,000	1,00,000	2,00,000
27- Minor Works/ Maintenance				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	100,00,00,000	...	30,00,000
50- Other Charges	...	1,00,000	...	1,00,000
Total - 2245-02-282-001	...	100,08,00,000	3,00,000	38,00,000
002- Expenses on Health Measures [Under Response and Relief (Out of 40% of SDRMF) to Health Deptt.] (SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	34,90,50,000	55,00,00,000	...	1,00,000
50- Other Charges	...	1,00,000	...	1,00,000
Total - 2245-02-282-002	34,90,50,000	55,01,00,000	...	2,00,000
Total - Administrative Expenditure	34,90,50,000	155,09,00,000	3,00,000	40,00,000
Total - 2245-02-282	34,90,50,000	155,09,00,000	3,00,000	40,00,000
Voted	34,90,50,000	155,09,00,000	3,00,000	40,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2245-05-101 - TRANSFER TO RESERVE FUNDS AND DEPOSIT ACCOUNTS - SDRF

05 - STATE DISASTER RESPONSE FUND

101- Transfer to Reserve Funds and Deposit Accounts - SDRF

Administrative Expenditure

002- State Disaster Response Fund (SDRF) [DM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
63- Inter-Account Transfer	849,60,00,000	1189,60,00,000	703,03,00,000	1248,00,00,000
Total - 2245-05-101-002	849,60,00,000	1189,60,00,000	703,03,00,000	1248,00,00,000
003- State Disaster Response Fund (SDRF) (SDRF) [DM]				
63- Inter-Account Transfer	283,20,00,000	...	...	...
Total - 2245-05-101-003	283,20,00,000	...	...	...
Total - Administrative Expenditure	1132,80,00,000	1189,60,00,000	703,03,00,000	1248,00,00,000
Total - 2245-05-101	1132,80,00,000	1189,60,00,000	703,03,00,000	1248,00,00,000
Voted	1132,80,00,000	1189,60,00,000	703,03,00,000	1248,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2245-07-101 - DISASTER MITIGATION

07 - DISASTER MANAGEMENT

101- Disaster Mitigation

Administrative Expenditure

001- Scheme for taking preventive measures to mitigate the risk of flood (20% of SDRMF) (SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Scheme for taking preventive measures to mitigate the risk of earthquake(20% of SDRMF) (SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Scheme for taking preventive measures to mitigate the risk of cyclone and other local wind hazards(20% of SDRMF) (SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Scheme for taking preventive measures to mitigate the risk of drought(20% of SDRMF) (SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Scheme for taking preventive measures to mitigate the risk of landslide(20% of SDRMF) (SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Scheme for taking preventive measures to mitigate the risk of lightening(20% of SDRMF) (SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2245-07-101
Voted
Charged

DETAILED ACCOUNT NO. 2245-08-101 - DISASTER MITIGATION

08 - STATE DISASTER MITIGATION FUND

101- Disaster Mitigation

Administrative Expenditure

001- Transfer to/from Reserve Fund and Deposit Account [DM]

63- Inter-Account Transfer	141,60,00,000	297,40,00,000	100,00,00,000	312,00,00,000
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Total - 2245-08-101-001	141,60,00,000	297,40,00,000	100,00,00,000	312,00,00,000
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002- Scheme under Disaster Mitigation Fund (20% of SDRMF)
(SDRMF) [DM]

50- Other Charges	...	297,40,00,000	100,00,00,000	312,00,00,000
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Total - 2245-08-101-002	...	297,40,00,000	100,00,00,000	312,00,00,000
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Total - Administrative Expenditure	141,60,00,000	594,80,00,000	200,00,00,000	624,00,00,000
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Total - 2245-08-101	141,60,00,000	594,80,00,000	200,00,00,000	624,00,00,000
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Voted	141,60,00,000	594,80,00,000	200,00,00,000	624,00,00,000
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Charged
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DETAILED ACCOUNT NO. 2245-80-102 - MANAGEMENT OF NATURAL DISASTERS, CONTINGENCY PLANS IN DISASTER PRONE AREAS

80 - GENERAL

102- Management of Natural Disasters, Contingency Plans in

Disaster prone Areas

Administrative Expenditure

003- Expenditure for training to cope-up with disasters [Under Preparedness and Capacity Building (Out of 10% of SDRMF)] (SDRMF) [DM]

28- Payment of Professional and Special Services

02-Other charges	...	10,00,000	...	10,00,000
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98- Training	1,15,22,760	25,60,00,000	10,00,00,000	150,00,00,000
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Total - Administrative Expenditure	1,15,22,760	25,70,00,000	10,00,00,000	150,10,00,000
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State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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001- Assistance for Development of Cyclone Risk Mitigation Projects [DM]				
28- Payment of Professional and Special Services				
02-Other charges	...	30,00,000	30,00,000	40,00,000
Total - 2245-80-102-001	...	30,00,000	30,00,000	40,00,000
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002- Awareness Campaign on Disaster Management Activities [DM]				
26- Advertising and Publicity Expenses	2,88,46,145	3,50,00,000	3,50,00,000	3,70,00,000
50- Other Charges	29,81,931	25,00,000	25,00,000	30,00,000
Total - 2245-80-102-002	3,18,28,076	3,75,00,000	3,75,00,000	4,00,00,000
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006- Strengthening and Understanding Multi-hazard Risk Management [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,73,080	32,00,000	32,00,000	32,00,000
50- Other Charges	...	3,30,000	3,30,000	3,30,000
Total - 2245-80-102-006	21,73,080	35,30,000	35,30,000	35,30,000
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007- Strengthening of State Disaster Management Authority (SDMA) and District Disaster Management Authority (DDMA) [DM]				
28- Payment of Professional and Special Services				
02-Other charges	50,63,750	1,73,20,000	1,67,00,000	1,73,20,000
50- Other Charges	...	42,000	42,000	42,000
Total - 2245-80-102-007	50,63,750	1,73,62,000	1,67,42,000	1,73,62,000
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009- State Disaster Mitigation Fund (SDMF) [DM]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
010- One Time Assistance for AAPDA MITRA Scheme [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,20,00,000	10,000	7,000	10,000
Total - 2245-80-102-010	1,20,00,000	10,000	7,000	10,000
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019- Early warning dissemination system [DM]				
50- Other Charges	...	1,25,14,000	1,25,14,000	1,51,40,000
Total - 2245-80-102-019	...	1,25,14,000	1,25,14,000	1,51,40,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	5,10,64,906	7,39,16,000	7,32,93,000	8,00,42,000
State Development Schemes (Central Assistance)				
005- Project Management and Implementation Support (Component-C & D) (Central Share) (OCASPS) [DM]				
01- Salaries				
01-Pay	31,54,600	...	54,26,000	5,00,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	94,638	...	2,53,000	5,00,00,000
03-House Rent Allowance	1,08,000	...	1,50,000	5,00,00,000
Total - 2245-80-102-005-01	33,57,238	...	58,29,000	15,00,00,000
02- Wages				
11- Travel Expenses	...	...	60,000	5,00,00,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	1,20,000	...	2,53,000	5,00,00,000
02-Telephone	24,000	...	13,000	50,00,000
03-Maintenance / P.O.L. for Office Vehicles	6,00,000	...	15,00,000	5,00,00,000
04-Other Office Expenses	1,50,000	...	3,60,000	5,00,00,000
Total - 2245-80-102-005-13	8,94,000	...	21,26,000	15,50,00,000
26- Advertising and Publicity Expenses				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	2,40,01,022	...	...	3,29,28,000
78- Outsourcing of Services	...	...	2,000	...
98- Training	25,00,000	...	25,00,000	...
Total - 2245-80-102-005	3,30,45,485	...	1,28,27,000	43,79,28,000
008- Scheme for Training of Community Volunteers in selected 30 most flood prone districts in India - APADA MITRA (Central Share) (OTHER) [DM]				
50- Other Charges	...	...	25,00,000	...
98- Training	...	...	30,00,000	...
Total - 2245-80-102-008	...	...	55,00,000	...
021- NCRMP-II Component-A (Central Share) (OCASPS) [DM]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	20,00,000	...
50- Other Charges	...	...	10,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2245-80-102-021	...	...	30,00,000	...
Total - State Development Schemes (Central Assistance)	3,30,45,485	...	2,13,27,000	43,79,28,000
Total - 2245-80-102	9,56,33,151	33,09,16,000	19,46,20,000	201,89,70,000
Voted	9,56,33,151	33,09,16,000	19,46,20,000	201,89,70,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2245-80-103 - ASSISTANCE TO STATE FROM NATIONAL DISASTER RESPONSE FUND(NDRF)

80 - GENERAL

103- Assistance To State From National Disaster Response

Fund(Ndrf)

Administrative Expenditure

003- Transfer to Reserve Fund under Public Account [DM]

63- Inter-Account Transfer

... ..

State Development Schemes

002- Transfer to Reserve Funds and Deposit Accounts from National Disaster Response Fund (NDRF) (OTHER) [DM]

63- Inter-Account Transfer

... ..

Total - 2245-80-103

... ..

Voted

... ..

Charged

... ..

DETAILED ACCOUNT NO. 2245-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

005- Supply of Tarpaulins etc. [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]

50- Other Charges

108,28,23,912 85,00,00,000

Total - 2245-80-800-005

108,28,23,912 85,00,00,000

006- Relief to fire victims [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]

31- Grants-in-aid-GENERAL

02-Other Grants

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

50- Other Charges

... 1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2245-80-800-006	...	2,00,000	...	3,00,000
007- Emergent repairs to petty installations [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
27- Minor Works/ Maintenance	1,51,539	1,00,000	...	1,00,000
Total - 2245-80-800-007	1,51,539	1,00,000	...	1,00,000
008- Rescue of marooned people affected by flood, cyclone, tornado etc. and set-up of Relief Camps / Centres including Relief Contingency [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
50- Other Charges	18,58,51,665	25,00,00,000	9,00,00,000	...
Total - 2245-80-800-008	18,58,51,665	25,00,00,000	9,00,00,000	...
011- Other items and for Other Departments [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
50- Other Charges	...	2,00,00,000	...	2,00,00,000
Total - 2245-80-800-011	...	2,00,00,000	...	2,00,00,000
017- Assistance to WBSEB for restoration of power supply in the areas affected by flood, cyclone, etc. [Under Recovery & Restoration (Out of 30% of SDRMF)] (SDRMF) [DM]				
50- Other Charges	42,00,00,000	42,00,00,000	...	...
Total - 2245-80-800-017	42,00,00,000	42,00,00,000	...	...
018- Repairs of Educational Institutions and repairs/ replacement of furniture of those institutions affected by natural calamities [Under Recovery & Restoration (Out of 30% of SDRMF)] to Education Deptt. (SDRMF) [DM]				
50- Other Charges	...	1,00,00,000	...	1,00,00,000
Total - 2245-80-800-018	...	1,00,00,000	...	1,00,00,000
019- Assistance for Transportation of Relief provider[Under Response and Relief (Out of 40% of SDRMF) to Department of Transport] (SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	...	1,00,000
50- Other Charges	...	1,00,000	...	1,00,000
Total - 2245-80-800-019	...	2,00,000	...	2,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - Administrative Expenditure	168,88,27,116	155,05,00,000	9,00,00,000	3,06,00,000
Total - 2245-80-800	168,88,27,116	155,05,00,000	9,00,00,000	3,06,00,000
Voted	168,88,27,116	155,05,00,000	9,00,00,000	3,06,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2245 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - DROUGHT

101- Gratuitous Relief

Administrative Expenditure

007-Subsidy for agricultural inputs to small and marginal farmers and agricultural labourers [under Recovery & Restoration (Out of 30% of SDRMF) to Agri Deptt.] (SDRMF) [DM]

70-Deduct Recoveries

01-Others	-1,000	-1,000
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<i>Total - 101 - Deduct - Recoveries</i>	-1,000	-1,000
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102- Drinking Water Supply

Administrative Expenditure

002-Sinking / Resinking / Repair / Provisions of Drinking Water [Under Recovery & Restoration (Out of 30% of SDRMF) PHE Deptt.] (SDRMF) [DM]

70-Deduct Recoveries

01-Others	-1,000	-1,000
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<i>Total - 102 - Deduct - Recoveries</i>	-1,000	-1,000
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911- Deduct Recoveries of Overpayments

Administrative Expenditure

002-Food and Clothings-Food [DM]

70-Deduct Recoveries

01-Others	-2,497	...	-1,000	-1,000
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007-Expenditure in connection with relief to fire victims [DM]

70-Deduct Recoveries

01-Others	-1,000	-1,000
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02-W.B.H.S. 2008
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008-House Building grant to indigent fire-affected persons [DM]

70-Deduct Recoveries

01-Others	-1,000	-1,000
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02-W.B.H.S. 2008
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
009-Subsidy for agricultural inputs to small and marginal farmers and agricultural labourers [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-2,497	...	-4,000	-4,000
02- FLOODS, CYCLONES, ETC.				
101- Gratuitous Relief				
Administrative Expenditure				
001-Gratuitous Relief in Cash [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	-1,18,735	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Supply of Food / Milk to affected persons [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	-11,500	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Supply of Food and Clothing and Garments to affected persons [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	-12,000	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-1,42,235	...	-3,000	-3,000
106- Repairs and restoration of damaged roads and bridges				
Administrative Expenditure				
001-Emergent repair of roads,culverts,bridges etc. damaged/ destroyed by natural calamites [Under Recovery & Restoration (Out of 30% of SDRMF) to PWD Deptt.] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 106 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
111- Ex gratia payment to bereaved family				
Administrative Expenditure				
001-Ex gratia payments to families of dead/missing persons to flood, cyclone etc. [Under Recovery & Restoration (Out of 30% of SDRMF)] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 111 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
112- Evacuation of population				
Administrative Expenditure				
001-Evacuation of marooned people [Under Response and Relief (Out of 40% of SDRMF)to Civil Defence Wing and DMG Group of Police] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 112 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
113- Assistance for repairs/reconstruction of houses				
Administrative Expenditure				
001-Assistance for repair / reconstruction of damaged dwelling houses [Under Recovery & Restoration (Out of 30% of SDRMF)] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	-19,44,030	...	-1,000	-1,000
002-Maintenance and Repair of Flood/Cyclone Shelters [Under Preparedness and Capacity Building (Out of 10% of SDRMF)] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 113 - Deduct - Recoveries</i>	-19,44,030	...	-2,000	-2,000
114- Assistance to farmers for purchase of agricultural inputs				
Administrative Expenditure				
002-Supply of seeds/ fertilisers etc.for raising alternative crops in flood/cyclone affected areas [Under Response and Relief (Out of 40% of SDRMF)to Agri Deptt.] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 114 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
118- Assistance for repairs/replacement of damaged boats and equipment for fishing				
Administrative Expenditure				
001-Supply of Nets, Fish, Prawns etc. [Under Recovery & Restoration (Out of 30% of SDRMF) to Fisheries Deptt.] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	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 - 118 - Deduct - Recoveries</i>	-1,000	-1,000
119- Assistance to artisans for repairs/replacement of damaged tools and equipment				
Administrative Expenditure				
001-Assistance to indigent artisans for relief and rehabilitation M&SSE&T [Under Recovery & Restoration (Out of 30% of SDRMF)] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 119 - Deduct - Recoveries</i>	-1,000	-1,000
122- Repairs and restoration of damaged irrigation and flood control works				
Administrative Expenditure				
001-Emergency repair of flood protective embankments by NFCR [Under Response and Relief (Out of 40% of SDRMF) to I. W. Deptt.] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
003-Emergency repair of flood protective embankments [Under Response and Relief (Out of 40% of SDRMF) to I.W. Deptt.] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 122 - Deduct - Recoveries</i>	-2,000	-2,000
193- Assistance of Local Bodies and Other Non-Govt. Bodies/Institutions				
Administrative Expenditure				
002-Emergency repair of Panchayat properties damaged/ destroyed by Natural calamities [DM]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
<i>Total - 193 - Deduct - Recoveries</i>	-1,000	-1,000
282- Public Health				
Administrative Expenditure				
002-Expenses on Health Measures [Under Response and Relief (Out of 40% of SDRMF) to Health Deptt.] (SDRMF) [DM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	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
<i>Total - 282 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Cash Doles [DM]				
70-Deduct Recoveries				
01-Others	-48,85,031	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Food and Clothings - Food [DM]				
70-Deduct Recoveries				
01-Others	-34,90,215	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Emergency Repair of Panchayat Properties damaged/destroyed by natural calamities [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
004-Housing [DM]				
70-Deduct Recoveries				
01-Others	-4,59,26,556	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Housing- Cost of acquisition of land for resettlement of homeless persons due to floods, erosion etc. [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-5,43,01,802	...	-5,000	-5,000
05- STATE DISASTER RESPONSE FUND				
101- Transfer to Reserve Funds and Deposit Accounts - SDRF				
Administrative Expenditure				
001-Calamity Relief Fund [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-State Disaster Response Fund (SDRF) [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	-2,000	-2,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure				
001-Calamity Relief Fund [DM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-State Disaster Response Fund (SDRF) [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	-2,000	-2,000
901- Deduct - Amount met from State Disaster Response Fund (SDRF)				
Administrative Expenditure				
001-State Disaster Response Fund (SDRF) [DM]				
70-Deduct Recoveries				
01-Others	-349,77,16,941	-1189,60,00,000	-703,03,00,000	-1248,00,00,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 901 - Deduct - Recoveries</i>	-349,77,16,941	-1189,60,00,000	-703,03,00,000	-1248,00,00,000
08- STATE DISASTER MITIGATION FUND				
101- Disaster Mitigation				
Administrative Expenditure				
001-Transfer to/from Reserve Fund and Deposit Account [DM]				
70-Deduct Recoveries				
01-Others	...	-297,40,00,000	-100,00,00,000	-312,00,00,000
<i>Total - 101 - Deduct - Recoveries</i>	...	-297,40,00,000	-100,00,00,000	-312,00,00,000
80- GENERAL				
102- Management of Natural Disasters, Contingency Plans in Disaster prone Areas				
State Development Schemes				
002-Awareness Campaign on Disaster Management Activities [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
007-Strengthening of State Disaster Management Authority (SDMA) and District Disaster Management Authority (DDMA) [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	-1,000	...
800- Other Expenditure				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
008-Rescue of marooned people affected by flood, cyclone, tornado etc. and set-up of Relief Camps / Centres including Relief Contingency [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	-2,775	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
011-Other items and for Other Departments [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
018-Repairs of Educational Institutions and repairs/ replacement of furniture of those institutions affected by natural calamities [Under Recovery & Restoration (Out of 30% of SDRMF)] to Education Deptt. (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	-2,775	...	-3,000	-3,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
008-Rescue of marooned people affected by flood,cyclone, tornado etc. and set-up of relief camps/ Centres [DM]				
70-Deduct Recoveries				
01-Others	-60,000	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
011-Other Items [DM]				
70-Deduct Recoveries				
01-Others	-45,390	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
018-Expenditure belonging to Forests Department in connection with Flood of 1995 (N.F.C.R.) [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
019-Capacity Building under the recommendation of 13th Finance Commission [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
020-Deduct Recoveries [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
State Development Schemes				
002-Awareness Campaign on Disaster Management Activities [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
003-Refund of unutilised funds under various Schemes [DM]				
70-Deduct Recoveries				
01-Others	-20,923	...	-25,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,26,313	...	-30,000	-5,000
Total - 2245 - Deduct - Recoveries	-355,42,36,593	-1487,00,00,000	-803,03,64,000	-1560,00,38,000

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

B - Social Services - (h) Others

Head of Account : 2250 - Other Social Services

Voted Rs. 2,89,33,000

Charged Rs. Nil

Total Rs. 2,89,33,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,89,33,000	...	2,89,33,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,89,33,000	...	2,89,33,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
103- Upkeep of Shrines, Temples, etc. State Development Schemes	2,89,33,000
Total - 103	2,89,33,000
Grand Total - Gross	2,89,33,000
Voted	2,89,33,000
Charged
State Development Schemes	2,89,33,000
Deduct Recoveries
Grand Total - Net	2,89,33,000
Voted	2,89,33,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes				
011- Gangasagar Mela [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,000
50- Other Charges	2,79,33,000
Total - 2250-00-103-011	2,89,33,000
012- Gangasagar Mela [DM]				
50- Other Charges
Total - State Development Schemes	2,89,33,000
Total - 2250-00-103	2,89,33,000
Voted	2,89,33,000
Charged

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 7,52,96,000

Charged Rs. Nil

Total Rs. 7,52,96,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,52,96,000	...	7,52,96,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	7,52,94,000	...	7,52,94,000

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	6,62,26,665	7,63,69,000	7,30,79,000	7,52,96,000
Total - 090	6,62,26,665	7,63,69,000	7,30,79,000	7,52,96,000
Grand Total - Gross	6,62,26,665	7,63,69,000	7,30,79,000	7,52,96,000
Voted	6,62,26,665	7,63,69,000	7,30,79,000	7,52,96,000
Charged	...	...	...	...
Administrative Expenditure	6,62,26,665	7,63,69,000	7,30,79,000	7,52,96,000
Deduct Recoveries	-77,534	-2,000	-2,000	-2,000
Grand Total - Net	6,61,49,131	7,63,67,000	7,30,77,000	7,52,94,000
Voted	6,61,49,131	7,63,67,000	7,30,77,000	7,52,94,000
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				
004- Department of Relief [DM]				
01- Salaries				
01-Pay	4,33,80,466	4,92,72,000	4,59,33,000	4,73,11,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	22,31,771	28,72,000	49,50,000	54,45,000
03-House Rent Allowance	37,30,943	45,47,000	44,19,000	45,52,000
04-Ad hoc Bonus	1,58,400	1,64,000	1,91,000	1,97,000
07-Other Allowances	6,11,915	7,45,000	7,45,000	7,68,000
12-Medical Allowance	27,488	46,000	48,000	48,000
Total - 2251-00-090-004-01	5,01,40,983	5,76,46,000	5,62,87,000	5,83,22,000

02- Wages	19,00,867	20,31,000	20,31,000	21,13,000
07- Medical Reimbursements	46,924	65,000	1,30,000	1,15,000
11- Travel Expenses	81,287	45,000	1,26,000	1,30,000
12- Medical Reimbursements under WBHS 2008	4,76,617	3,99,000	5,00,000	5,15,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	37,84,536	38,91,000	38,22,000	38,61,000
03-Maintenance / P.O.L. for Office Vehicles	38,23,616	39,07,000	39,77,000	40,97,000
04-Other Office Expenses	55,69,792	70,59,000	56,25,000	57,38,000
Total - 2251-00-090-004-13	1,31,77,944	1,48,57,000	1,34,24,000	1,36,96,000

26- Advertising and Publicity Expenses	...	28,000	28,000	28,000
27- Minor Works/ Maintenance	1,47,601	2,39,000	1,52,000	1,57,000
28- Payment of Professional and Special Services				
02-Other charges	25,000	7,28,000	1,38,000	1,41,000
50- Other Charges	46,574	57,000	57,000	59,000
77- Computerisation	1,82,868	2,55,000	1,87,000	...
98- Training	...	19,000	19,000	20,000
Total - Administrative Expenditure	6,62,26,665	7,63,69,000	7,30,79,000	7,52,96,000

Total - 2251-00-090	6,62,26,665	7,63,69,000	7,30,79,000	7,52,96,000

Voted	6,62,26,665	7,63,69,000	7,30,79,000	7,52,96,000
Charged	...	...	...	...

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

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.
<hr/>				
Administrative Expenditure				
004-Department of Relief [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<hr/>				
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Department of Relief [DM]				
70-Deduct Recoveries				
01-Others	-77,534	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<hr/>				
<i>Total - 911 - Deduct - Recoveries</i>	-77,534	-1,000	-1,000	-1,000
<hr/>				
Total - 2251 - Deduct - Recoveries	-77,534	-2,000	-2,000	-2,000
<hr/>				

CAPITAL EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 33,94,20,000

Charged Rs. Nil

Total Rs. 33,94,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	33,94,20,000	...	33,94,20,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	33,94,19,000	...	33,94,19,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	83,00,000	83,00,000	83,00,000
Total - 051	...	83,00,000	83,00,000	83,00,000
Total - 01	...	83,00,000	83,00,000	83,00,000
60 - OTHER BUILDINGS				
051- Constructions				
State Development Schemes	7,24,14,105	95,26,94,000	96,01,24,000	26,90,48,000
State Development Schemes (Central Assistance)	6,75,61,123	...	6,53,73,000	6,20,72,000
Total - 051	13,99,75,228	95,26,94,000	102,54,97,000	33,11,20,000
Total - 60	13,99,75,228	95,26,94,000	102,54,97,000	33,11,20,000
Grand Total - Gross	13,99,75,228	96,09,94,000	103,37,97,000	33,94,20,000
Voted	13,99,75,228	96,09,94,000	103,37,97,000	33,94,20,000
Charged	...	...	...	...
State Development Schemes	7,24,14,105	96,09,94,000	96,84,24,000	27,73,48,000
State Development Schemes (Central Assistance)	6,75,61,123	...	6,53,73,000	6,20,72,000
Deduct Recoveries	...	-1,000	-3,000	-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 - Net	13,99,75,228	96,09,93,000	103,37,94,000	33,94,19,000
Voted	13,99,75,228	96,09,93,000	103,37,94,000	33,94,19,000
<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				
017- Relief and Welfare (Relief) [DM]				
53- Major Works / Land and Buildings	...	83,00,000	83,00,000	83,00,000
60- Other Capital Expenditure
Total - State Development Schemes	...	83,00,000	83,00,000	83,00,000
Total - 4059-01-051	...	83,00,000	83,00,000	83,00,000
Voted	...	83,00,000	83,00,000	83,00,000
Charged

DETAILED ACCOUNT NO. 4059-60-051 - CONSTRUCTIONS

60 - OTHER BUILDINGS				
051- Constructions				
State Development Schemes				
001- Relief and Welfare (Relief) [DM]				
53- Major Works / Land and Buildings	3,44,94,278	65,20,00,000	65,00,00,000	17,33,000
60- Other Capital Expenditure	...	2,33,22,000	2,30,00,000	...
Total - 4059-60-051-001	3,44,94,278	67,53,22,000	67,30,00,000	17,33,000
002- Construction of Relief Godowns/Stores at District Level. [DM]				
52- Machinery and Equipment/Tools and Plants	...	1,11,72,000	1,05,00,000	11,72,000
53- Major Works / Land and Buildings	1,53,99,453	26,62,00,000	24,70,00,000	26,61,43,000
Total - 4059-60-051-002	1,53,99,453	27,73,72,000	25,75,00,000	26,73,15,000
Total - State Development Schemes	4,98,93,731	95,26,94,000	93,05,00,000	26,90,48,000
State Development Schemes				
013- Construction of Multi-Purpose Cyclone Shelter (MPCS) (Component-B) (State Share) (OCASPS) [DM]				
53- Major Works / Land and Buildings	2,25,20,374	...	2,96,24,000	...
Total - State Development Schemes	2,25,20,374	...	2,96,24,000	...
State Development Schemes (Central Assistance)				
012- Construction of Multi-Purpose Cyclone Shelter (MPCS) (Component-B) (Central Share) (OCASPS) [DM]				
53- Major Works / Land and Buildings	6,75,61,123	...	6,53,73,000	6,20,72,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes (Central Assistance)	6,75,61,123	...	6,53,73,000	6,20,72,000
Total - 4059-60-051	13,99,75,228	95,26,94,000	102,54,97,000	33,11,20,000
Voted	13,99,75,228	95,26,94,000	102,54,97,000	33,11,20,000
Charged	...	...	...	...

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

60 - OTHER BUILDINGS

051- Constructions

Administrative Expenditure				
901-Deduct Recoveries on Capital Accounts [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Relief and Welfare (Relief) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Construction of Relief Godowns/Stores at District Level. [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
005-Extension of existing stores Buildings of W.B.N.V.F. Dist. Batt.				
Cooch Behar [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
State Development Schemes				
013-Construction of Multi-Purpose Cyclone Shelter (MPCS)				
(Component-B) (State Share) (OCASPS) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	-1,000	-3,000	-1,000
Total - 4059 - Deduct - Recoveries	...	-1,000	-3,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

A. Capital Account of General Services -

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

Voted Rs. 1,15,00,000

Charged Rs. Nil

Total Rs. 1,15,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,15,00,000	...	1,15,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	1,15,00,000	...	1,15,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Direction and Administration				
Administrative Expenditure	...	...	37,01,000	20,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	...	...	37,01,000	20,00,000
800- Other Expenditure				
State Development Schemes	7,71,750	67,70,000	64,00,000	95,00,000
Total - 800	7,71,750	67,70,000	64,00,000	95,00,000
Grand Total - Gross	7,71,750	67,70,000	1,01,01,000	1,15,00,000
Voted	7,71,750	67,70,000	1,01,01,000	1,15,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	...	...	37,01,000	20,00,000
State Development Schemes	7,71,750	67,70,000	64,00,000	95,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	7,71,750	67,70,000	1,01,01,000	1,15,00,000
Voted	7,71,750	67,70,000	1,01,01,000	1,15,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
019- Procurement of IT products and related items [DM]				
60- Other Capital Expenditure	25,45,000	20,00,000
Total - 4070-00-001-019	25,45,000	20,00,000
023- Procurement of IT Items [DM]				
60- Other Capital Expenditure	11,56,000	...
Total - 4070-00-001-023	11,56,000	...
Total - Administrative Expenditure	37,01,000	20,00,000
Total - 4070-00-001	37,01,000	20,00,000
Voted	37,01,000	20,00,000
Charged

DETAILED ACCOUNT NO. 4070-00-800 - OTHER EXPENDITURE

800- Other Expenditure				
State Development Schemes				
017- Purchase of vehicles / Ambulances for different units of CD, HG & NVF [DM]				
51- Motor Vehicles	7,71,750	67,70,000	64,00,000	95,00,000
Total - State Development Schemes	7,71,750	67,70,000	64,00,000	95,00,000
Total - 4070-00-800	7,71,750	67,70,000	64,00,000	95,00,000
Voted	7,71,750	67,70,000	64,00,000	95,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

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

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 82,50,50,000

Charged Rs. Nil

Total Rs. 82,50,50,000

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	82,50,50,000	...	82,50,50,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	82,50,50,000	...	82,50,50,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS					
106- General Pool Accommodation					
State Development Schemes	Voted	3,09,19,799	124,56,70,000	109,53,20,000	82,50,50,000
	<i>Charged</i>	...	...	25,58,000	...
State Development Schemes (Central Assistance)		...	...	...	...
Total - 106		3,09,19,799	124,56,70,000	109,78,78,000	82,50,50,000
Grand Total - Gross		3,09,19,799	124,56,70,000	109,78,78,000	82,50,50,000
	Voted	3,09,19,799	124,56,70,000	109,53,20,000	82,50,50,000
	<i>Charged</i>	...	...	25,58,000	...
State Development Schemes		3,09,19,799	124,56,70,000	109,78,78,000	82,50,50,000
	Voted	3,09,19,799	124,56,70,000	109,53,20,000	82,50,50,000
	<i>Charged</i>	...	...	25,58,000	...
<i>Deduct Recoveries</i>		...	...	-1,000	...
Grand Total - Net		3,09,19,799	124,56,70,000	109,78,77,000	82,50,50,000
	Voted	3,09,19,799	124,56,70,000	109,53,19,000	82,50,50,000
	<i>Charged</i>	...	...	25,58,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4216-01-106 - GENERAL POOL ACCOMMODATION				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
State Development Schemes				
072- Upgration C.C.D.T.I. including construction of Hostel Rescue Tower etc. [DM]				
53- Major Works / Land and Buildings	...	20,000	20,000	50,000
Total - 4216-01-106-072	...	20,000	20,000	50,000
081- Construction of Guest Houses at different Units /Centres of CD, HG& NVF [DM]				
53- Major Works / Land and Buildings	...	5,83,50,000	5,43,00,000	6,20,00,000
Total - 4216-01-106-081	...	5,83,50,000	5,43,00,000	6,20,00,000
083- Acquisition -Cost of Land for different purposes as required by CD,HG,NVF& NCC [DM]				
53- Major Works / Land and Buildings		Voted...	...	...
		Charged ...	25,58,000	...
Total - 4216-01-106-083	...	...	25,58,000	...
086- Construction of Boundary Wall, Administrative Building of WCD,WBCEF & Civil Defence Organisation [DM]				
52- Machinery and Equipment/Tools and Plants	...	83,50,00,000	73,50,00,000	40,00,00,000
53- Major Works / Land and Buildings	1,43,15,051	10,73,00,000	9,60,00,000	11,05,00,000
Total - 4216-01-106-086	1,43,15,051	94,23,00,000	83,10,00,000	51,05,00,000
087- Construction of Boundary Wall ,Administrative Building , Barrack, Quarter etc.for WBNVF [DM]				
53- Major Works / Land and Buildings	1,66,04,748	24,50,00,000	21,00,00,000	25,25,00,000
Total - 4216-01-106-087	1,66,04,748	24,50,00,000	21,00,00,000	25,25,00,000
Total - State Development Schemes	3,09,19,799	124,56,70,000	109,78,78,000	82,50,50,000
		Voted	3,09,19,799	124,56,70,000
		Charged	...	109,53,20,000
Total - 4216-01-106	3,09,19,799	124,56,70,000	109,78,78,000	82,50,50,000
		Voted	3,09,19,799	124,56,70,000
		Charged	...	109,53,20,000
			25,58,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

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

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

01 - GOVERNMENT RESIDENTIAL BUILDINGS

106- General Pool Accommodation

State Development Schemes

086-Construction of Boundary Wall, Administrative Building of
WCD,WBCEF & Civil Defence Organisation [DM]

70-Deduct Recoveries

01-Others

	-1,000	...
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<i>Total - 106 - Deduct - Recoveries</i>	-1,000	...
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<i>Total - 4216 - Deduct - Recoveries</i>	-1,000	...
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CAPITAL EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

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

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

Voted Rs. 62,01,00,000	<i>Charged Rs. Nil</i>	Total Rs. 62,01,00,000
	Voted Rs.	Charged Rs.
Gross Expenditure	62,01,00,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	62,01,00,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
001- Direction and Administration				
Administrative Expenditure	...	...	1,00,000	1,00,000
State Development Schemes	30,79,771	2,48,00,000	2,32,00,000	62,00,00,000
Total - 001	30,79,771	2,48,00,000	2,33,00,000	62,01,00,000
Grand Total - Gross	30,79,771	2,48,00,000	2,33,00,000	62,01,00,000
Voted	30,79,771	2,48,00,000	2,33,00,000	62,01,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	...	...	1,00,000	1,00,000
State Development Schemes	30,79,771	2,48,00,000	2,32,00,000	62,00,00,000
<i>Deduct Recoveries</i>	...	...	-1,000	...
Grand Total - Net	30,79,771	2,48,00,000	2,32,99,000	62,01,00,000
Voted	30,79,771	2,48,00,000	2,32,99,000	62,01,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4235-60-001 - DIRECTION AND ADMINISTRATION				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
001- Direction and Administration				
Administrative Expenditure				
001- Purchase of Various types of Special Equipment for Trans-shipment of heavy crowd [DM]				
52- Machinery and Equipment/Tools and Plants	...	...	1,00,000	1,00,000
Total - Administrative Expenditure	...	...	1,00,000	1,00,000
State Development Schemes				
002- Purchase of modern equipment like rescue toy, boats etc. for Water Wing of Civil Defence & West Bengal Civil Emergency [DM]				
52- Machinery and Equipment/Tools and Plants	30,79,771	2,48,00,000	2,32,00,000	62,00,00,000
Total - State Development Schemes	30,79,771	2,48,00,000	2,32,00,000	62,00,00,000
Total - 4235-60-001	30,79,771	2,48,00,000	2,33,00,000	62,01,00,000
Voted	30,79,771	2,48,00,000	2,33,00,000	62,01,00,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

800- Other Expenditure

State Development Schemes

901-Deduct Recoveries on Capital Accounts [DM]

70-Deduct Recoveries

01-Others

	...	...	-1,000	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	-1,000	...
Total - 4235 - Deduct - Recoveries	...	...	-1,000	...

REVENUE EXPENDITURE

DEMAND No. 77

Programme Monitoring Department

C - Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. 4,91,57,000

Charged Rs. Nil

Total Rs. 4,91,57,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,91,57,000	...	4,91,57,000
Deduct - Recoveries	...	...	...
Net Expenditure	4,91,57,000	...	4,91,57,000

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				
112- Economic Advice and Statistics				
Administrative Expenditure	...	1,91,57,000	1,91,57,000	1,91,57,000
State Development Schemes	...	2,86,00,000	1,00,00,000	3,00,00,000
Total - 112	...	4,77,57,000	2,91,57,000	4,91,57,000
Grand Total - Gross	...	4,77,57,000	2,91,57,000	4,91,57,000
Voted	...	4,77,57,000	2,91,57,000	4,91,57,000
Charged
Administrative Expenditure	...	1,91,57,000	1,91,57,000	1,91,57,000
State Development Schemes	...	2,86,00,000	1,00,00,000	3,00,00,000
Deduct Recoveries
Grand Total - Net	...	4,77,57,000	2,91,57,000	4,91,57,000
Voted	...	4,77,57,000	2,91,57,000	4,91,57,000
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. 3454-02-112 - ECONOMIC ADVICE AND STATISTICS				
02 - SURVEYS AND STATISTICS				
112- Economic Advice and Statistics				
Administrative Expenditure				
020- Programme Monitoring Department [PG]				
01- Salaries				
01-Pay	...	1,21,54,000	1,21,54,000	1,21,54,000
14-Grade Pay
02-Dearness Allowance	...	3,65,000	3,65,000	3,65,000
03-House Rent Allowance	...	11,55,000	11,55,000	11,55,000
04-Ad hoc Bonus	...	6,000	6,000	6,000
07-Other Allowances	...	73,000	73,000	73,000
11-Compensatory Allowance
12-Medical Allowance	...	2,000	2,000	2,000
Total - 3454-02-112-020-01	...	1,37,55,000	1,37,55,000	1,37,55,000
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02- Wages	...	5,31,000	5,31,000	5,31,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	...	8,33,000	8,33,000	8,33,000
12- Medical Reimbursements under WBHS 2008	...	10,20,000	10,20,000	10,20,000
13- Office Expenses				
01-Electricity	...	2,09,000	2,09,000	2,09,000
02-Telephone	...	1,57,000	1,57,000	1,57,000
03-Maintenance / P.O.L. for Office Vehicles	...	5,21,000	5,21,000	5,21,000
04-Other Office Expenses	...	5,21,000	5,21,000	5,21,000
Total - 3454-02-112-020-13	...	14,08,000	14,08,000	14,08,000
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16- Publications	...	2,09,000	2,09,000	2,09,000
28- Payment of Professional and Special Services				
02-Other charges	...	3,57,000	3,57,000	3,57,000
50- Other Charges	...	5,21,000	5,21,000	5,21,000
77- Computerisation	...	5,21,000	5,21,000	5,21,000
Total - Administrative Expenditure	...	1,91,57,000	1,91,57,000	1,91,57,000
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State Development Schemes				
021- Monitoring and review of Implementation of Programmes and Schemes [PG]				
13- Office Expenses				
04-Other Office Expenses
27- Minor Works/ Maintenance
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges	...	2,86,00,000	1,00,00,000	3,00,00,000
77- Computerisation

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.
Total - State Development Schemes	...	2,86,00,000	1,00,00,000	3,00,00,000
Total - 3454-02-112	...	4,77,57,000	2,91,57,000	4,91,57,000
Voted	...	4,77,57,000	2,91,57,000	4,91,57,000
<i>Charged</i>