

## **Detailed Demands for Grants for 2012-2013**

Demand/ Serial				
Number	Major Heads		Pages	
25	2049 — Interest Payments	••	1– 2	
	2052 — Secretariat General Services		3 – 5	
	2059 — Public Works		6 – 28	
	2205 — Art and Culture		29 – 33	
	2210 — Medical and Public Health		34 – 35	
	2216 — Housing		36 – 39	
	2235 — Social Security and Welfare		40	
	2250 — Other Social Services		41 – 42	
	2551 — Hill Areas		43 – 44	
	2853 — Non Ferrous Mining and Metallurgical Industries		45 – 46	
	3054 — Roads and Bridges	••	47 – 64	
	3451 — Secretariat Economic Services		65 – 66	
	4055 — Capital Outlay on Police		67	
	4059 — Capital Outlay on Public Works		68 – 83	
	5054 — Capital Outlay on Roads and Public Health		84 – 100	
	6004 — Loans and Advances from the Central Government		101 – 102	

#### **DEMAND No. 25**

## Public Works (Roads) Department

## A-General Services — (c) Interest Payment and Servicing of Debt

Head of Account : 2049 — Interest Payments

Voted Rs. Nil	то	TAL Rs. Nil		Charged Rs.	Nil
			Voted Rs.	Charged Rs.	Total Rs.
Gross Expend	iture		•••	•••	
Deduct - Reco	veries				
Net !	Expenditure				
	ABST	RACT ACCOUNT			
		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
4 - INTEREST ON LOANS AND ADVA 03—Interest on Loans for Centrally Schemes(Charged) NP - Non Plan		9,58,262			
	Total - 103	9,58,262			
	Total - 04	9,58,262			
	Voted Charged	9,58,262			
) - INTEREST ON OTHER OBLIGATIO 11—Miscellaneous	DNS				
	Total - 701				
	Total - 60				
	G 177 1 G	9,58,262			
	Grand Total - Gross				

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
NP - Non Plan	9,58,262			
Voted Charged	9,58,262			
Deduct - Recoveries				
Grand Total - Net	9,58,262			
Voted Charged	9,58,262			
Detailed Account No. 2049-04-103— 14—INTEREST ON LOANS AND ADVANCES FROM CENTRAL	GOVERNMENT	ITRALLY SPONSORED SC	HEMES(CHARGED)	
DETAILED ACCOUNT No. 2049-04-103—  4—INTEREST ON LOANS AND ADVANCES FROM CENTRAL  03—Interest on Loans for Centrally Sponsored Schemes(Cl NP - NON PLAN  29—Interest on loans for Roads of Inter-State Importance	GOVERNMENT	ITRALLY SPONSORED SC	HEMES(CHARGED)	
DETAILED ACCOUNT No. 2049-04-103— 4—INTEREST ON LOANS AND ADVANCES FROM CENTRAL 03—Interest on Loans for Centrally Sponsored Schemes(Cl NP - NON PLAN 29—Interest on loans for Roads of Inter-State Importance (i) Loans for State Roads for Economic or Inter-State Importance [PR]	GOVERNMENT arged)			
DETAILED ACCOUNT No. 2049-04-103— 4—INTEREST ON LOANS AND ADVANCES FROM CENTRAL 03—Interest on Loans for Centrally Sponsored Schemes(Cl NP - NON PLAN 29—Interest on loans for Roads of Inter-State Importance (i) Loans for State Roads for Economic or Inter- State Importance [PR]	GOVERNMENT	ITRALLY SPONSORED SO	HEMES(CHARGED)	
DETAILED ACCOUNT No. 2049-04-103— 4—INTEREST ON LOANS AND ADVANCES FROM CENTRAL 03—Interest on Loans for Centrally Sponsored Schemes(Cl NP - NON PLAN 29—Interest on loans for Roads of Inter-State Importance (i) Loans for State Roads for Economic or Inter- State Importance [PR]	GOVERNMENT arged)			
DETAILED ACCOUNT No. 2049-04-103— 4—INTEREST ON LOANS AND ADVANCES FROM CENTRAL 03—Interest on Loans for Centrally Sponsored Schemes(Cl NP - NON PLAN 29—Interest on loans for Roads of Inter-State Importance (i) Loans for State Roads for Economic or Inter- State Importance [PR] 45—Interest/Dividend  Charged	GOVERNMENT arged)  9,58,262			
DETAILED ACCOUNT No. 2049-04-103—  4—INTEREST ON LOANS AND ADVANCES FROM CENTRAL  03—Interest on Loans for Centrally Sponsored Schemes(Cl NP - NON PLAN  29—Interest on loans for Roads of Inter-State Importance (i) Loans for State Roads for Economic or Inter- State Importance [PR]  15—Interest/Dividend  Charged  Total-103-NP - Non Plan	9,58,262 9,58,262 			

#### DETAILED ACCOUNT No. 2049-60-701 — MISCELLANEOUS

#### 60-INTEREST ON OTHER OBLIGATIONS

701-Miscellaneous

NP - NON PLAN

001-Payment of interest on awarded sum [PR]

45—Interest/Dividend

Total-701-NP - Non Plan	 	 
Total - 701	 	 

#### **DEMAND No. 25**

## **Public Works Department**

## A-General Services — (d) Administrative Services

Head of Account: 2052 — Secretariat--General Services

Voted Rs.	7,93,75,000			Charged Rs.	Nil
		TATAL B	<b>= 00 == 000</b>		

	TOTAL	Rs. 7,93,75,0	00		
			Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure			7,93,75,000		7,93,75,000
Deduct - Recoveries					
Net Expenditure			7,93,75,000		7,93,75,000
	ABSTI	RACT ACCOUNT			
		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
90—Secretariat NP - Non Plan		5,99,81,823	6,73,68,000	6,81,10,000	7,93,75,000
Total	- 090	5,99,81,823	6,73,68,000	6,81,10,000	7,93,75,000
Grand Total -	Gross	5,99,81,823	6,73,68,000	6,81,10,000	7,93,75,000
Cl	Voted harged	5,99,81,823	6,73,68,000	6,81,10,000	7,93,75,000
NP - Non	Plan	5,99,81,823	6,73,68,000	6,81,10,000	7,93,75,000
Deduct - Recoveries(	(Voted)	(-) 28,604		•••	
Grand Total	- Net	5,99,53,219	6,73,68,000	6,81,10,000	7,93,75,000
C	Voted harged	5,99,53,219	6,73,68,000	6,81,10,000	7,93,75,000

#### DETAILED ACCOUNT No. 2052-00-090 — SECRETARIAT

11—Travel Expenses       94,059       4,00         12—Medical Reimbursements under WBHS 2008       4,93,901       2,57         13—Office Expenses           01—Electricity           02—Telephone           03—Maintenance / P.O.L. for Office Vehicles       49,770       85         Total - Office Expenses       49,770       85         Z8—Payment of Professional and Special Services           Total - Office Expenses       49,770       85         Total - Office Expenses        49,770       85         Total - Office Expenses         49,770       85         Total - Office Expenses         49,770       85         Total - Office Expenses         49,770       85         Total - Office Expenses         49,770       85         Total - Office Expenses         49,770       85         Total - Office Expenses         467         Total - Office Expenses        .	get Revised nate, Estimate, 2012 2011-2012 s. Rs.	Estimate
103—Public Works Department   PW		
01—Salaries       3,19,98,545       3,12,78         01—Pay       3,19,98,545       3,12,78         14—Grade Pay       82,90,441       89,14         13—Dearness Pay       16,230         02—Dearness Allowance       46,41,640       56,27         04—Ad hoc Bonus       1,40,000       4,02         07—Other Allowances       1,40,103       4,02         12—Medical Allowances       5,64,61,738       6,30,90         07—Medical Reimbursements       66,537       40         11—Travel Expenses       94,059       4,00         12—Medical Reimbursements under WBHS 2008       4,93,901       2,57         13—Office Expenses		
11-Pay		
14—Grade Pay   13—Dearmess Pallowance   16,230   16,230   10—Dearmess Allowance   1,07,29,444   1,60,77   10—Ad hoc Bonus   1,40,000   4,02   12—Medical Reimbursements   1,40,103   4,02   12—Medical Reimbursements   1,40,103   4,02   12—Medical Reimbursements   1,40,103   4,02   12—Medical Reimbursements   1,40,103   4,02   12—Medical Reimbursements   66,537   40   14—Tavel Expenses   94,059   4,00   14—Tavel Expenses   1,40,103   4,02   12—Medical Reimbursements under WBHS 2008   4,93,901   2,57   13—Office Expenses   1,40,103   4,02   13—Office Expenses   1,40,103   4,02   14—Tavel Expenses   1,40,103   4,02   14—Tavel Expenses   1,40,103   4,02   14—Tavel Expenses   1,40,103   4,02   14—Tavel Expenses   1,40,103   4,03   14—Tavel Expenses   1,40,103   4,03   14—Tavel Expenses   1,40,103	,000 3,29,59,000	3,39,48,000
02—Dearness Allowance         1,07,29,444         1,60,77           03—House Rent Allowance         46,41,640         56,27           04—Ad hoc Bonus         1,40,000         4,02           07—Other Allowances         1,40,103         4,02           12—Medical Reimbursements         5,64,61,738         6,30,90           07—Medical Reimbursements under WBHS 2008         66,537         40           11—Travel Expenses         94,059         4,00           13—Office Expenses         94,059         4,00           13—Office Expenses		
03—House Rent Allowance         46,41,640         56,27           04—Ad hoc Bonus         1,40,000         4,02           07—Other Allowances         1,40,103         4,02           12—Medical Allowances         5,05,335         3,90           Total - Salaries         5,64,61,738         6,30,90           07—Medical Reimbursements         66,537         40           11—Travel Expenses         94,059         4,00           12—Medical Reimbursements under WBHS 2008         4,93,901         2,57           3—Maintenance / PO.L. for Office Vehicles             01—Electricity             02—Telephone             03—Maintenance / PO.L. for Office Vehicles             04—Other Office Expenses         49,770         85           28—Payment of Professional and Special Services             Total - Office Expenses         49,770         85           28—Payment of Professional and Special Services             Total - Office Works (Construction Board) Department [PW]             21—Salaries         14,79,131         16,38            28—Payment		
04—Ad hoc Bonus         1,40,000         4,02           07—Other Allowances         1,40,103         4,02           12—Medical Reimbursements         5,05,335         3,90           Total - Salaries         5,64,61,738         6,30,90           07—Medical Reimbursements         66,537         40           11—Travel Expenses         94,059         4,00           13—Office Expenses         94,059         4,00           10—Electricity             01—Electricity             02—Telephone             04—Other Office Expenses         49,770         85           Value             04—Other Office Expenses         49,770         85           28—Payment of Professional and Special Services             Total - Office Expenses         49,770         85           28—Payment of Professional and Special Services             Total - O13         5,71,66,005         6,38,72           21—Pay         14,79,131         16,38           11—Salaries         14,79,131         16,38           14—Public Works (Construction Board) Department [PW]		
07—Other Allowances         1,40,103         4,02           12—Medical Allowances         5,05,335         3,90           07—Medical Reimbursements         66,537         40           11—Travel Expenses         94,059         4,00           12—Medical Reimbursements under WBHS 2008         4,93,901         2,57           13—Office Expenses             04—Electricity             02—Telephone             03—Maintenance / P.O.L. for Office Vehicles             04—Other Office Expenses         49,770         85           28—Payment of Professional and Special Services             14—Public Works (Construction Board) Department [PW]          5,71,66,005         6,38,72           14—Public Works (Construction Board) Department [PW]          14,79,131         16,38           13—Deamess Pay              01—Pay         14,79,131         16,38           13—House Rent Allowance         5,46,403         8,42           03—House Rent Allowances         2,68,165         2,95           04—Ad hoc Bonus         1,000         21           12—		, . ,
12—Medical Allowances		
17-Medical Reimbursements   66,537   40     17-Travel Expenses   94,059   4,00     12-Medical Reimbursements under WBHS 2008   4,93,901   2,57     13-Office Expenses       01-Electricity       02-Telephone       03-Maintenance / P.O.L. for Office Vehicles       04-Other Office Expenses   49,770   85     Total - Office Expenses   49,770   85     28-Payment of Professional and Special Services       Total - 013   5,71,66,005   6,38,72     14-Public Works (Construction Board) Department [PW]     11-Salaries   01-Pay   14,79,131   16,38     14-Grade Pay   4,33,920   4,67     13-Dearness Pay   14,79,131   16,38     14-Grade Pay   4,33,920   4,67     13-Dearness Allowance   5,46,403   8,42     03-House Rent Allowance   2,68,165   2,95     04-Ad hoc Bonus   1,000   21     12-Medical Allowances   7,000   21     12-Medical Allowances   28,200   20     Total - Salaries   27,63,819   33,04     37-Medical Reimbursements     45     11-Travel Expenses     26     12-Medical Reimbursements under WBHS 2008     13     33-Office Expenses     10     01-Electricity     1     02-Telephone     1     03-Maintenance / P.O.L. for Office Vehicles     11     04-Other Office Expenses   51,999   95		
11—Travel Expenses   94,059   4,00     12—Medical Reimbursements under WBHS 2008   4,93,901   2,57     3—Office Expenses   01—Electricity   02—Telephone   03—Maintenance / P.O.L. for Office Vehicles   04—Other Office Expenses   49,770   85     3—Payment of Professional and Special Services   Total - 013   5,71,66,005   6,38,72     44—Public Works (Construction Board) Department [PW]     14—Public Works (Construction Board) Department [PW]     14—Grade Pay   14,79,131   16,38     14—Grade Pay   4,33,920   4,67     13—Dearness Pay   02—Dearness Allowance   5,46,403   8,42     03—House Rent Allowance   5,46,403   8,42     03—House Rent Allowance   1,000   2,1     07—Other Allowances   7,000   2,1     07—Other Allowances   28,200   20     12—Medical Allowances   27,63,819   33,04     33—Office Expenses   1,006   1,006     13—Office Expenses   1,007   1,007     14—Travel Expenses   2,007   2,007     15—Dearth Salaries   27,63,819   33,04     16—Telephone   1,007   1,007     03—Maintenance / P.O.L. for Office Vehicles   1,009   9,5    Total - Office Expenses   51,999   9,5    Total - Office Expenses   51,999   1,08	,000 6,40,90,000	7,47,62,000
11—Travel Expenses   94,059   4,00     22—Medical Reimbursements under WBHS 2008   4,93,901   2,57     3—Office Expenses   01—Electricity   02—Telephone   03—Maintenance / P.O.L. for Office Vehicles   04—Other Office Expenses   49,770   85     3—Payment of Professional and Special Services   Total - 013   5,71,66,005   6,38,72     44—Public Works (Construction Board) Department   PW     11—Salaries   01—Pay   14,79,131   16,38     14—Grade Pay   4,33,920   4,67     13—Dearness Pay   02—Dearness Allowance   5,46,403   8,42     03—House Rent Allowance   2,68,165   2,95     04—Ad hoc Bonus   1,000   21     07—Other Allowances   7,000   21     12—Medical Allowances   28,200   20     Total - Salaries   27,63,819   33,04     33—Office Expenses   01—Telephone   1     04—Other Office Expenses   51,999   95	,000 40,000	) 44,000
13—Office Expenses		, ,
02—Telephone            03—Maintenance / P.O.L. for Office Vehicles            04—Other Office Expenses         49,770         85           Total - Office Expenses         49,770         85           28—Payment of Professional and Special Services           Total - 013         5,71,66,005         6,38,72           Alpha Payment of Professional and Special Services           Total - 013         5,71,66,005         6,38,72           Total - 013         5,71,66,005         6,38,72           Total - 013         5,71,66,005         6,38,72           Total - 014         2,68,605         6,38,72           14,79,131         16,38           14,79,131         16,38           13,290         4,67           3,46,403         8,42           0,46,703         8,42           0,46,403         8,42           0,46,403         8,42           0,46,403         8,42           0,46,403         8,42           0,46,403         8,42           0,46,403         8,42	–,,	
03—Maintenance / P.O.L. for Office Vehicles          04—Other Office Expenses       49,770       85         Total - Office Expenses       49,770       85         28—Payment of Professional and Special Services           Total - 013       5,71,66,005       6,38,72         14—Public Works (Construction Board) Department [PW]          11—Salaries       01—Pay       14,79,131       16,38         01—Pay       4,33,920       4,67         13—Dearness Pay           02—Dearness Allowance       5,46,403       8,42         03—House Rent Allowance       2,68,165       2,95         04—Ad hoc Bonus       1,000       21         07—Other Allowances       7,000       21         12—Medical Allowances       28,200       20         20       28,200       20         Total - Salaries       27,63,819       33,04         307—Medical Reimbursements        45         11—Travel Expenses        26         22—Medical Reimbursements under WBHS 2008        13         33—Office Expenses        1         01—Electricity		
Total - Office Expenses   49,770   85		
Total - 013   5,71,66,005   6,38,72	,,000 85,000	93,000
Total - 013 5,71,66,005 6,38,72    14—Public Works (Construction Board) Department [PW]     11—Salaries	5,000 85,000	93,000
14—Public Works (Construction Board) Department   PW     11—Salaries		
01—Salaries       01—Pay       14,79,131       16,38         14—Grade Pay       4,33,920       4,67         13—Dearness Pay           02—Dearness Allowance       5,46,403       8,42         03—House Rent Allowance       2,68,165       2,95         04—Ad hoc Bonus       1,000       21         07—Other Allowances       7,000       21         12—Medical Allowances       28,200       20         27—Medical Reimbursements        45         11—Travel Expenses        26         12—Medical Reimbursements under WBHS 2008        13         13—Office Expenses           01—Electricity         1         02—Telephone         1         03—Maintenance / P.O.L. for Office Vehicles       51,999       95         Total - Office Expenses       51,999       1,08         Total - 014       28,15,818       34,96	,000 6,48,72,000	7,56,15,000
14,79,131   16,38   14,79,131   16,38   14,79,131   16,38   14,79,131   16,38   14,33,920   4,67   13—Dearness Pay   .		
14—Grade Pay       4,33,920       4,67         13—Dearness Pay           02—Dearness Allowance       5,46,403       8,42         03—House Rent Allowance       2,68,165       2,95         04—Ad hoc Bonus       1,000       21         07—Other Allowances       7,000       21         12—Medical Allowances       28,200       20         20       28,200       20         30,04        45         11—Travel Expenses        26         12—Medical Reimbursements under WBHS 2008        13         13—Office Expenses         1         01—Electricity         1         02—Telephone         1         03—Maintenance / P.O.L. for Office Vehicles        11         04—Other Office Expenses       51,999       95         Total - Office Expenses       51,999       1,08         Total - 014       28,15,818       34,96		
13—Dearness Pay 02—Dearness Allowance 03—House Rent Allowance 03—House Rent Allowance 04—Ad hoc Bonus 07—Other Allowances 07—Other Allowances 07—Other Allowances 07—Medical Allowances 07—Medical Reimbursements 07—Medical Reimb		
02—Dearness Allowance       5,46,403       8,42         03—House Rent Allowance       2,68,165       2,95         04—Ad hoc Bonus       1,000       21         07—Other Allowances       7,000       21         12—Medical Allowances       28,200       20         Total - Salaries       27,63,819       33,04         17—Medical Reimbursements        45         1—Travel Expenses        26         2—Medical Reimbursements under WBHS 2008        13         3—Office Expenses           01—Electricity        1         02—Telephone        1         03—Maintenance / P.O.L. for Office Vehicles        11         04—Other Office Expenses       51,999       95         Total - Office Expenses         51,999       1,08         Total - 014       28,15,818       34,96	7,000 4,47,000	4,60,000
03—House Rent Allowance       2,68,165       2,95         04—Ad hoc Bonus       1,000       21         07—Other Allowances       7,000       21         12—Medical Allowances       28,200       20         Total - Salaries       27,63,819       33,04         07—Medical Reimbursements        45         11—Travel Expenses        26         12—Medical Reimbursements under WBHS 2008        13         3—Office Expenses        1         01—Electricity        1         02—Telephone        1         03—Maintenance / P.O.L. for Office Vehicles        11         04—Other Office Expenses       51,999       95         Total - Office Expenses         51,999       1,08         Total - 014       28,15,818       34,96	7,39,000	11,77,000
04—Ad hoc Bonus       1,000       21         07—Other Allowances       7,000       21         12—Medical Allowances       28,200       20         Total - Salaries       27,63,819       33,04         07—Medical Reimbursements        45         11—Travel Expenses        26         12—Medical Reimbursements under WBHS 2008        13         33—Office Expenses           01—Electricity        1         02—Telephone        1         03—Maintenance / P.O.L. for Office Vehicles        11         04—Other Office Expenses       51,999       95         Total - Office Expenses       51,999       1,08         Total - 014       28,15,818       34,96		, ,
12—Medical Allowances   28,200   20	,000 20,000	
Total - Salaries 27,63,819 33,04  27—Medical Reimbursements	,000 20,000	20,000
07—Medical Reimbursements	,000 20,000	20,000
1—Travel Expenses	,000 30,46,000	35,51,000
11—Travel Expenses     26     12—Medical Reimbursements under WBHS 2008     13     33—Office Expenses       01—Electricity     1     02—Telephone     1     03—Maintenance / P.O.L. for Office Vehicles     11     04—Other Office Expenses   51,999   95	,000 45,000	) 49,000
3—Office Expenses	,000 26,000	
01—Electricity        1         02—Telephone        1         03—Maintenance / P.O.L. for Office Vehicles        11         04—Other Office Expenses       51,999       95         Total - Office Expenses       51,999       1,08         Total - 014       28,15,818       34,96	,000 13,000	14,000
02—Telephone        1         03—Maintenance / P.O.L. for Office Vehicles        11         04—Other Office Expenses       51,999       95         Total - Office Expenses       51,999       1,08         Total - 014       28,15,818       34,96	1 000	
03—Maintenance / P.O.L. for Office Vehicles        11         04—Other Office Expenses       51,999       95         Total - Office Expenses       51,999       1,08         Total - 014       28,15,818       34,96	,000 1,000 ,000 1,000	
04—Other Office Expenses       51,999       95         Total - Office Expenses       51,999       1,08         Total - 014       28,15,818       34,96	,000 1,000	
Total - 014 28,15,818 34,96	,000 95,000	
	1,08,000	1,18,000
	32,38,000	37,60,000
Total-090-NP - Non Plan 5,99,81,823 6,73,68	6,81,10,000	7,93,75,000
Total - 090 5,99,81,823 6,73,68	,000 6,81,10,000	7,93,75,000

#### DETAILED ACCOUNT No. 2052— DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE

		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
090—Secretariat NP - NON PLAN					
013—Public Works Department [PW]					
70—Deduct Recoveries			•••		
01—Others	(-)	28,604			
02—W.B.H.S. 2008					
014—Public Works (Construction Board) Department [PW]					
70—Deduct Recoveries					
02—W.B.H.S. 2008		•••			
Total - 090 - Deduct - Recoveries	(-)	28,604			
Total - 2052 - Deduct - Recoveries	(-)	28,604			
Voted	(-)	28,604			
Charged					

#### **DEMAND No. 25**

#### Home (Political) Department

## A-General Services — (d) Administrative Services

Head of Account : 2059 — Public Works

Voted Rs. 1237,83,51,000

Charged Rs. 9,44,70,000

	TOTAL	Rs. 1247,28,21,0	000	J	, , ,
			Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditu	ure		1237,83,51,000	9,44,70,000	1247,28,21,000
Deduct - Recove	ries	(	(-) 432,08,40,000		(-) 432,08,40,000
Net Ex	penditure		805,75,11,000	9,44,70,000	815,19,81,000
	ABS	TRACT ACCOUNT			
		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
01 - OFFICE BUILDINGS 051—Construction NP - Non Plan		1,00,20,747	18,10,000	18,10,000	19,73,000
	Total - 051	1,00,20,747	18,10,000	18,10,000	19,73,000
053—Maintenance and Repairs NP - Non Plan	<b>Voted</b> Charged	<b>113,86,54,848</b> 3,27,89,139	<b>116,42,52,000</b> 3,94,79,000	<b>115,95,01,000</b> 3,94,79,000	<b>127,20,19,000</b> 4,30,32,000
	Total - 053	117,14,43,987	120,37,31,000	119,89,80,000	131,50,51,000
101—Construction-General Pool Office	Accommodation				
	Total - 101				
103—Furnishings NP - Non Plan			1,00,000	1,00,000	1,09,000
	Total - 103		1,00,000	1,00,000	1,09,000
104—Lease Charges NP - Non Plan	<b>Voted</b> Charged		<b>1,03,14,000</b> 5,09,000	<b>1,03,14,000</b> 5,09,000	<b>1,12,42,000</b> 5,55,000
	Total - 104		1,08,23,000	1,08,23,000	1,17,97,000
789—Special Component Plan for Sche	duled Castes				
	Total - 789				

# REVENUE EXPENDITURE ABSTRACT ACCOUNT-- Contd.

			Budget	Revised	Budget
		Actuals,	Estimate,	Estimate,	Estimate,
		2010-2011	2011-2012	2011-2012	2012-2013
		Rs.	Rs.	Rs.	Rs.
96—Tribal Areas Sub-Plan					
	Total - 796				
99—Suspense NP - Non Plan		107 14 90 202	120 52 66 000	120 52 66 000	742,08,40,000
NF - NOII FIAII		197,14,80,202 ——————	139,52,66,000	139,52,66,000	742,00,40,000
	Total - 799	197,14,80,202	139,52,66,000	139,52,66,000	742,08,40,000
	Total - 01	315,29,44,936	261,17,30,000	260,69,79,000	874,97,70,000
	Voted	312,01,55,797	257,17,42,000	256,69,91,000	870,61,83,000
	Charged	3,27,89,139	3,99,88,000	3,99,88,000	4,35,87,000
0 - GENERAL					
01—Direction and Administration  NP - Non Plan	Voted	252,13,53,316	297,99,71,000	292,53,52,000	340,54,20,000
Ni - Non i lan	Charged	3,65,42,291	4,19,39,000	4,36,90,000	5,05,13,000
	Total - 001	255,78,95,607	302,19,10,000	296,90,42,000	345,59,33,000
04—Planning and Research					
NP - Non Plan		3,80,25,320	4,31,91,000	4,40,48,000	5,12,54,000
	Total - 004	3,80,25,320	4,31,91,000	4,40,48,000	5,12,54,000
52—Machinery and Equipment					
NP - Non Plan	Voted	6,18,63,893	6,39,95,000	6,39,95,000	6,97,55,000
	Charged	1,13,902 	3,40,000	3,40,000	3,70,000
	Total - 052	6,19,77,795	6,43,35,000	6,43,35,000	7,01,25,000
53—Maintenance & Repairs					
SP - State Plan (Annual Plan & X	(I/XII th Plan)	6,72,51,978	10,50,00,000	7,87,50,000	10,10,00,000
	Total - 053	6,72,51,978	10,50,00,000	7,87,50,000	10,10,00,000
05—Publice Works Workshops					
NP - Non Plan		2,93,79,232	3,20,47,000	3,30,86,000	3,85,36,000
	Total - 105	2,93,79,232	3,20,47,000	3,30,86,000	3,85,36,000
00—Other Expenditure					
NP - Non Plan		13,282	1,86,000	1,86,000	2,03,000
SP - State Plan (Annual Plan & X	(I/XII th Plan)	14,372	1,10,00,000	82,50,000	60,00,000
	Total - 800	27,654	1,11,86,000	84,36,000	62,03,000

# REVENUE EXPENDITURE ABSTRACT ACCOUNT-- Contd.

		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate 2012-201 Rs.
11—Deduct Recoveries of Overpayments					
Total - 911					
Total - 80		275,45,57,586	327,76,69,000	319,76,97,000	372,30,51,000
Voted Charged		271,79,01,393 3,66,56,193	323,53,90,000 4,22,79,000	315,36,67,000 <i>4,40,30,000</i>	367,21,68,000 5,08,83,000
Grand Total - Gross		590,75,02,522	588,93,99,000	580,46,76,000	1247,28,21,000
Voted Charged		583,80,57,190 6,94,45,332	580,71,32,000 8,22,67,000	572,06,58,000 8,40,18,000	1237,83,51,000 9,44,70,000
NP - Non Plan		584,02,36,172	577,33,99,000	571,76,76,000	1236,58,21,000
Voted Charged		577,07,90,840 6,94,45,332	569,11,32,000 8,22,67,000	563,36,58,000 8,40,18,000	1227,13,51,000 9,44,70,000
SP - State Plan (Annual Plan & XI/XII th Plan)		6,72,66,350	11,60,00,000	8,70,00,000	10,70,00,000
Deduct - Recoveries(Voted)	(-)	257,73,14,103	(-) 155,17,73,000	(-) 187,02,66,000	(-) 432,08,40,000
Grand Total - Net		333,01,88,419	433,76,26,000	393,44,10,000	815,19,81,000
Voted Charged		326,07,43,087 6,94,45,332	425,53,59,000 8,22,67,000	385,03,92,000 8,40,18,000	805,75,11,000 9,44,70,000
Detailed Accoun	т <b>N</b> o.	2059-01-051	— Construction		
1—OFFICE BUILDINGS 51—Construction NP - NON PLAN 01—Governor (Charged) [PL] 27—Minor Works/ Maintenance 02—Adminitration of Justice - Other Schemes [JD]					
77—Minor Works/ Maintenance 03—Stamps and Registration [EX]					
7—Minor Works/ Maintenance 14—State Excise <i>[EX]</i> 7—Minor Works/ Maintenance					
15—Other Taxes and Duties on Commodities and Services [FT]					
7—Minor Works/ Maintenance 16—Secretariat - General Services <i>[PW]</i>			4,37,000	4,37,000	4,76,000
27—Minor Works/ Maintenance					

DETAILED ACCOUNT No. 2059-01-051 — Construction - Contd..

		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
008—Police - Upgradation of Standard of Adı District Administration- Other Schemes					
27—Minor Works/ Maintenance	[[ " ]				
009—Jails <i>[JL]</i>					
27—Minor Works/ Maintenance					
010—Stationery and Printing [CI]					
27—Minor Works/ Maintenance			•••		
011—Public Works Department [PW]					
27—Minor Works/ Maintenance		1,00,20,747	10,79,000	10,79,000	11,76,000
012—Other Departments [PW]					
27—Minor Works/ Maintenance			1,52,000	1,52,000	1,66,000
013—Home (Foreigners and NRI) Deptt. (Ag Ministry of Home Affairs) [PT] 27—Minor Works/ Maintenance	ency Function of				
017—Other Administrative Services [PW] [P	W1				
27—Minor Works/ Maintenance	•		1,42,000	1,42,000	1,55,000
Total-05	1-NP - Non Plan	1,00,20,747	18,10,000	18,10,000	19,73,000
SP - STATE PLAN (ANNUAL PLA	N & XI/XII TH PLAN)				
001—Administration of Justice [JD]	,				
27—Minor Works/ Maintenance					
50—Other Charges					
	Total - 001				
002 Land Davanua II DI					
002—Land Revenue [LR] 27—Minor Works/ Maintenance					
50—Other Charges		•••	•••		
v					
	Total - 002				
003—Minor Schemes [HP]					
27—Minor Works/ Maintenance					
50—Other Charges		•••	•••		
	Total - 003	•••			
Total-051-SP - State Plan (Annual Plan	& XI/XII th Plan)				
	Total - 051	1,00,20,747	18,10,000	18,10,000	19,73,000

#### DETAILED ACCOUNT No. 2059-01-053 Maintenance and Repairs

NP - NON PLAN 01—Maintenance of Writers Building, etc. [PW] 01—Salaries 01—Pay 14—Grade Pay 13—Dearness Pay 02—Dearness Allowance 03—House Rent Allowance 04—Ad hoc Bonus 05—Interim Relief 07—Other Allowances 12—Medical Allowances 12—Medical Allowances 12—Medical Reimbursements 11—Travel Expenses 12—Medical Reimbursements under WBHS 2008 13—Office Expenses 01—Electricity 02—Telephone 03—Maintenance / P.O.L. for Office Vehicles 04—Other Office Expenses	5,36,30,607 1,43,68,058 3,093 1,85,73,650 84,47,203 5,21,000  11,14,626 17,84,160 9,84,42,397	5,60,02,000 1,59,59,000  2,80,04,000 1,00,75,000 7,20,000  15,00,000 20,00,000	5,52,40,000 1,47,99,000  2,62,65,000 98,05,000 7,00,000  7,00,000 20,00,000	5,68,97,000 1,52,43,000  4,18,41,000 1,01,00,000 7,21,000  7,21,000
01—Maintenance of Writers Building, etc. [PW] 01—Salaries 01—Pay 14—Grade Pay 13—Dearness Pay 02—Dearness Allowance 03—House Rent Allowance 04—Ad hoc Bonus 05—Interim Relief 07—Other Allowances 12—Medical Allowances  12—Medical Allowances 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	1,43,68,058 3,093 1,85,73,650 84,47,203 5,21,000  11,14,626 17,84,160 9,84,42,397  6,772	1,59,59,000  2,80,04,000 1,00,75,000 7,20,000  15,00,000 20,00,000	1,47,99,000  2,62,65,000 98,05,000 7,00,000  7,00,000	1,52,43,000 4,18,41,000 1,01,00,000 7,21,000
01—Salaries 01—Pay 14—Grade Pay 13—Dearness Pay 02—Dearness Allowance 03—House Rent Allowance 04—Ad hoc Bonus 05—Interim Relief 07—Other Allowances 12—Medical Allowances  12—Medical Allowances  12—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	1,43,68,058 3,093 1,85,73,650 84,47,203 5,21,000  11,14,626 17,84,160 9,84,42,397  6,772	1,59,59,000  2,80,04,000 1,00,75,000 7,20,000  15,00,000 20,00,000	1,47,99,000  2,62,65,000 98,05,000 7,00,000  7,00,000	1,52,43,000  4,18,41,000 1,01,00,000 7,21,000
01—Pay 14—Grade Pay 13—Dearness Pay 02—Dearness Allowance 03—House Rent Allowance 04—Ad hoc Bonus 05—Interim Relief 07—Other Allowances 12—Medical Allowances  Total - Salaries  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	1,43,68,058 3,093 1,85,73,650 84,47,203 5,21,000  11,14,626 17,84,160 9,84,42,397  6,772	1,59,59,000  2,80,04,000 1,00,75,000 7,20,000  15,00,000 20,00,000	1,47,99,000  2,62,65,000 98,05,000 7,00,000  7,00,000	1,52,43,000  4,18,41,000 1,01,00,000 7,21,000
14—Grade Pay 13—Dearness Pay 02—Dearness Allowance 03—House Rent Allowance 04—Ad hoc Bonus 05—Interim Relief 07—Other Allowances 12—Medical Allowances  Total - Salaries  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	1,43,68,058 3,093 1,85,73,650 84,47,203 5,21,000  11,14,626 17,84,160 9,84,42,397  6,772	1,59,59,000  2,80,04,000 1,00,75,000 7,20,000  15,00,000 20,00,000	1,47,99,000  2,62,65,000 98,05,000 7,00,000  7,00,000	1,52,43,000  4,18,41,000 1,01,00,000 7,21,000
13—Dearness Pay 02—Dearness Allowance 03—House Rent Allowance 04—Ad hoc Bonus 05—Interim Relief 07—Other Allowances 12—Medical Allowances  Total - Salaries  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	3,093 1,85,73,650 84,47,203 5,21,000  11,14,626 17,84,160 9,84,42,397  6,772	2,80,04,000 1,00,75,000 7,20,000  15,00,000 20,00,000	2,62,65,000 98,05,000 7,00,000  7,00,000	4,18,41,000 1,01,00,000 7,21,000
02—Dearness Allowance 03—House Rent Allowance 04—Ad hoc Bonus 05—Interim Relief 07—Other Allowances 12—Medical Allowances  Total - Salaries  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	1,85,73,650 84,47,203 5,21,000  11,14,626 17,84,160 9,84,42,397  6,772	2,80,04,000 1,00,75,000 7,20,000  15,00,000 20,00,000	2,62,65,000 98,05,000 7,00,000  7,00,000	4,18,41,000 1,01,00,000 7,21,000
03—House Rent Allowance 04—Ad hoc Bonus 05—Interim Relief 07—Other Allowances 12—Medical Allowances  Total - Salaries  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	84,47,203 5,21,000  11,14,626 17,84,160 9,84,42,397  6,772	1,00,75,000 7,20,000  15,00,000 20,00,000	98,05,000 7,00,000  7,00,000	1,01,00,000 7,21,000
04—Ad hoc Bonus 05—Interim Relief 07—Other Allowances 12—Medical Allowances  Total - Salaries  12—Wages 17—Medical Reimbursements 11—Travel Expenses 12—Medical Reimbursements under WBHS 2008 13—Office Expenses 01—Electricity 02—Telephone 03—Maintenance / P.O.L. for Office Vehicles 04—Other Office Expenses	5,21,000  11,14,626 17,84,160 9,84,42,397  6,772	7,20,000  15,00,000 20,00,000	7,00,000  7,00,000	7,21,000
05—Interim Relief 07—Other Allowances 12—Medical Allowances  Total - Salaries  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	11,14,626 17,84,160 9,84,42,397  6,772	15,00,000 20,00,000	7,00,000	
07—Other Allowances 12—Medical Allowances  Total - Salaries  12—Wages 17—Medical Reimbursements 11—Travel Expenses 12—Medical Reimbursements under WBHS 2008 13—Office Expenses 01—Electricity 02—Telephone 03—Maintenance / P.O.L. for Office Vehicles 04—Other Office Expenses	11,14,626 17,84,160 9,84,42,397  6,772	15,00,000 20,00,000	7,00,000	
12—Medical Allowances  Total - Salaries  22—Wages 27—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	9,84,42,397  6,772	20,00,000	, ,	7,21,000
Total - Salaries  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	9,84,42,397  6,772		20,00,000	
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	6,772	11,42,60,000		20,00,000
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			10,95,09,000	12,75,23,000
07—Medical Reimbursements 11—Travel Expenses 12—Medical Reimbursements under WBHS 2008 13—Office Expenses 01—Electricity 02—Telephone 03—Maintenance / P.O.L. for Office Vehicles 04—Other Office Expenses				
11—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				
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		53,000	53,000	58,000
13—Office Expenses 01—Electricity 02—Telephone 03—Maintenance / P.O.L. for Office Vehicles 04—Other Office Expenses	46,457	1,53,000	1,53,000	1,67,000
01—Electricity 02—Telephone 03—Maintenance / P.O.L. for Office Vehicles 04—Other Office Expenses	•••	4,53,000	4,53,000	4,94,000
02—Telephone 03—Maintenance / P.O.L. for Office Vehicles 04—Other Office Expenses				
03—Maintenance / P.O.L. for Office Vehicles 04—Other Office Expenses	4,40,67,920	4,41,00,000	4,41,00,000	4,80,69,000
04—Other Office Expenses	75,69,374	77,27,000	77,27,000	84,22,000
·	6,34,024	15,80,000	15,80,000	17,22,000
Total - Office Expenses				
	5,22,71,318	5,34,07,000	5,34,07,000	5,82,13,000
14—Rents, Rates and Taxes				
19—Maintenance				
50—Other Charges		1,05,000	1,05,000	1,14,000
T 1	45.07.00.044	40.04.04.000	40.00.00.00	40.05.00.000
Total - 001	15,07,66,944	16,84,31,000	16,36,80,000	18,65,69,000
02—Maintenance of Government Buildings at Kalyani by				
U.D.Deptt. [UD]				
14—Rents, Rates and Taxes				
19—Maintenance				
Total - 002				
O2 Maintanana of ather Communications and identify				
03—Maintenance of other Government non-residental buildings by PWD (Civil) [PW]				
Duildings by PWD (CIVII) [PW]  02—Wages	10,830	1,68,000	1,68,000	1,85,000
14—Rents, Rates and Taxes Voted	18,26,833	5,88,18,000	5,88,18,000	6,41,12,000
	13,09,208			
Charged  Voted	, ,	38,20,000	38,20,000	41,64,000
27—Minor Works/ Maintenance Voted	52,84,63,360	48,03,37,000	48,03,37,000	52,35,67,000
Charged	2,07,09,181	2,33,65,000	2,33,65,000	2,54,68,000
Total - 003	55,23,19,412	56,65,08,000	56,65,08,000	61,74,96,000
Voted		53,93,23,000	53,93,23,000	58,78,64,000
Charged	53,03,01,023	00,00,20,000	00,00,20,000	

DETAILED ACCOUNT No. 2059-01-053 — MAINTENANCE AND REPAIRS - Contd..

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
005—Maintenance of the Government non-residental buildings by P.W.(CB) Department [PW]				
02—Wages				
19—Maintenance	11,27,28,578	7,70,33,000	7,70,33,000	8,39,66,000
Total - 005	11,27,28,578	7,70,33,000	7,70,33,000	8,39,66,000
006—Government non-residental buildings (Public Health				
Engineering) [PH]				
19—Maintenance				
007—Maintenance of water supply to Governors Estate [PW]				
27—Minor Works/ Maintenance Charged 008—Building Maintenance and Repairs to Mahajati Sadan Hall and other Manchas under the control of	4,13,087	6,36,000	6,36,000	6,93,000
I.&C.A. Deptt by PWD (Civil) [IC] 19—Maintenance				
009—Maintenance and Repairs of Netaji Indoor Stadium Calcutta under Sports Department - by PWD (Civil) [SP]	•••			
19—Maintenance 010—Maintenance and Repairs of Banga Bhavan, New Delhi by PWD (Civil) [PW]				
19—Maintenance 011—Maintanance and repairs of Writers Building - Electrical Works [PW]	62,10,520	1,52,07,000	1,52,07,000	1,65,76,000
27—Minor Works/ Maintenance	87,42,014	1,08,29,000	1,08,29,000	1,18,04,000
012—Maintenance and repairs of Writers Buildings - Civil Works [PW]				
27—Minor Works/ Maintenance     014—Maintenance of other Govt. non-residential Buildings     by PWD (Electrical) [PW]	2,21,09,643	1,69,22,000	1,69,22,000	1,84,45,000
27—Minor Works/ Maintenance Voted  Charged	18,32,79,758 1,03,57,663	18,09,74,000 <i>1,16,58,000</i>	18,09,74,000 <i>1,16,58,000</i>	19,72,62,000 <i>1,27,07,000</i>
015—Maintenance and repairs to Mahajati Sadan Hall etc - by PWD (Electrical) [IC]				
19—Maintenance 016—Maintenance and repairs to Rabindra Sadan Hall - by PWD (CB)	 [IC]			
19—Maintenance 017—Maintenance and repairs of Netaji Indor Stadium etc - by PWD (Electrical) [SP]	•••		•••	•••
19—Maintenance 018—Maintenance and repairs of Banga Bhawan, New Delhi by				
PWD (Electrical) [PW]  19—Maintenance	62,04,348	76,76,000	76,76,000	83,67,000
019—Special Repairs to existing Electrical Wiring in different Government Buildings by PWD(Electrical) [PW]	F0 10 0F0	F4 == 000	F4 == 000	50.00.000
27—Minor Works/ Maintenance	58,46,350	54,75,000	54,75,000	59,68,000
020—Special Repairs for Existing Plumbing Lines in different Government Buildings by PWD(Electrical) [PW]				
27—Minor Works/ Maintenance	29,76,993	20,54,000	20,54,000	22,39,000

DETAILED ACCOUNT No. 2059-01-053 — MAINTENANCE AND REPAIRS - Contd...

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
021—Special Repair for resinking of Tubewells in different Government Buildings by PWD(Electrical) [PW]	2 22 044	45 29 000	45 29 000	16.66.000
27—Minor Works/ Maintenance 022—Special Repair of existing Waterpumps in different Government Buildings by PWD (Electrical) [PW]	3,32,011	15,28,000	15,28,000	16,66,000
27—Minor Works/ Maintenance 023—Special repair of existing Old Room A.C. and Central A.C in different Government Buildings by	38,47,459	20,54,000	20,54,000	22,39,000
PWD(Electrical) [PW] 27—Minor Works/ Maintenance	1,28,20,656	88,94,000	88,94,000	96,94,000
024—Special Repair of existing Generator Sets in different Government Buildings by PWD(Electrical) [PW]	, ,, ,, ,, ,,	,.,.,	,.,,	<b>,</b>
27—Minor Works/ Maintenance	7,42,998	9,24,000	9,24,000	10,07,000
025—Special Repairs of existing Old Lifts in different Government Buildings by PWD(Electrical) [PW]				
27—Minor Works/ Maintenance	1,08,15,837	1,01,87,000	1,01,87,000	1,11,04,000
026—Maintenance of EPABX of New Secretariate Buildings and Writers Buildings by PWD(Electrical) [PW]	<b></b>	40.40.000	40.40.000	44.44.000
27—Minor Works/ Maintenance	7,52,831	10,19,000	10,19,000	11,11,000
027—Maintenance of Government non-residential buildings by P.W.D (Civil) (P.W) [PW]	4 00 07 007	4 00 00 000	4 00 00 000	4 00 00 000
27—Minor Works/ Maintenance     028—Maintenance off Government non-residential buildings     by PWD (Electrical) (P.W) [PW]	1,62,27,307	1,00,29,000	1,00,29,000	1,09,32,000
27—Minor Works/ Maintenance	47,90,048	76,40,000	76,40,000	83,28,000
029—Maintenance of International Checkposts in West Bengal [PT]	, ,	, ,	, ,	, ,
27—Minor Works/ Maintenance		•••		
030—Payment of electricity charges associated with maintenance of Buildings by PWD (Civil) [PW]				
19—Maintenance				
50—Other Charges	1,98,04,260	5,09,36,000	5,09,36,000	5,55,20,000
Total - 030	1,98,04,260	5,09,36,000	5,09,36,000	5,55,20,000
031—Payment of electricity charges associatedwith maintenance of Buildings by PWD (Electrical) [PW]				
19—Maintenance				
50—Other Charges	3,24,09,900	3,94,76,000	3,94,76,000	4,30,29,000
Total - 031	3,24,09,900	3,94,76,000	3,94,76,000	4,30,29,000

DETAILED ACCOUNT No. 2059-01-053 — MAINTENANCE AND REPAIRS - Contd..

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate 2012-201 Rs.
032—Repairs and Maintenance of New Secretariate Buildings-				
Civil Works [PW]				
27—Minor Works/ Maintenance	•••	38,21,000	38,21,000	41,65,000
033—Repairs and Maintenance of CIrcuit House at Hungerford Street -CIvil Works [PW]				
27—Minor Works/ Maintenance	69,45,370	25,46,000	25,46,000	27,75,000
034—Maintenance of Purta Bhawan at Salt Lake - Civil Works [PW]				
19—Maintenance		12,74,000	12,74,000	13,89,000
035—Maintenance of Public Buildings as per recommendation of Twelfth Flnance Commission. [PW]				
27—Minor Works/ Maintenance 041—Repairs and Maintenance of Gandhi Bhavan, Kolkata				•••
[PW] 19—Maintenance				
13 Ividiliteriance		•••		
Total-053-NP - Non Plan	117,14,43,987	120,37,31,000	119,89,80,000	131,50,51,000
Voted	113,86,54,848	116,42,52,000	115,95,01,000	127,20,19,000
Charged	3,27,89,139	3,94,79,000	3,94,79,000	4,30,32,000
Total - 053	117,14,43,987	120,37,31,000	119,89,80,000	131,50,51,000
Voted	113,86,54,848	116,42,52,000	115,95,01,000	127,20,19,000
Charged	3,27,89,139	3,94,79,000	3,94,79,000	4,30,32,000
DETAILED ACCOUNT No. 2059-01-101	— CONSTRUCTION-GE	NERAL POOL OFFICE AC	COMMODATION	
NP - NON PLAN				
NP - NON PLAN 001—State Legislature [LA]				
NP - NON PLAN 01—State Legislature [LA] 01—Salaries				
NP - NON PLAN 01—State Legislature [LA] 01—Salaries 01—Pay				
NP - NON PLAN 01—State Legislature [LA] 01—Salaries	 	 	 	 
NP - NON PLAN 01—State Legislature [LA] 01—Salaries 01—Pay 13—Dearness Pay				  
NP - NON PLAN 01—State Legislature [LA] 01—Salaries 01—Pay 13—Dearness Pay 02—Dearness Allowance				
NP - NON PLAN  101—State Legislature [LA]  101—Salaries  01—Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance				
NP - NON PLAN  01—State Legislature [LA]  01—Salaries  01—Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  07—Other Allowances	 		 	
NP - NON PLAN  01—State Legislature [LA]  01—Salaries  01—Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  07—Other Allowances  12—Medical Allowances	  	  	  	
NP - NON PLAN  101—State Legislature [LA]  101—Salaries  01—Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  07—Other Allowances  12—Medical Allowances  Total - Salaries	  	  	  	
NP - NON PLAN  101—State Legislature [LA]  101—Salaries  01—Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  07—Other Allowances  12—Medical Allowances  Total - Salaries	  	  	  	
NP - NON PLAN  101—State Legislature [LA]  101—Salaries  01—Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  07—Other Allowances  12—Medical Allowances  Total - Salaries  102—Governor (Charged) [PL]  27—Minor Works/ Maintenance  104—Administration of Justice- other Schemes [JD]				
NP - NON PLAN  001—State Legislature [LA]  01—Salaries  01—Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  07—Other Allowances  12—Medical Allowances  Total - Salaries  002—Governor (Charged) [PL]  27—Minor Works/ Maintenance  004—Administration of Justice- other Schemes [JD]  27—Minor Works/ Maintenance	  	  	  	
001—State Legislature [LA] 01—Salaries 01—Pay 13—Dearness Pay 02—Dearness Allowance 03—House Rent Allowance 07—Other Allowances 12—Medical Allowances				

DETAILED ACCOUNT No. 2059-01-101 — CONSTRUCTION-GENERAL POOL OFFICE ACCOMMODATION - Contd...

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
006—Stamps and Registration [EX]				
27—Minor Works/ Maintenance				
007—State Excise [EX]				
27—Minor Works/ Maintenance				
009—Other Taxes and Duties on Commodities and Services [PW]				
27—Minor Works/ Maintenance		•••		
50—Other Charges		•••		
Total - 009				
010—Secretariat - General Services [PW]				
27—Minor Works/ Maintenance				
012—District Administration [LR]				
27—Minor Works/ Maintenance	•••	•••		
50—Other Charges				
Total - 012				
D13—Police Upgradation of Standard of Administration -District Administration Other Schemes [HP]				
27—Minor Works/ Maintenance 114—Jails [JL]	•••	•••	•••	•••
27—Minor Works/ Maintenance				
115—Stationery and Printing [CI]				
27—Minor Works/ Maintenance				•••
016—Public Works Department [PW]				
27—Minor Works/ Maintenance	•••	•••		
019—Other Departments [PW]				
27—Minor Works/ Maintenance				
D20—Home (Foreigners and NRI) Department ( Agency Function of Ministry of Home Affairs) [PT] 27—Minor Works/ Maintenance				
2. Millot World, Maintonaide				
Total-101-NP - Non Plan				
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 001—Administration of Justice [JD]				
27—Minor Works/ Maintenance				
50—Other Charges			•••	

DETAILED ACCOUNT No. 2059-01-101 — CONSTRUCTION-GENERAL POOL OFFICE ACCOMMODATION - Contd...

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate 2012-201 Rs.
002—Land Revenue [LR]				
27—Minor Works/ Maintenance 50—Other Charges				
		•••		
Total - 002				•••
104—Minor Schemes <i>[HP]</i> 27—Minor Works/ Maintenance 50—Other Charges	 			
Total - 004				
Otal-101-SP - State Plan (Annual Plan & XI/XII th Plan)				
Total - 101				
Detailed Account N	No. 2059-01-103-	- Furnishings		
03—Furnishings				
NP - NON PLAN 02—Government Office Buildings [PW]				
27—Minor Works/ Maintenance 50—Other Charges		95,000 5,000	95,000 5,000	1,04,000 5,000
Total - 002		1,00,000	1,00,000	1,09,000
Total-103-NP - Non Plan		1,00,000	1,00,000	1,09,000
Total - 103		1,00,000	1,00,000	1,09,000
DETAILED ACCOUNT NO	o. 2059-01-104—	LEASE CHARGES		
04—Lease Charges NP - NON PLAN  101—Charges in connection with the buildings hired, requisitioned or leased by the PW Department for non-residental purpose [PW]				
14—Rents, Rates and Taxes Voted		1,03,14,000	1,03,14,000	1,12,42,000
Charged		5,09,000	5,09,000	5,55,000
Total-104-NP - Non Plan		1,08,23,000	1,08,23,000	1,17,97,000
		1,03,14,000 5,09,000	1,03,14,000 5,09,000	1,12,42,000 5,55,000
Voted <i>Charaed</i>				
Charged				
		1,08,23,000 1,03,14,000	<b>1,08,23,000</b> 1,03,14,000	1,17,97,000

#### DETAILED ACCOUNT No. 2059-01-789— SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate 2012-201 Rs.
789—Special Component Plan for Scheduled Castes SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 002—Land Revenue [LR] 27—Minor Works/ Maintenance				
Total-789-SP - State Plan (Annual Plan & XI/XII th Plan)	•••	•••		
Total - 789				
DETAILED ACCOUNT No. 2	059-01-796— Trii	BAL AREAS SUB-PLAN		
796—Tribal Areas Sub-Plan SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 002—Land Revenue [LR] 27—Minor Works/ Maintenance				
Total-796-SP - State Plan (Annual Plan & XI/XII th Plan)	•••			
· · · · · · · · · · · · · · · · · · ·				
Total - 796				
Total - 796	 No. 2059-01-799			
Total - 796  DETAILED ACCOUNT  799—Suspense NP - NON PLAN  001—Public Works Department (Construction Board) [PW] 65—Cash Settlement Suspense Account			9,80,000	10,68,000
Total - 796  DETAILED ACCOUNT  799—Suspense NP - NON PLAN  001—Public Works Department (Construction Board) [PW]		— Suspense		
Total - 796  DETAILED ACCOUNT  799—Suspense     NP - NON PLAN  001—Public Works Department (Construction Board) [PW]  65—Cash Settlement Suspense Account  75—Purchase  89—Stock	No. 2059-01-799-  4,30,37,124	9,80,000 7,44,000	9,80,000  7,44,000	10,68,000  8,11,000
Total - 796  DETAILED ACCOUNT  799—Suspense	 4,30,37,124 1,65,59,085 5,95,96,209 66,81,26,399  121,95,70,693	9,80,000  7,44,000 94,13,000 1,11,37,000 8,53,40,000 1,47,000 111,42,63,000	9,80,000  7,44,000 94,13,000 1,11,37,000 8,53,40,000 1,47,000 111,42,63,000	10,68,000  8,11,000 1,02,60,000 1,21,39,000 9,30,21,000 1,60,000 711,45,47,000
Total - 796  DETAILED ACCOUNT  799—Suspense	 4,30,37,124 1,65,59,085 5,95,96,209 66,81,26,399  121,95,70,693 2,41,86,901	9,80,000  7,44,000 94,13,000 1,11,37,000 8,53,40,000 1,47,000 111,42,63,000 18,43,79,000	9,80,000  7,44,000 94,13,000 1,11,37,000 8,53,40,000 1,47,000 111,42,63,000 18,43,79,000	10,68,000  8,11,000 1,02,60,000 1,21,39,000 9,30,21,000 1,60,000 711,45,47,000 20,09,73,000
Total - 796  DETAILED ACCOUNT  799—Suspense	 4,30,37,124 1,65,59,085 5,95,96,209 66,81,26,399  121,95,70,693 2,41,86,901 191,18,83,993	9,80,000  7,44,000 94,13,000 1,11,37,000 8,53,40,000 1,47,000 111,42,63,000 18,43,79,000 138,41,29,000	9,80,000  7,44,000 94,13,000 1,11,37,000 8,53,40,000 1,47,000 111,42,63,000 18,43,79,000	10,68,000  8,11,000 1,02,60,000 1,21,39,000 9,30,21,000 1,60,000 711,45,47,000 20,09,73,000 740,87,01,000
Total - 796  DETAILED ACCOUNT  799—Suspense	 4,30,37,124 1,65,59,085 5,95,96,209 66,81,26,399  121,95,70,693 2,41,86,901	9,80,000  7,44,000 94,13,000 1,11,37,000 8,53,40,000 1,47,000 111,42,63,000 18,43,79,000	9,80,000  7,44,000 94,13,000 1,11,37,000 8,53,40,000 1,47,000 111,42,63,000 18,43,79,000	10,68,000  8,11,000 1,02,60,000 1,21,39,000 9,30,21,000 1,60,000 711,45,47,000 20,09,73,000

#### DETAILED ACCOUNT No. 2059-80-001— DIRECTION AND ADMINISTRATION

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
0—GENERAL				
01—Direction and Administration				
NP - NON PLAN				
01—Direction-Construction Board <i>[PW]</i> 01—Salaries				
01—Pay	26,22,41,434	26,60,05,000	27,01,09,000	27,82,12,000
14—Grade Pay	5,91,68,677	7,58,09,000	6,09,44,000	6,27,72,000
13—Dearness Pay 02—Dearness Allowance	1,23,647	12 67 26 000	12 41 45 000	19,77,71,000
03—House Rent Allowance	8,31,66,962 3,82,73,916	13,67,26,000 4,78,54,000	12,41,45,000 4,63,47,000	4,77,38,000
04—Ad hoc Bonus	9,57,448	34,18,000	33,11,000	34,10,000
07—Other Allowances	9,09,314	34,18,000	33,11,000	34,10,000
12—Medical Allowances	48,75,887	33,19,000	33,19,000	33,19,000
Total - Salaries	44,97,17,285	53,65,49,000	51,14,86,000	59,66,32,000
12—Wages	700			
05—Rewards 07—Medical Reimbursements	1,71,392	1,37,000	1,37,000	1,49,000
1—Travel Expenses	7,63,025	10,51,000	10,51,000	11,46,000
2—Medical Reimbursements under WBHS 2008	11,30,874	21,87,000	21,87,000	23,84,000
3—Office Expenses				7.54.000
01—Electricity 02—Telephone	8,01,240 3,13,137	6,89,000 4,60,000	6,89,000 4,60,000	7,51,000 5,01,000
03—Maintenance / P.O.L. for Office Vehicles	3,13,137	60,000	60,000	65,000
04—Other Office Expenses	27,58,768	24,02,000	24,02,000	26,18,000
Total - Office Expenses	38,73,145	36,11,000	36,11,000	39,35,000
14—Rents, Rates and Taxes	6,46,252	9,53,000	9,53,000	10,39,000
50—Other Charges		32,000	32,000	35,000
Total - 001	45,63,02,673	54,45,20,000	51,94,57,000	60,53,20,000
22—Direction-Public Works Directorate [PW]				
01—Salaries 01—Pay	1,79,26,301	2,99,73,000	1,84,64,000	1,90,18,000
14—Grade Pay	41,43,648	92,86,000	42,68,000	43,96,000
13—Dearness Pay				***
02—Dearness Allowance	57,10,210	1,57,04,000	85,25,000	1,35,80,000
03—House Rent Allowance 04—Ad hoc Bonus	20,83,401 28,000	54,96,000 3,93,000	31,82,000 2.27.000	32,78,000 2,34,000
07—Other Allowances	22,980	3,93,000	2,27,000	2,34,000
10—Overtime Allowance				
12—Medical Allowances	1,62,552	4,07,000	4,07,000	4,07,000
Total - Salaries	3,00,77,092	6,16,52,000	3,53,00,000	4,11,47,000
7—Medical Reimbursements		66,000	66,000	72,000
1—Travel Expenses	3,76,496	5,00,000	5,00,000	5,45,000
2—Medical Reimbursements under WBHS 2008 3—Office Expenses	55,120	2,70,000	2,70,000	2,94,000
01—Electricity	4,06,335	5,16,000	5,16,000	5,62,000
02—Telephone	3,06,826	5,36,000	5,36,000	5,84,000
03—Maintenance / P.O.L. for Office Vehicles	3,25,898	2,81,000	2,81,000	3,06,000
	-,,	,,		-,,
04—Other Office Expenses	65,40,765	53,78,000	53,78,000	58,62,000

DETAILED ACCOUNT No. 2059-80-001 — DIRECTION AND ADMINISTRATION - Contd..

14-Rents, Rates and Taxes   16-Publications   5.08,   5.08,   5.00-Other Charges   5.08,   5.00-Other Charges   5.08,   5.00-Other Charges   5.08,   5.00-Other Charges   5.08,   5.08,   5.09,   5.00-Other Charges   5.08,   5.08,   5.09,   5.00-Other Allowance   7.00-Other Allowance   7.00-Other Allowances   7.00-Other Allowance   7.00-Other Allowance	1,02,0 52 7,10,47,0 19 7,63,73,0 00 2,17,65,0	000 1,02,000	 19,03,000 1,11,000
Total - 002   3,85,96,	1,02,0 52 7,10,47,0 19 7,63,73,0 00 2,17,65,0	000 1,02,000	
003—Superintendence [PW]   01—Salaries   01—Pay   1,64,87,   13—Dearness Pay   2,29,   02—Dearness Allowance   97,18,   03—House Rent Allowance   97,18,   03—House Rent Allowances   1,73,   07—Other Allowances   66,   12—Medical Allowances   13,70,40,   07—Medical Reimbursements   92,   11—Travel Expenses   6,79,   12—Medical Reimbursements   92,   11—Travel Expenses   6,79,   13—Office Expenses   01—Electricity   02—Telephone   87,   03—Maintenance / P.O.L. for Office Vehicles   04—Other Office Expenses   4,50,	19 7,63,73,0 00 2,17,65,0	000 4,46,95,000	
01—Salaries         8,58,11, 1,64,87, 13—Dearness Pay         2,29, 22,902—Dearness Allowance         2,34,18, 22,29, 23,418, 03—House Rent Allowance         97,18, 24,418, 22,29, 23,418, 03—House Rent Allowance         97,18, 22,29, 23,418, 03—House Rent Allowance         97,18, 24,28, 23, 24, 28, 28, 28, 29, 29, 29, 29, 29, 29, 29, 29, 29, 29	00 2,17,65,0 49		5,13,86,000
01—Pay	00 2,17,65,0 49		
14—Grade Pay 13—Deamess Pay 229, 02—Deamess Allowance 03—House Rent Allowance 04—Ad hoc Bonus 1,73, 07—Other Allowances 12—Medical Allowances 12—Medical Reimbursements 13,70,40,40,40,40,40,40,40,40,40,40,40,40,40	00 2,17,65,0 49	000 8,83,86,000	9,10,38,000
13—Dearness Play 02—Dearness Allowance 03—House Rent Allowance 03—House Rent Allowance 04—Ad hoc Bonus 07—Other Allowances 11,73, 07—Other Allowances 12—Medical Allowances 11—Travel Expenses 12—Medical Reimbursements 13,70,40,40,40,40,40,40,40,40,40,40,40,40,40	49		1,74,91,000
02—Dearness Allówance         2,34,18, 18, 17,38, 17,38, 17,30, 17—Other Allowances         97,18, 18, 17,38, 17,38, 17,33, 17,30, 17—Other Allowances         1,73, 18, 17,36, 11,36,		1,00,02,000	1,7 4,5 1,000
03—House Rent Allowance       97,18, 04—Ad hoc Bonus       1,73, 07—Other Allowances       1,73, 06, 66, 66, 11,36, 66, 11,36, 66, 11,36, 66, 11,36, 66, 11,36, 66, 11,36, 66, 11,36, 66, 11,36, 66, 11,36, 66, 11,36, 67, 11,36, 67, 11,36, 67, 11,36, 67, 11,36, 67, 11,36, 67, 11,36, 67, 11,36, 67, 11,36, 67, 11,36, 67, 11,36, 77, 12,36, 67, 11,36, 77, 12,36, 77, 12,36, 77, 13,36, 77, 14,36, 77		000 3,95,13,000	6,29,47,000
04—Ad hoc Bonus       1,73, 07—Other Allowances       66, 66, 66, 66, 66, 66, 66, 66, 66, 66,			1,51,94,000
07—Other Allowances         66, 11,36, 1			10,85,000
12—Medical Allowances			10,85,000
07—Medical Reimbursements         92, 11—Travel Expenses         6,79, 12—Medical Reimbursements under WBHS 2008         50, 13—0ffice Expenses           13—Office Expenses         01—Electricity         2,12, 12, 12, 12, 12, 12, 12, 12, 12, 12			12,00,000
11—Travel Expenses       6,79,         12—Medical Reimbursements under WBHS 2008       50,         13—Office Expenses       2,12,         01—Electricity       2,12,         03—Maintenance / P.O.L. for Office Vehicles       87,         04—Other Office Expenses       4,50,         Total - Office Expenses         14—Rents, Rates and Taxes       39,         50—Other Charges       39,         Total - 003       13,86,53,         004—Execution [PW]       01—Salaries         01—Pay       Voted       108,78,70,0         Charged       2,04,81,         14—Grade Pay       Voted       23,68,82,         Charged       67,09,         13—Dearness Pay       3,71,         02—Dearness Allowance       Voted       32,28,38,         Charged       72,55,         03—House Rent Allowance       Voted       14,14,81,         Charged       12,48,         04—Ad hoc Bonus       Voted       58,92,         Charged       1,73,         07—Other Allowances       50,21,         10—Overtime Allowance       30,58,	39 15,42,94,0	000 16,29,41,000	19,00,40,000
11—Travel Expenses       6,79,         12—Medical Reimbursements under WBHS 2008       50,         13—Office Expenses       2,12,         01—Electricity       2,12,         03—Maintenance / P.O.L. for Office Vehicles       87,         04—Other Office Expenses       4,50,         Total - Office Expenses         14—Rents, Rates and Taxes       39,         50—Other Charges       39,         Total - 003       13,86,53,         004—Execution [PW]       01—Salaries         01—Pay       Voted       108,78,70,0         Charged       2,04,81,         14—Grade Pay       Voted       23,68,82,         Charged       67,09,         13—Dearness Pay       3,71,         02—Dearness Allowance       Voted       32,28,38,         Charged       72,55,         03—House Rent Allowance       Voted       14,14,81,         Charged       12,48,         04—Ad hoc Bonus       Voted       58,92,         Charged       1,73,         07—Other Allowances       50,21,         10—Overtime Allowance       30,58,	95 1,02,0	,000 1,02,000	1,11,000
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  Total - Office Expenses  4,50,  Total - Office Expenses  7,50,  14—Rents, Rates and Taxes 50—Other Charges  39,  Total - 003  13,86,53,  004—Execution [PW] 01—Salaries 01—Pay  Voted 10–Pay  Voted 10–Pay  Voted 23,68,82,  Charged 13—Dearness Pay 02—Dearness Allowance Voted 13—Rents, Rates and Taxes 01—Pay  Voted 13—Rents, Rates and Taxes 01—Pay  Voted 108,78,70,0  Charged 2,04,81,  Charged 67,09,  3,71, 02—Dearness Allowance Voted 13—Rents, Rates and Taxes 01—Pay  Voted 23,68,82,  Charged 67,09,  3,71, 02—Dearness Allowance Voted 14,14,81, Charged 04—Ad hoc Bonus Voted 58,92, Charged 1,73, 07—Other Allowances 10—Overtime Allowance 17, 11—Compensatory Allowance 30,58,			9,92,000
01—Electricity       2,12, 02—Telephone       87, 03—Maintenance / P.O.L. for Office Vehicles         04—Other Office Expenses       4,50,         Total - Office Expenses         14—Rents, Rates and Taxes       39,         50—Other Charges       39,         Total - 003       13,86,53,         004—Execution [PW]       01—Salaries         01—Pay       Voted       108,78,70,         Charged       2,04,81,         14—Grade Pay       Voted       23,68,82,         Charged       67,09,         13—Dearness Pay       3,71,         02—Dearness Allowance       Voted       32,28,38,         Charged       72,55,         03—House Rent Allowance       Voted       14,14,81,         Charged       12,48,         04—Ad hoc Bonus       Voted       58,92,         Charged       1,73,         07—Other Allowances       50,21,         10—Overtime Allowance       17,         11—Compensatory Allowance       30,58,			6,59,000
02—Telephone       87,         03—Maintenance / P.O.L. for Office Vehicles       4,50,         04—Other Office Expenses       7,50,         Total - Office Expenses         14—Rents, Rates and Taxes       39,         50—Other Charges       39,         Total - 003       13,86,53,*         004—Execution [PW]       01—Salaries         01—Pay       Voted       108,78,70,         14—Grade Pay       Voted       23,68,82,         Charged       67,09,       3,71,         02—Dearness Pay       3,71,       02—Dearness Allowance       Voted       32,28,38,         Charged       72,55,       03—House Rent Allowance       Voted       14,14,81,         04—Ad hoc Bonus       Voted       58,92,         07—Other Allowances       50,21,         10—Overtime Allowance       17,         11—Compensatory Allowance       30,58,			
03—Maintenance / P.O.L. for Office Vehicles       4,50,         04—Other Office Expenses       7,50,         Total - Office Expenses         14—Rents, Rates and Taxes       39,         50—Other Charges       39,         Total - 003       13,86,53,*         004—Execution [PW]       01—Salaries         01—Pay       Voted       108,78,70,         14—Grade Pay       Voted       23,68,82,         13—Dearness Pay       3,71,       67,09,         13—Dearness Allowance       Voted       32,28,38,         13—Dearness Allowance       Voted       14,14,81,         14—Ad hoc Bonus       Voted       14,14,81,         14—Graged       1,73,       07—Other Allowances       50,21,         10—Overtime Allowance       17,000       17,000         11—Compensatory Allowance       30,58,	99 2,50,0	000 2,50,000	2,73,000
04—Other Office Expenses       4,50,         Total - Office Expenses       7,50,         14—Rents, Rates and Taxes       39,         50—Other Charges       39,         Total - 003       13,86,53,         004—Execution [PW]       01—Salaries         01—Pay       Voted       108,78,70,         Charged       2,04,81,       2,04,81,         14—Grade Pay       Voted       23,68,82,         Charged       67,09,       3,71,         02—Dearness Pay       3,71,       3,71,         03—House Rent Allowance       Voted       14,14,81,         Charged       12,48,       04—Ad hoc Bonus       Voted       14,14,81,         07—Other Allowances       50,21,       1,73,       07—Other Allowances       50,21,         10—Overtime Allowance       17,000       30,58,       30,58,	01 1,50,0	000 1,50,000	1,64,000
14—Rents, Rates and Taxes 50—Other Charges  39,  Total - 003  13,86,53,  004—Execution [PW] 01—Salaries 01—Pay  Voted 108,78,70,4  Charged 2,04,81, 14—Grade Pay  Voted 23,68,82,4  Charged 67,09, 13—Dearness Pay 02—Dearness Allowance Voted 32,28,38, Charged 72,55, 03—House Rent Allowance Voted 14,14,81, Charged 12,48, 04—Ad hoc Bonus  Charged 1,73, 07—Other Allowances 10—Overtime Allowance 17, 11—Compensatory Allowance 30,58,**	 38 6,60,0	000 6,60,000	7,19,000
50—Other Charges 39,  Total - 003 13,86,53,2004—Execution [PW]  01—Salaries 01—Pay Voted 108,78,70,1 Charged 2,04,81, 14—Grade Pay Voted 23,68,82,2 Charged 67,09, 13—Dearness Pay 3,71, 02—Dearness Allowance Voted 32,28,38, Charged 72,55, 03—House Rent Allowance Voted 14,14,81, Charged 12,48, 04—Ad hoc Bonus Voted 58,92, Charged 1,73, 07—Other Allowances 50,21, 10—Overtime Allowance 17, 11—Compensatory Allowance 30,58,	38 10,60,0	000 10,60,000	11,56,000
Total - 003  13,86,53;  004—Execution [PW]  01—Salaries  01—Pay  Voted 108,78,70,  Charged 2,04,81,  Voted 23,68,82;  Charged 67,09,  13—Dearness Pay 02—Dearness Allowance Voted 32,28,38,  Charged 72,55,  03—House Rent Allowance Voted 14,14,81,  Charged 12,48,  04—Ad hoc Bonus Voted 58,92,  Charged 1,73,  07—Other Allowances 10—Overtime Allowance 11—Compensatory Allowance 30,58,*			74.000
004—Execution [PW] 01—Salaries 01—Pay Voted 108,78,70, Charged 2,04,81, 14—Grade Pay Voted 23,68,82, Charged 67,09, 3,71, 02—Dearness Allowance Voted 32,28,38, Charged 72,55, 03—House Rent Allowance Voted 14,14,81, Charged 12,48, 04—Ad hoc Bonus Voted 58,92, Charged 1,73, 07—Other Allowances 10—Overtime Allowance 11—Compensatory Allowance 30,58,		000 68,000	74,000
01—Salaries         Voted         108,78,70,0           01—Pay         Voted         2,04,81,0           14—Grade Pay         Voted         23,68,82,00           13—Dearness Pay         3,71,00           02—Dearness Allowance         Voted         32,28,38,00           03—House Rent Allowance         Voted         14,14,81,481,00           04—Ad hoc Bonus         Voted         58,92,00           07—Other Allowances         50,21,00           10—Overtime Allowance         17,3,00           11—Compensatory Allowance         30,58,00	06 15,70,39,0	000 16,56,86,000	19,30,32,000
01—Pay         Voted Charged         108,78,70,1 Charged         2,04,81,1 Charged         2,04,81,2 Charged         23,68,82,2 Charged         67,09,2 Charged         67,09,2 Charged         3,71,2 Charged         3,71,2 Charged         72,55,2 Charged         72,55,2 Charged         72,55,2 Charged         72,55,2 Charged         14,14,81,2 Charged         12,48,2 Charged         12,48,2 Charged         12,48,2 Charged         1,73,2 Charged			
Charged   2,04,81,   14—Grade Pay   Voted   23,68,82,   Charged   67,09,   3,71,   02—Dearness Allowance   Voted   72,55,   03—House Rent Allowance   Voted   14,14,81,   Charged   12,48,   04—Ad hoc Bonus   Voted   58,92,   Charged   1,73,   07—Other Allowance   10—Overtime Allowance   17,   10—Overtime Allowance   17,   10—Compensatory Allowance   30,58,   30,68,   3			
14—Grade Pay         Voted Charged         23,68,82,100,000,000,000,000,000,000,000,000,00			115,41,21,000
Charged 67,09,   13—Dearness Pay 3,71,   02—Dearness Allowance Voted 32,28,38,   Charged 72,55,   03—House Rent Allowance Voted 14,14,81,   Charged 12,48,   04—Ad hoc Bonus Voted 58,92,   Charged 1,73,   07—Other Allowances   50,21,   10—Overtime Allowance   17,   11—Compensatory Allowance 30,58,			2,17,29,000
13—Dearness Pay     3,71,       02—Dearness Allowance     Voted     32,28,38,       Charged     72,55,       03—House Rent Allowance     Voted     14,14,81,       Charged     12,48,       04—Ad hoc Bonus     Voted     58,92,       Charged     1,73,       07—Other Allowances     50,21,       10—Overtime Allowance     17,       11—Compensatory Allowance     30,58,	, , ,		25,13,09,000
02—Dearness Allowance         Voted Charged         32,28,38,1000           03—House Rent Allowance         Voted         14,14,81,1000           04—Ad hoc Bonus         Voted         58,92,1000           07—Other Allowances         50,21,1000           10—Overtime Allowance         17,1000           11—Compensatory Allowance         30,58,1000		000 69,11,000	71,18,000
O3—House Rent Allowance         Charged Voted Charged         72,55, Voted 14,14,81, Charged         14,14,81, Charged 12,48, Voted 58,92, Charged         17,73, Voted 1,73, V	58 57	54 40 00 000	04 54 40 000
03—House Rent Allowance         Voted Charged         14,14,81,61,61,61,61,61,61,61,61,61,61,61,61,61			81,51,49,000
Charged         12,48,           04—Ad hoc Bonus         Voted         58,92,           Charged         1,73,           07—Other Allowances         50,21,           10—Overtime Allowance         17,           11—Compensatory Allowance         30,58,			<i>1,67,31,000</i> 19,67,60,000
04—Ad hoc Bonus         Voted Charged         50,92, Charged         1,73, Charged         1,73, Charged         1,73, Charged         1,73, Charged         10,21, Charged         17, Charged         18, Charged         18			40,39,000
Charged         1,73,           07—Other Allowances         50,21,           10—Overtime Allowance         17,           11—Compensatory Allowance         30,58,			1,40,54,000
07—Other Allowances 50,21, 10—Overtime Allowance 17, 11—Compensatory Allowance 30,58,			2.88.000
10—Overtime Allowance 17, 11—Compensatory Allowance 30,58,	54 267	, ,	1,40,54,000
11—Compensatory Allowance 30,58,		1,00,70,000	1,70,07,000
	85 1,35,47,0		•••
2.00. 7.000	85 1,35,47,0 27		2,70,00,000
Charged 5,66,	85 1,35,47,0 27 52		2,59,000
Total - Salaries 186,41,44,	85 1,35,47,0 27 52 05 2,70,00,0	000 216,44,40,000	252,26,11,000
V-1-1 400 77 00	85 1,35,47,0 27 52 05 2,70,00,0 62 2,59,0	210,74,40,000	
Voted 182,77,09; Charged 3,64,35,	85 1,35,47,0 27 52 05 2,70,00,0 62 2,59,0 11 215,42,71,0		247,24,47,000

DETAILED ACCOUNT No. 2059-80-001 — DIRECTION AND ADMINISTRATION - Contd..

		Actuals, 2010-2011	Budget Estimate, 2011-2012	Revised Estimate, 2011-2012	Budget Estimate 2012-201
		Rs.	Rs.	Rs.	Rs.
02—Wages		12,00,682	27,34,000	27,34,000	30,07,000
07—Medical Reimbursements	Voted	3,92,114	5,88,000	5,78,000	6,41,000
	Charged	60,318	51,000	51,000	56,000
11—Travel Expenses	Voted	26,77,630	37,85,000	37,85,000	41,26,000
	Charged	46,887	76,000	76,000	83,000
12—Medical Reimbursements under WBHS 2008	Voted	26,12,200	82,40,000	82,40,000	89,82,000
	Charged		1,41,000	1,41,000	1,54,000
13—Office Expenses					
01—Electricity		94,61,742	59,09,000	59,09,000	64,41,000
02—Telephone		8,94,190	14,77,000	14,77,000	16,10,000
03—Maintenance / P.O.L. for Office Vehicles	Voted	10,700	7,000	7,000	8,000
	Charged		1,000	1,000	1,000
04—Other Office Expenses	Voted	60,09,435	81,03,000	81,03,000	88,32,000
	Charged		50,000	50,000	55,000
Total - Off	fice Expenses	1,63,76,067	1,55,47,000	1,55,47,000	1,69,47,000
	Voted	1,63,76,067	1,54,96,000	1,54,96,000	1,68,91,000
	Charged		51,000	51,000	56,000
4—Rents, Rates and Taxes		1,28,27,913	1,49,33,000	1,49,33,000	1,62,77,000
50—Other Charges		15,480	1,73,000	1,73,000	1,89,000
	Total - 004	190,03,53,602	220,05,39,000	221,06,98,000	257,30,73,000
	Voted	186,38,11,311	215,86,00,000	216,70,08,000	252,25,60,000
	Charged	3,65,42,291	4,19,39,000	4,36,90,000	5,05,13,000
05—Architecture [PW]					
01—Salaries 01—Pay		1,30,01,449	2,34,52,000	1,33,91,000	1,37,93,000
14—Grade Pay		39,19,378	66,84,000	40,37,000	41,58,000
13—Dearness Pav		600	00,04,000	40,57,000	41,30,000
02—Dearness Allowance		44,80,814	1,20,54,000	65,36,000	1,04,12,000
03—House Rent Allowance		18.43.774	42,19,000	24,40,000	25,13,000
04—Ad hoc Bonus		19,000	3,01,000	1,74,000	1,80,000
07—Other Allowances		10,000	3,01,000	1,74,000	1,80,000
12—Medical Allowances		1,05,768	2,93,000	2,93,000	2,93,000
То	otal - Salaries	2,33,70,783	4,73,04,000	2,70,45,000	3,15,29,000
07—Medical Reimbursements			9,000	9,000	10,000
11—Travel Expenses		1,48,563	7,74,000	7,74,000	8,44,000
2—Medical Reimbursements under WBHS 2008		87,066	1,95,000	1,95,000	2,13,000
3—Office Expenses					_,,
01—Electricity					
02—Telephone		42,150	1,00,000	1,00,000	1,09,000
03—Maintenance / P.O.L. for Office Vehicles		·			
04—Other Office Expenses		3,00,212	3,83,000	3,83,000	4,17,000
Total - Off	fice Expenses	3,42,362	4,83,000	4,83,000	5,26,000
	•	• •	• •	• •	

DETAILED ACCOUNT No. 2059-80-001 — DIRECTION AND ADMINISTRATION - Contd..

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
14—Rents, Rates and Taxes				
50—Other Charges		•••		
Total - 005	2,39,48,774	4,87,65,000	2,85,06,000	3,31,22,000
07—Establishment charges recoverable by P.W.				
Directorate [PW] 07—Medical Reimbursements	40,000			
Total-001-NP - Non Plan	255,78,95,607	302,19,10,000	296,90,42,000	345,59,33,000
Voted Charged	252,13,53,316 3,65,42,291	297,99,71,000 4,19,39,000	292,53,52,000 4,36,90,000	340,54,20,000 5,05,13,000
Total - 001	255,78,95,607	302,19,10,000	296,90,42,000	345,59,33,000
Voted Charged	252,13,53,316 3,65,42,291	297,99,71,000 <i>4,19,39,000</i>	292,53,52,000 4,36,90,000	340,54,20,000 5,05,13,000
104—Planning and Research NP - NON PLAN 101—Planning and Research [PW] 01—Salaries				
NP - NON PLAN  01—Planning and Research [PW]  01—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance	2,05,35,047 65,60,300  71,67,900 30,07,681	2,09,64,000 59,74,000  1,07,75,000 37,71,000	2,11,81,000 67,57,000  1,04,66,000 39,07,000 2,79,000	2,17,86,000 69,60,000  1,66,73,000 40,24,000
NP - NON PLAN  01—Planning and Research [PW]  01—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance	65,60,300  71,67,900	59,74,000  1,07,75,000	67,57,000  1,04,66,000	69,60,000  1,66,73,000
NP - NON PLAN  01—Planning and Research [PW]  01—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  04—Ad hoc Bonus  07—Other Allowances	65,60,300  71,67,900 30,07,681 40,000 9,200	59,74,000 1,07,75,000 37,71,000 2,69,000 2,69,000	67,57,000 1,04,66,000 39,07,000 2,79,000 2,79,000	69,60,000  1,66,73,000 40,24,000 2,87,000 2,87,000
NP - NON PLAN  01—Planning and Research [PW]  01—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  04—Ad hoc Bonus  07—Other Allowances  12—Medical Allowances  12—Medical Reimbursements  11—Travel Expenses  12—Medical Reimbursements under WBHS 2008	65,60,300  71,67,900 30,07,681 40,000 9,200 2,26,164	59,74,000 1,07,75,000 37,71,000 2,69,000 4,00,000	67,57,000 1,04,66,000 39,07,000 2,79,000 2,79,000 4,00,000	69,60,000  1,66,73,000 40,24,000 2,87,000 2,87,000 4,00,000
NP - NON PLAN  01—Planning and Research [PW]  01—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  04—Ad hoc Bonus  07—Other Allowances  12—Medical Allowances  12—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	65,60,300  71,67,900 30,07,681 40,000 9,200 2,26,164 3,75,46,292 800 1,82,068 1,25,900 	59,74,000 1,07,75,000 37,71,000 2,69,000 4,00,000  4,24,22,000  2,000 3,92,000 1,71,000 2,000 1,000 1,000	67,57,000  1,04,66,000 39,07,000 2,79,000 4,00,000 4,32,69,000 12,000 3,92,000 1,71,000  2,000 1,000 1,000	69,60,000  1,66,73,000 40,24,000 2,87,000 4,00,000 5,04,17,000 4,27,000 1,86,000  2,000 1,000
NP - NON PLAN  01—Planning and Research [PW]  01—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  04—Ad hoc Bonus  07—Other Allowances  12—Medical Allowances  12—Medical Reimbursements  11—Travel Expenses  12—Medical Reimbursements under WBHS 2008  13—Office Expenses  01—Electricity  02—Telephone	65,60,300  71,67,900 30,07,681 40,000 9,200 2,26,164 3,75,46,292 800 1,82,068 1,25,900 	59,74,000 1,07,75,000 37,71,000 2,69,000 4,00,000  4,24,22,000 2,000 3,92,000 1,71,000 2,000 1,000	67,57,000  1,04,66,000 39,07,000 2,79,000 4,00,000 4,32,69,000 12,000 3,92,000 1,71,000 2,000 1,000	69,60,000  1,66,73,000 40,24,000 2,87,000 4,00,000 5,04,17,000 4,27,000 1,86,000 1,000
NP - NON PLAN  01—Planning and Research [PW]  01—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  04—Ad hoc Bonus  07—Other Allowances  12—Medical Allowances  12—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	65,60,300  71,67,900 30,07,681 40,000 9,200 2,26,164 3,75,46,292 800 1,82,068 1,25,900 	59,74,000 1,07,75,000 37,71,000 2,69,000 4,00,000  4,24,22,000  2,000 3,92,000 1,71,000 2,000 1,000 1,000	67,57,000  1,04,66,000 39,07,000 2,79,000 4,00,000 4,32,69,000 12,000 3,92,000 1,71,000  2,000 1,000 1,000	69,60,000  1,66,73,000 40,24,000 2,87,000 4,00,000 5,04,17,000 4,27,000 1,86,000  2,000 1,000
NP - NON PLAN  01—Planning and Research [PW]  01—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  04—Ad hoc Bonus  07—Other Allowances  12—Medical Allowances  12—Medical Allowances  13—Office Expenses  01—Electricity  02—Telephone  03—Maintenance / P.O.L. for Office Vehicles  04—Other Office Expenses  Total - Office Expenses	65,60,300  71,67,900 30,07,681 40,000 9,200 2,26,164 3,75,46,292 800 1,82,068 1,25,900   1,70,260	59,74,000 1,07,75,000 37,71,000 2,69,000 4,00,000  4,24,22,000  2,000 3,92,000 1,71,000 2,000 1,000 1,000 2,00,000	67,57,000  1,04,66,000 39,07,000 2,79,000 4,00,000 4,32,69,000 1,71,000 1,000 1,000 1,000 2,00,000	69,60,000  1,66,73,000 40,24,000 2,87,000 4,00,000 5,04,17,000 4,27,000 1,86,000 1,000 1,000 2,18,000
NP - NON PLAN  01—Planning and Research [PW]  01—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  04—Ad hoc Bonus  07—Other Allowances  12—Medical Allowances  12—Medical Allowances  13—Office Expenses  01—Electricity  02—Telephone  03—Maintenance / P.O.L. for Office Vehicles  04—Other Office Expenses  Total - Office Expenses	65,60,300  71,67,900 30,07,681 40,000 9,200 2,26,164 3,75,46,292 800 1,82,068 1,25,900   1,70,260	59,74,000 1,07,75,000 37,71,000 2,69,000 4,00,000  4,24,22,000  2,000 3,92,000 1,71,000 2,000 1,000 1,000 2,00,000  2,04,000	67,57,000 1,04,66,000 39,07,000 2,79,000 2,79,000 4,00,000  4,32,69,000  12,000 3,92,000 1,71,000 2,000 1,000 2,00,000 2,04,000	69,60,000  1,66,73,000 40,24,000 2,87,000 4,00,000 5,04,17,000 4,27,000 1,86,000 1,000 1,000 2,18,000 2,22,000
NP - NON PLAN  01—Planning and Research [PW]  01—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  04—Ad hoc Bonus  07—Other Allowances  12—Medical Allowances  12—Medical Allowances  12—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  Total - Office Expenses	65,60,300 71,67,900 30,07,681 40,000 9,200 2,26,164  3,75,46,292  800 1,82,068 1,25,900 1,70,260  1,70,260	59,74,000 1,07,75,000 37,71,000 2,69,000 4,00,000 4,24,22,000 2,000 3,92,000 1,71,000 1,000 1,000 2,00,000 2,04,000	67,57,000 1,04,66,000 39,07,000 2,79,000 2,79,000 4,00,000  4,32,69,000  12,000 3,92,000 1,71,000 2,000 1,000 2,000,000  2,04,000	69,60,000 1,66,73,000 40,24,000 2,87,000 2,87,000 4,00,000  5,04,17,000 2,000 4,27,000 1,86,000 2,000 1,000 2,18,000 2,22,000

#### DETAILED ACCOUNT No. 2059-80-052 MACHINERY AND EQUIPMENT

		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
052—Machinery and Equipment NP - NON PLAN					
001—Construction Board New Supplies [PW]					
50—Other Charges					
52—Machinery and Equipment/Tools and Plants		6,08,580	2,48,000	2,48,000	2,70,000
	Total - 001	6,08,580	2,48,000	2,48,000	2,70,000
002—Construction Board - Repairs and Carriage [F	PW]				
19—Maintenance	-	1,19,15,828	1,09,52,000	1,09,52,000	1,19,38,000
003—P.W. Directorate - New Supplies-Scientific Ins and Dressing materials [PW]	truments				
50—Other Charges		73,250	4,31,000	4,31,000	4,70,000
52—Machinery and Equipment/Tools and Plants	Voted	30,56,304	3,15,000	3,15,000	3,43,000
	Charged		1,68,000	1,68,000	1,83,000
75—Purchase			4,55,000	4,55,000	4,96,000
	Total - 003	31,29,554	13,69,000	13,69,000	14,92,000
	Voted Charged	31,29,554	12,01,000 1,68,000	12,01,000 1,68,000	13,09,000 1,83,000
004—PWD (Civil) Repairs [PW]					
19—Maintenance	Voted	3,72,32,834	4,52,41,000	4,52,41,000	4,93,13,000
	Charged	1,13,902	1,72,000	1,72,000	1,87,000
50—Other Charges		•••			
	Total - 004	3,73,46,736	4,54,13,000	4,54,13,000	4,95,00,000
	Voted Charged	3,72,32,834 1,13,902	4,52,41,000 1,72,000	4,52,41,000 1,72,000	4,93,13,000 1,87,000
005—PWD (Electrical) Repairs [PW]					
19—Maintenance		89,77,097	63,53,000	63,53,000	69,25,000
Total-052-NP	- Non Plan	6,19,77,795	6,43,35,000	6,43,35,000	7,01,25,000
	Voted	6,18,63,893	6,39,95,000	6,39,95,000	6,97,55,000
	Charged	1,13,902	3,40,000	3,40,000	3,70,000
	Total - 052	6,19,77,795	6,43,35,000	6,43,35,000	7,01,25,000
	Voted	6,18,63,893	6,39,95,000	6,39,95,000	6,97,55,000
	Charged	1,13,902	3,40,000	3,40,000	3,70,000

DETAILED ACCOUNT No. 2059-80-053 — MAINTENANCE & REPAIRS - Contd...

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate 2012-201 Rs.
153—Maintenance & Repairs NP - NON PLAN				
01—Maintenance expenditure for Mela Ground <i>[PW]</i> 19—Maintenance				
Total-053-NP - Non Plan		•••		
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 01—Work Charged Establishment Cost of PWD (Civil) [PW]				
02—Wages 02—Work Charged Establishment Cost of PW (CB) Department <i>[PW]</i>	4,28,33,910	4,40,00,000	3,30,00,000	4,00,00,000
Department (F-W)  02—Wages  03—Work Charged Establishment Cost of PWD (Electrical)  [PW]	71,55,296	2,80,00,000	2,10,00,000	2,80,00,000
ורישן 02—Wages	1,72,62,772	3,30,00,000	2,47,50,000	3,30,00,000
Total-053-SP - State Plan (Annual Plan & XI/XII th Plan)	6,72,51,978	10,50,00,000	7,87,50,000	10,10,00,000
Total - 053	6,72,51,978	10,50,00,000	7,87,50,000	10,10,00,000
NP - NON PLAN				
NP - NON PLAN 01—Public Works - Workshops Establishment [PW] 01—Salaries	1.54.17.975	1.56.35.000	1.58.81.000	1.63.57.000
NP - NON PLAN 01—Public Works - Workshops Establishment [PW] 01—Salaries 01—Pay 14—Grade Pay	1,54,17,975 50,62,162	1,56,35,000 44,56,000	1,58,81,000 52,14,000	1,63,57,000 53,70,000
NP - NON PLAN 01—Public Works - Workshops Establishment [PW] 01—Salaries 01—Pay 14—Grade Pay 13—Dearness Pay 02—Dearness Allowance	50,62,162  54,82,344	44,56,000  80,36,000	52,14,000  79,11,000	53,70,000  1,26,02,000
NP - NON PLAN 01—Public Works - Workshops Establishment [PW] 01—Salaries 01—Pay 14—Grade Pay 13—Dearness Pay 02—Dearness Allowance 03—House Rent Allowance	50,62,162  54,82,344 27,62,027	44,56,000  80,36,000 28,13,000	52,14,000  79,11,000 29,53,000	53,70,000  1,26,02,000 30,42,000
NP - NON PLAN 01—Public Works - Workshops Establishment [PW] 01—Salaries 01—Pay 14—Grade Pay 13—Dearness Pay 02—Dearness Allowance	50,62,162  54,82,344 27,62,027 1,23,454 69,427	44,56,000  80,36,000 28,13,000 2,01,000 2,01,000	52,14,000  79,11,000	53,70,000  1,26,02,000 30,42,000 2,17,000 2,17,000
NP - NON PLAN 01—Public Works - Workshops Establishment [PW] 01—Salaries 01—Pay 14—Grade Pay 13—Dearness Pay 02—Dearness Allowance 03—House Rent Allowance 04—Ad hoc Bonus	50,62,162  54,82,344 27,62,027 1,23,454	44,56,000  80,36,000 28,13,000 2,01,000	52,14,000  79,11,000 29,53,000 2,11,000	53,70,000  1,26,02,000 30,42,000 2,17,000
NP - NON PLAN 01—Public Works - Workshops Establishment [PW] 01—Salaries 01—Pay 14—Grade Pay 13—Dearness Pay 02—Dearness Allowance 03—House Rent Allowance 04—Ad hoc Bonus 07—Other Allowances	50,62,162  54,82,344 27,62,027 1,23,454 69,427	44,56,000  80,36,000 28,13,000 2,01,000 2,01,000	52,14,000  79,11,000 29,53,000 2,11,000 2,11,000	53,70,000 1,26,02,000 30,42,000 2,17,000 2,17,000
01—Public Works - Workshops Establishment [PW] 01—Salaries 01—Pay 14—Grade Pay 13—Dearness Pay 02—Dearness Allowance 03—House Rent Allowance 04—Ad hoc Bonus 07—Other Allowances 12—Medical Allowances  Total - Salaries	50,62,162  54,82,344 27,62,027 1,23,454 69,427 4,14,300 2,93,31,689	44,56,000  80,36,000 28,13,000 2,01,000 2,01,000 4,00,000 3,17,42,000	79,11,000 29,53,000 2,11,000 2,11,000 4,00,000 3,27,81,000	53,70,000  1,26,02,000 30,42,000 2,17,000 4,00,000 3,82,05,000
NP - NON PLAN 01—Public Works - Workshops Establishment [PW] 01—Salaries 01—Pay 14—Grade Pay 13—Dearness Pay 02—Dearness Allowance 03—House Rent Allowance 04—Ad hoc Bonus 07—Other Allowances 12—Medical Allowances  Total - Salaries 02—Wages 07—Medical Reimbursements 11—Travel Expenses	50,62,162  54,82,344 27,62,027 1,23,454 69,427 4,14,300 2,93,31,689  5,000 	44,56,000  80,36,000 28,13,000 2,01,000 2,01,000 4,00,000 3,17,42,000  5,000 21,000	52,14,000  79,11,000 29,53,000 2,11,000 4,00,000 3,27,81,000 5,000 21,000	53,70,000  1,26,02,000 30,42,000 2,17,000 4,00,000 3,82,05,000  5,000 23,000
NP - NON PLAN 01—Public Works - Workshops Establishment [PW] 01—Salaries 01—Pay 14—Grade Pay 13—Dearness Pay 02—Dearness Allowance 03—House Rent Allowance 04—Ad hoc Bonus 07—Other Allowances 12—Medical Allowances  Total - Salaries 02—Wages 07—Medical Reimbursements 11—Travel Expenses 12—Medical Reimbursements under WBHS 2008	50,62,162  54,82,344 27,62,027 1,23,454 69,427 4,14,300 2,93,31,689  5,000  42,543	44,56,000  80,36,000 28,13,000 2,01,000 2,01,000 4,00,000 3,17,42,000  5,000 21,000 1,27,000	52,14,000  79,11,000 29,53,000 2,11,000 2,11,000 4,00,000 3,27,81,000	53,70,000  1,26,02,000 30,42,000 2,17,000 4,00,000 3,82,05,000
NP - NON PLAN 01—Public Works - Workshops Establishment [PW] 01—Salaries 01—Pay 14—Grade Pay 13—Dearness Pay 02—Dearness Allowance 03—House Rent Allowance 04—Ad hoc Bonus 07—Other Allowances 12—Medical Allowances  Total - Salaries 02—Wages 07—Medical Reimbursements 11—Travel Expenses 12—Medical Reimbursements under WBHS 2008	50,62,162  54,82,344 27,62,027 1,23,454 69,427 4,14,300 2,93,31,689  5,000 	44,56,000  80,36,000 28,13,000 2,01,000 4,00,000 3,17,42,000  5,000 21,000 1,27,000 	52,14,000  79,11,000 29,53,000 2,11,000 4,00,000 3,27,81,000  5,000 21,000 1,27,000 	53,70,000  1,26,02,000 30,42,000 2,17,000 4,00,000 3,82,05,000  5,000 23,000 1,38,000 
NP - NON PLAN 01—Public Works - Workshops Establishment [PW] 11—Salaries 01—Pay 14—Grade Pay 13—Dearness Pay 02—Dearness Allowance 03—House Rent Allowance 04—Ad hoc Bonus 07—Other Allowances 12—Medical Allowances  Total - Salaries  12—Wages 17—Medical Reimbursements 11—Travel Expenses 12—Medical Reimbursements under WBHS 2008 13—Office Expenses 01—Electricity 02—Telephone	50,62,162  54,82,344 27,62,027 1,23,454 69,427 4,14,300 2,93,31,689  5,000  42,543	44,56,000  80,36,000 28,13,000 2,01,000 4,00,000 3,17,42,000  5,000 21,000 1,27,000 1,000 1,000	52,14,000  79,11,000 29,53,000 2,11,000 2,11,000 4,00,000 3,27,81,000  5,000 21,000 1,27,000 1,000 1,000	53,70,000  1,26,02,000 30,42,000 2,17,000 4,00,000 3,82,05,000  5,000 23,000 1,38,000 1,000
NP - NON PLAN  01—Public Works - Workshops Establishment [PW]  11—Salaries 01—Pay 14—Grade Pay 13—Dearness Pay 02—Dearness Allowance 03—House Rent Allowance 04—Ad hoc Bonus 07—Other Allowances 12—Medical Allowances  Total - Salaries  12—Wages 17—Medical Reimbursements 11—Travel Expenses 12—Medical Reimbursements under WBHS 2008 13—Office Expenses 01—Electricity	50,62,162  54,82,344 27,62,027 1,23,454 69,427 4,14,300 2,93,31,689  5,000  42,543 	44,56,000  80,36,000 28,13,000 2,01,000 4,00,000 3,17,42,000  5,000 21,000 1,27,000 	52,14,000  79,11,000 29,53,000 2,11,000 4,00,000 3,27,81,000  5,000 21,000 1,27,000 	53,70,000  1,26,02,000 30,42,000 2,17,000 4,00,000 3,82,05,000  5,000 23,000 1,38,000 
NP - NON PLAN  01—Public Works - Workshops Establishment [PW]  11—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  04—Ad hoc Bonus  07—Other Allowances  12—Medical Allowances  12—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	50,62,162  54,82,344 27,62,027 1,23,454 69,427 4,14,300 2,93,31,689  5,000  42,543 	44,56,000  80,36,000 28,13,000 2,01,000 4,00,000 3,17,42,000  5,000 21,000 1,27,000 1,000 1,000 1,000	52,14,000  79,11,000 29,53,000 2,11,000 4,00,000 3,27,81,000  5,000 21,000 1,27,000  1,000 1,000 1,000	53,70,000  1,26,02,000 30,42,000 2,17,000 4,00,000 3,82,05,000  5,000 23,000 1,38,000 1,000 1,000
NP - NON PLAN 01—Public Works - Workshops Establishment [PW] 11—Salaries 01—Pay 14—Grade Pay 13—Dearness Pay 02—Dearness Allowance 03—House Rent Allowance 04—Ad hoc Bonus 07—Other Allowances 12—Medical Allowances  12—Medical Reimbursements 11—Travel Expenses 12—Medical Reimbursements under WBHS 2008 13—Office Expenses 01—Electricity 02—Telephone 03—Maintenance / P.O.L. for Office Vehicles 04—Other Office Expenses	50,62,162  54,82,344 27,62,027 1,23,454 69,427 4,14,300 2,93,31,689  5,000  42,543 	44,56,000  80,36,000 28,13,000 2,01,000 2,01,000 4,00,000 3,17,42,000  5,000 21,000 1,27,000  1,000 1,000 1,47,000	52,14,000  79,11,000 29,53,000 2,11,000 4,00,000 3,27,81,000 21,000 1,27,000 1,000 1,000 1,000 1,47,000	53,70,000 1,26,02,000 30,42,000 2,17,000 4,00,000 3,82,05,000 5,000 23,000 1,38,000 1,000 1,000 1,000 1,60,000
NP - NON PLAN 01—Public Works - Workshops Establishment [PW] 01—Salaries 01—Pay 14—Grade Pay 13—Dearness Pay 02—Dearness Allowance 03—House Rent Allowance 04—Ad hoc Bonus 07—Other Allowances 12—Medical Allowances  12—Medical Allowances 11—Travel Expenses 12—Medical Reimbursements under WBHS 2008 13—Office Expenses 01—Electricity 02—Telephone 03—Maintenance / P.O.L. for Office Vehicles 04—Other Office Expenses	50,62,162  54,82,344 27,62,027 1,23,454 69,427 4,14,300 2,93,31,689  5,000  42,543  	44,56,000 80,36,000 28,13,000 2,01,000 4,00,000  3,17,42,000  5,000 21,000 1,27,000 1,000 1,000 1,000 1,47,000  1,50,000	52,14,000 79,11,000 29,53,000 2,11,000 4,00,000  3,27,81,000  5,000 21,000 1,27,000 1,000 1,000 1,000 1,47,000 1,50,000	53,70,000 1,26,02,000 30,42,000 2,17,000 4,00,000 3,82,05,000 5,000 23,000 1,38,000 1,000 1,000 1,60,000
NP - NON PLAN  01—Public Works - Workshops Establishment [PW]  01—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  04—Ad hoc Bonus  07—Other Allowances  12—Medical Allowances  12—Medical Allowances  12—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  Total - Office Expenses	50,62,162  54,82,344 27,62,027 1,23,454 69,427 4,14,300 2,93,31,689  5,000  42,543  	44,56,000 80,36,000 28,13,000 2,01,000 2,01,000 4,00,000  3,17,42,000  5,000 21,000 1,27,000 1,000 1,000 1,000 1,47,000 1,50,000 2,000	52,14,000 79,11,000 29,53,000 2,11,000 2,11,000 4,00,000  3,27,81,000  5,000 21,000 1,27,000 1,000 1,000 1,000 1,47,000  1,50,000 2,000	53,70,000 1,26,02,000 30,42,000 2,17,000 4,00,000 3,82,05,000 5,000 23,000 1,38,000 1,000 1,000 1,60,000 1,63,000 2,000

#### DETAILED ACCOUNT No. 2059-80-800— OTHER EXPENDITURE

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate 2012-201 Rs.
00—Other Expenditure  NP - NON PLAN 02—Circuit Houses [LR]				
1—Salaries				
01—Pay				
14—Grade Pay 13—Dearness Pay	•••	•••	•••	
02—Dearness Allowance				
03—House Rent Allowance				
04—Ad hoc Bonus				
07—Other Allowances				
12—Medical Allowances		•••		
Total - Salaries			•••	
2—Wages				
7—Medical Reimbursements				
I—Travel Expenses				
-Medical Reimbursements under WBHS 2008				
HOffice Expenses 01—Electricity	•••	•••	•••	
02—Telephone			•••	
03—Maintenance / P.O.L. for Office Vehicles		•••		
04—Other Office Expenses				
Total - Office Expenses	•••		•••	
4—Rents, Rates and Taxes				
—Maintenance				
)—Other Charges	•••			
Total - 002	•••			
3—Indian Buildings Congress [PW]				
I—Salaries				
01—Pay				
14—Grade Pay		•••		
02—Dearness Allowance	•••	•••		
03—House Rent Allowance 12—Medical Allowances			•••	
Total - Salaries		•••	•••	
—Office Expenses	<del></del>			
02—Telephone		•••		
9—Maintenance	13,282			
0—Other Charges	• • • • • • • • • • • • • • • • • • • •	1,86,000	1,86,000	2,03,000

DETAILED ACCOUNT No. 2059-80-800 — OTHER EXPENDITURE - Contd...

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
004—Lump provision for settlement of outstanding balances under CSSA for PWD-Construction Board [PW]				
19—Maintenance 21—Materials and Supplies/Stores and Equipment				•••
04—Others		•••		
Total - 004				
005—Lump provision for settlement of outstanding balances under CSSA for Public Works Department [PW]				
19—Maintenance 21—Materials and Supplies/Stores and Equipment 04—Others				
Total - 005				
006—Lump provision for settlement of outstanding balances under PWR-Head-III(b) for PWD-Construction Board [PW]				
<ul><li>19—Maintenance</li><li>21—Materials and Supplies/Stores and Equipment</li><li>04—Others</li></ul>				
Total - 006				
007—Lump provision for settlement of outstanding balances under PWR-Head-III(b) for Public Works Department [PW]				
19—Maintenance 21—Materials and Supplies/Stores and Equipment 04—Others				
Total - 007				
Total-800-NP - Non Plan	13,282	1,86,000	1,86,000	2,03,000
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 001—Training of engineering and technological graduates and apprentices under the Apprentices Act. [PW] 01—Salaries				
01—Pay 14—Grade Pay				
02—Dearness Allowance				
Total - Salaries				
34—Scholarships and Stipends	7,406	10,00,000	7,50,000	10,00,000
Total - 001	7,406	10,00,000	7,50,000	10,00,000

DETAILED ACCOUNT No. 2059-80-800 — OTHER EXPENDITURE - Contd...

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
002—Research and in-service training [PW] 01—Salaries				
01—Pay				
14—Grade Pay				
02—Dearness Allowance 03—House Rent Allowance		•••	•••	
03—i louse Relit Allowance				
Total - Salaries				
50—Other Charges	6,966	1,00,00,000	75,00,000	50,00,000
Total - 002	6,966	1,00,00,000	75,00,000	50,00,000
Total-800-SP - State Plan (Annual Plan & XI/XII th Plan)	14,372	1,10,00,000	82,50,000	60,00,000
Total - 800	27,654	1,11,86,000	84,36,000	62,03,000

DETAILED ACCOUNT No. 2059— DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE								
01—OFFICE BUILDINGS								
051—Construction								
NP - NON PLAN								
007—District Administration [LR]								
70—Deduct Recoveries		•••	•••	***				
011—Public Works Department [PW]								
70—Deduct Recoveries		•••	•••	•••	• • • •			
012—Other Departments [PW]								
70—Deduct Recoveries 01—Others	/ \		•••	•••	• • • • • • • • • • • • • • • • • • • •			
u i—Others	(-)	12,613	•••	•••				
Total - 051 - Deduct - Recoveries	(-)	12,613						
053—Maintenance and Repairs								
NP - NON PLAN								
001—Maintenance of Writers Building, etc. [PW]								
70—Deduct Recoveries	/ \	4.00.050	***	***	• • •			
01—Others 02—W.B.H.S. 2008	(-)	1,62,656		•••	•••			
			•••					
011—Maintanance and repairs of Writers Building - Electrical Works [PW]								
70—Deduct Recoveries								
01—Others	(-)	8,849						
Total - 053 - Deduct - Recoveries	(-)	1,71,505		•••				

DETAILED ACCOUNT No. 2059— DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE - Contd...

		Actuals, 2010-2011 Rs.		Budget Estimate, 2011-2012 Rs.	Esti 2011	vised mate, I-2012 Rs.	Budget Estimate, 2012-2013 Rs.
101—Construction-General Pool Office Accommodation NP - NON PLAN							
001—State Legislature [LA]							
70—Deduct Recoveries							
Total - 101 - Deduct - Recoveries							
10tal - 101 - Deauci - Recoveries							
799—Suspense NP - NON PLAN							
002—Public Works Directorate [PW]							
70—Deduct Recoveries							•••
01—Others	(-)	32,50,122					
003—Deduct for Construction Board [PW]							
70—Deduct Recoveries			(-)	9,80,000			
01—Others	(-)	93,61,944			(-) 9,8	30,000	(-) 10,68,000
004—Deduct for Contruction Board - Purchase [PW]							
70—Deduct Recoveries							
005—Deduct for Construction Board - Stock [PW]							
70—Deduct Recoveries			(-)	7,44,000			
01—Others	(-)	2,74,85,890			(-) 7,4	4,000	(-) 8,11,000
006—Deduct for Construction Board - Miscellaneous Works [PW]							
70—Deduct Recoveries			(-)	94,13,000			
01—Others	(-)	3,15,81,545			(-) 94,1	3,000	(-) 1,02,60,000
007—Deduct for Public Works Directorate - Suspense [PW]							
70—Deduct Recoveries	()		(-)	8,53,40,000	() 0.50		
01—Others	(-)	85,98,71,548		•••	(-) 8,53,4	0,000 (	(-) 169,30,21,000
008—Deduct for Public Works Directorate - Purchase							
[PW] 70—Deduct Recoveries			(-)	1,47,000			
01—Others			( )	1,47,000	(-) 1,4	17,000	(-) 1,60,000
009—Deduct for Public Works Directorate - Stock [PW]					( ) -,	,	( ) .,,
70—Deduct Recoveries			(-)	111,42,63,000			
01—Others	(-)	122,79,22,763	` /		(-) 111,42,6	3,000 (	(-) 221,45,47,000
010—Deduct for Public Works Directorate - Miscellaneous Works [PW]	.,				, , ,	·	
70—Deduct Recoveries			(-)	18,43,79,000			
01—Others	(-)	10,37,62,655	.,		(-) 18,43,7	9,000	(-) 20,09,73,000
Total - 799 - Deduct - Recoveries	(-)	226,32,36,467	(-)	139,52,66,000	(-) 139,52,6	6,000	(-) 412,08,40,00

DETAILED ACCOUNT No. 2059— DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE - Contd...

		Actuals, 2010-2011 Rs.		Budget Estimate, 2011-2012 Rs.		Revised Estimate, 2011-2012 Rs.		Budget Estimate, 2012-2013 Rs.
80—GENERAL	-							
001—Direction and Administration NP - NON PLAN								
001—Direction-Construction Board [PW]								
70—Deduct Recoveries	(-)	1,16,424						
02—W.B.H.S. 2008								
002—Direction-Public Works Directorate [PW]								
70—Deduct Recoveries	(-)	10,603						
02—W.B.H.S. 2008								
003—Superintendence [PW]								
70—Deduct Recoveries	(-)	71,224						
02—W.B.H.S. 2008								
004—Execution [PW]								
70—Deduct Recoveries	(-)	6,88,541						
02—W.B.H.S. 2008								
005—Architecture [PW]								
70—Deduct Recoveries								
02—W.B.H.S. 2008	(-	) 2,315						
007—Establishment charges recoverable by P.W.  Directorate [PW]								
70—Deduct Recoveries	(-)	30,55,74,344	(-)	15,00,85,000	(-)	40,00,00,000	(-)	10,00,00,000
009—Tools and Plants Charges recoverable by P.W.  Directorate [PW]								
70—Deduct Recoveries	(-)	74,06,126	(-)	64,22,000	(-)	7,50,00,000	(-)	10,00,00,000
Total - 001 - Deduct - Recoveries	(-)	31,38,69,577	(-)	15,65,07,000	(-)	47,50,00,000		(-) 20,00,00,00
004—Planning and Research NP - NON PLAN								
001—Planning and Research [PW]								
70—Deduct Recoveries								
02—W.B.H.S. 2008								
Total - 004 - Deduct - Recoveries	-							
Total 001 Beaute Recovered	-							·
052—Machinery and Equipment NP - NON PLAN								
003—P.W. Directorate - New Supplies-Scientific Instruments and Dressing materials [PW]								
003—P.W. Directorate - New Supplies-Scientific Instruments and Dressing materials [PW] 70—Deduct Recoveries								

DETAILED ACCOUNT No. 2059— DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE - Contd...

		Actuals, 2010-2011 Rs.	Bud Estin 2011- R:	nate, 2012	Revised Estimate, 2011-2012 Rs.	!	Budget Estimate, 2012-2013 Rs.
105—Publice Works Workshops NP - NON PLAN							
001—Public Works - Workshops Establishment [PW]							
70—Deduct Recoveries	(-)	860					
02—W.B.H.S. 2008	( )						
Total - 105 - Deduct - Recoveries	(-)	860					•••
800—Other Expenditure							
NP - NON PLAN							
002—Circuit Houses [LR] 70—Deduct Recoveries							
02—W.B.H.S. 2008							
003—Indian Buildings Congress [PW]				•••			
70—Deduct Recoveries	(-)	5,261					
004—Lump provision for settlement of outstanding balances under CSSA for PWD-Construction Board [PW]	( )	,					
70—Deduct Recoveries							
Total - 800 - Deduct - Recoveries	(-)	5,261					
911—Deduct Recoveries of Overpayments NP - NON PLAN							
001—Direction- Construction Board [PW]							
70—Deduct Recoveries							
002—Circuit Houses(LR) [LR]							
70—Deduct Recoveries							
004—Execution [PW]							
70—Deduct Recoveries	(-)	17,820					
Total - 911 - Deduct - Recoveries	(-)	17,820					
Total - 2059 - Deduct - Recoveries	(-) 257	7,73,14,103	(-) 155,17,73	,000 (-	·) 187,02,66,000	(-) 432,0	8,40,000
Voted Charged	(-) 257	7,73,14,103	(-) 155,17,73	,000 (-	·) 187,02,66,000	(-) 432,0	8,40,000

#### **DEMAND No. 25**

#### **Public Works Department**

## B-SOCIAL SERVICES—(a) Education, Sports, Art and Culture

Head of Account: 2205 — Art and Culture

Voted Rs.	31,07,000			Charged Rs.	Nil
		TOTAL Rs.	31,07,000		

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	31,07,000		31,07,000
Deduct - Recoveries			
Net Expenditure	31,07,000		31,07,000

#### ABSTRACT ACCOUNT

	Actuals,	Budget Estimate,	Revised Estimate,	Budget Estimate
	2010-2011 Rs.	2011-2012 Rs.	2011-2012 Rs.	2012-201 Rs.
		11.3.		
02—Promotion of Arts and Culture NP - Non Plan	6,75,000	7,50,000	7,50,000	8,18,000
Total - 102	6,75,000	7,50,000	7,50,000	8,18,000
03—Archaeology NP - Non Plan	9,27,864	15,00,000	15,00,000	16,35,000
Total - 103	9,27,864	15,00,000	15,00,000	16,35,000
04—Archives NP - Non Plan		6,00,000	6,00,000	6,54,000
Total - 104		6,00,000	6,00,000	6,54,000
11—Deduct Recoveries of Overpayments				
Total - 911				
Grand Total - Gross	16,02,864	28,50,000	28,50,000	31,07,000
Voted Charged	16,02,864	28,50,000	28,50,000	31,07,000
NP - Non Plan	16,02,864	28,50,000	28,50,000	31,07,000
Deduct - Recoveries				•••
Grand Total - Net	16,02,864	28,50,000	28,50,000	31,07,000
Voted Charged	16,02,864	28,50,000	28,50,000	31,07,000

## DETAILED ACCOUNT No. 2205-00-102— PROMOTION OF ARTS AND CULTURE

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate 2012-201 Rs.
02—Promotion of Arts and Culture				
NP - NON PLAN				
16—Aurobinda Society [PW]				
31—Grants-in-aid-GENERAL				
02—Other Grants	6,75,000	7,50,000	7,50,000	8,18,000
Total-102-NP - Non Plan	6,75,000	7,50,000	7,50,000	8,18,000
Total - 102	6,75,000	7,50,000	7,50,000	8,18,000
		_		
DETAILED ACCOUNT N	o. <b>2205-00-103</b> — <i>/</i>	ARCHAEOLOGY		
03—Archaeology				
NP - NON PLAN				
02—Installation of a bronze bust of sahid Kanai Lal				
Bhattacharjee at a selected site at Joynagar				
[PW]				
50—Other Charges	•••	•••	•••	
04—Indira Gandhi memorial at Calcutta Maidan [PW]				
50—Other Charges	***	***	•••	
06—Installation of a statue of Ajoy Kumar Mukhopadhyay				
Ex. C.M. of W.B. in Calcutta [PW]				
50—Other Charges	***	•••	•••	
107—Preparation of the statue of Late Bholanath Das to be				
installed at Beliapole, Batore Howrah (White				
Marble 2 Ft 6 Inch. height) [PW]				
50—Other Charges	•••	•••	•••	
08—One and half time life size Marble Statue of Pandit				
Iswar Chandra Vidyasagar [PW]				
50—Other Charges	•••	•••	•••	
09—Installation of full size statue of Netaji Subhas Chandra Bose at Parliament House Complex [PW]				
50—Other Charges				
10—Installation of full size statue of Biplabi Pulin	•••	•••		
Behari Das at Andaman Cellular Jail [PW]				
50—Other Charges				
11—Installation of a full size statue of Biplabi Barindra	•••			•••
Nath Ghosh at Andaman Cellular Jail [PW]				
50—Other Charges	•••	5,000	5,000	5,000
12—Installation of a Statue of Rabindra Mohan Sen [PW]		-,	.,	-,
50—Other Charges		20,000	20,000	22,000
13—Ilistaliation of a full size statue of Trailoxya Mariaraj [PW]				
13—Installation of a full size statue of Trailokya Maharaj [PW] 50—Other Charges	7,30,491	2,00,000	2,00,000	2,18,000

50-Other Charges

DETAILED ACCOUNT No. 2205-00-103 — ARCHAEOLOGY - Contd..

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
015—Installation of the statue of Dr. B.N. Dutta [PW]				
50—Other Charges 016—Installation of a bronze statue of Iswar Chandra Vidyasagar [PW]				•••
50—Other Charges 018—Installation of a Bronze statue of Charankabi Mukunda Das. [PW]				•••
50—Other Charges 019—Installation of a statue of Birsa Munda. [PW]	•••			•••
50—Other Charges 020—Installation of Swami Pragananda Saraswati. [PW]				
50—Other Charges 021—Installation of a Statue of Late Tridib Chowdhury. [PW]	•••	•••	•••	
50—Other Charges 022—Installation of a statue Major Dhyan Chand. [PW] 50—Other Charges	•••			•••
023—Preservation of Historical Monuments in West Bengal [PW] 50—Other Charges	•••	•••		•••
024—Installation of Statue of Rishi Bankim Chandra [PW] 50—Other Charges	•••			•••
025—Installation of Statue of Dr. B. R. Ambedkar [PW] 50—Other Charges		40,000	40,000	44,000
026—Repair and Maintenance of all statues. <i>[PW]</i> 27—Minor Works/ Maintenance	1,00,000	5,35,000	5,35,000	5,83,000
027—Installation of Statue of Reverend James Long [PW] 50—Other Charges				
033—Installation of a Statue of Muzaffar Ahmed [PW] 50—Other Charges		70,000	70,000	76,000
034—Installation of a Statue of Keshab Chandra Sen [PW] 50—Other Charges 035—Installation of a Statue of Mahamohapadhaya Haraprasad Shastri [PW]		1,30,000	1,30,000	1,42,000
50—Other Charges 036—Installation of a Statue of Acharya Jogesh Chandra Roy Bidhyanidhi [PW]				
50—Other Charges 037—Installation of a statue of Rev. Monomohan Mukherjee [PW]	97,373	5,00,000	5,00,000	5,45,000
50—Other Charges				
Total-103-NP - Non Plan	9,27,864	15,00,000	15,00,000	16,35,000
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 001—Preservation of Hostorical Monuments in West Bengal [IC]				
27—Minor Works/ Maintenance 53—Major Works / Land and Buildings				
Total - 001	•••			
002—Popular Theatres [IC] 27—Minor Works/ Maintenance 53—Major Works / Land and Buildings				
53—Major Works / Land and Buildings		•••		
Total - 002	•••	•••		•••

DETAILED ACCOUNT No. 2205-00-103 — ARCHAEOLOGY - Contd..

		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
003—State Archaeological Museum [IC]					
27—Minor Works/ Maintenance 53—Major Works / Land and Buildings					
	Total - 003				
004—Setting up of an Art Gallery/Exhibition Ha	all [IC]				
53—Major Works / Land and Buildings			•••	•••	
	Total - 004				
005—Exploration and Excavation [IC] 27—Minor Works/ Maintenance					
53—Major Works / Land and Buildings					
	Total - 005		•••		
006—Grants-in-aid to Archaeological Museums Theatres [IC]	s/Popular				
27—Minor Works/ Maintenance 53—Major Works / Land and Buildings					
	Total - 006				
007—Printing and Publications/State Archaeolig Museum [IC]	gical				
27—Minor Works/ Maintenance 53—Major Works / Land and Buildings					
	Total - 007				
008—Upgradation Programme for heritage prot recommended by the Eleventh Finance (EFC) [IC]					
27—Minor Works/ Maintenance 53—Major Works / Land and Buildings			•••	•••	
33—Iviajor Works / Land and Buildings	T . 1		•••		
	Total - 008		•••	•••	
009—POPULAR THEATRE [IC] 27—Minor Works/ Maintenance			•••	***	
50—Other Charges					
53—Major Works / Land and Buildings					
	Total - 009				
010—State Archaeological Museum [IC] 27—Minor Works/ Maintenance					
Total-103-SP - State Plan (Annual Plan &	& XI/XII th Plan)		•••		
	<b>Total - 103</b>	9,27,864	15,00,000	15,00,000	16,35,000

#### DETAILED ACCOUNT No. 2205-00-104 — ARCHIVES

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
104—Archives NP - NON PLAN				
001—Maintenance and repairs of New State Archieves Buildings [EH]				
27—Minor Works/ Maintenance			•••	
004—Repair and Maintenance of the functional buildings of the functional buildings of the State Archives [PW]				
27—Minor Works/ Maintenance		6,00,000	6,00,000	6,54,000
Total-104-NP - Non Plan		6,00,000	6,00,000	6,54,000
Total - 104		6,00,000	6,00,000	6,54,000
		, ,	. , ,	
DETAILED ACCOUNT No. 2205—				
P11—Deduct Recoveries of Overpayments NP - NON PLAN D04—Repair and Maintenance of the Functional Buildings of the State Archives [PW]				
D11—Deduct Recoveries of Overpayments NP - NON PLAN D04—Repair and Maintenance of the Functional Buildings of the State Archives [PW]				
D11—Deduct Recoveries of Overpayments NP - NON PLAN D04—Repair and Maintenance of the Functional Buildings of the State Archives [PW]	Deduct-Recoveries In	REDUCTION OF EXPEND	ITURE	
P11—Deduct Recoveries of Overpayments NP - NON PLAN  004—Repair and Maintenance of the Functional Buildings of the State Archives [PW]  70—Deduct Recoveries	Deduct-Recoveries In	REDUCTION OF EXPEND	ITURE 	
911—Deduct Recoveries of Overpayments NP - NON PLAN  004—Repair and Maintenance of the Functional Buildings of the State Archives [PW]  70—Deduct Recoveries  Total - 911 - Deduct - Recoveries	Deduct-Recoveries In	REDUCTION OF EXPEND	ITURE	

#### **DEMAND No. 25**

## Health & Family Welfare Department

## B-SOCIAL SERVICES—(b) Health and Family Welfare

Head of Account : 2210 — Medical and Public Health

Voted Rs. Nil	TAL Rs. Nil		Charged Rs.	Nil
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure		•••		
Deduct - Recoveries				
Net Expenditure				
ABSTF	RACT ACCOUNT			
	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
01 - URBAN HEALTH SERVICES - ALLOPATHY 110—Hospital and Dispensaries				
Total - 110				
Total - 01			•••	
03 - RURAL HEALTH SERVICESALLOPATHY 110—Hospitals and Dispensaries				
Total - 110				
Total - 03				
Grand Total - Gross				
Voted Charged				
Deduct - Recoveries				
Grand Total - Net				
Voted Charged				

### DETAILED ACCOUNT No. 2210-01-110— HOSPITAL AND DISPENSARIES

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
01—URBAN HEALTH SERVICES - ALLOPATHY				
110—Hospital and Dispensaries NP - NON PLAN				
001—Development of Hospitals other than Teaching Hospitals				
at Kolkata [HF] 27—Minor Works/ Maintenance				
27—Millor Works/ Maintenance 002—Development of District/Sub-Divisional/Other Urban		•••		•••
Hospitals [HF]				
27—Minor Works/ Maintenance 003—Development of other Hospitals outside Kolkata		•••		•••
[HF]				
27—Minor Works/ Maintenance 004—Development of Under-graduate Teaching Hospitals	•••	•••	•••	
[HF]				
27—Minor Works/ Maintenance				
Total-110-NP - Non Plan				
Total - 110				
DETAILED ACCOUNT No. 221 03—RURAL HEALTH SERVICESALLOPATHY 110—Hospitals and Dispensaries	0-03-110— Ноѕріта	ILS AND DISPENSARIES		
03—RURAL HEALTH SERVICESALLOPATHY 110—Hospitals and Dispensaries NP - NON PLAN	<b>0-03-110</b> — Ноѕріта 	LS AND DISPENSARIES		
03—RURAL HEALTH SERVICESALLOPATHY 110—Hospitals and Dispensaries NP - NON PLAN 001—Development of Rural Health Centres [HF]				
03—RURAL HEALTH SERVICESALLOPATHY 110—Hospitals and Dispensaries NP - NON PLAN 001—Development of Rural Health Centres [HF] 27—Minor Works/ Maintenance				
03—RURAL HEALTH SERVICESALLOPATHY 110—Hospitals and Dispensaries				
03—RURAL HEALTH SERVICESALLOPATHY 110—Hospitals and Dispensaries				
03—RURAL HEALTH SERVICESALLOPATHY 110—Hospitals and Dispensaries				
03—RURAL HEALTH SERVICESALLOPATHY 110—Hospitals and Dispensaries	  Deduct-Recoveries In	REDUCTION OF EXPEND	 	
DI—URBAN HEALTH SERVICES - ALLOPATHY  100—Rospitals and Dispensaries NP - NON PLAN  1001—Development of Rural Health Centres [HF] 101—Minor Works/ Maintenance  Total-110-NP - Non Plan  Total - 110  DETAILED ACCOUNT No. 2210— 101—URBAN HEALTH SERVICES - ALLOPATHY 110—Hospital and Dispensaries NP - NON PLAN  1001—Development of Hospitals other than Teaching Hospitals				
03—RURAL HEALTH SERVICESALLOPATHY 110—Hospitals and Dispensaries	Deduct-Recoveries In	REDUCTION OF EXPEND	ITURE	
03—RURAL HEALTH SERVICESALLOPATHY 110—Hospitals and Dispensaries	Deduct-Recoveries In	REDUCTION OF EXPEND	ITURE	
03—RURAL HEALTH SERVICESALLOPATHY 110—Hospitals and Dispensaries	DEDUCT-RECOVERIES IN	REDUCTION OF EXPEND	ITURE	

### **DEMAND No. 25**

### **Public Works Department**

## B-SOCIAL SERVICES – (c) Water Supply, Sanitation, Housing and Urban Development

Head of Account : 2216 — Housing

Voted Rs. 21,76,88,000 Charged Rs. Nil TOTAL Rs. 21,76,88,000							
		Voted Rs.	Charged Rs.	Total Rs.			
Gross Expenditure		21,76,88,000		21,76,88,000			
Deduct - Recoveries							
Net Expenditure		21,76,88,000		21,76,88,000			
ABS	STRACT ACCOUNT						
	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate 2012-20° Rs.			
- GOVERNMENT RESIDENTIAL BUILDINGS - General Pool Accommodation NP - Non Plan	10,70,06,114	13,52,53,000	13,52,53,000	14,74,27,000			
Total - 106	10,70,06,114	13,52,53,000	13,52,53,000	14,74,27,000			
′—Police Housing NP - Non Plan	3,89,05,981	5,69,19,000	5,69,19,000	6,20,42,000			
Total - 107	3,89,05,981	5,69,19,000	5,69,19,000	6,20,42,000			
D—Other Housing NP - Non Plan	49,37,165	75,40,000	75,40,000	82,19,000			
Total - 700	49,37,165	75,40,000	75,40,000	82,19,000			
Total - 01	15,08,49,260	19,97,12,000	19,97,12,000	21,76,88,000			
Grand Total - Gross	15,08,49,260	19,97,12,000	19,97,12,000	21,76,88,000			
Voted Charged	15,08,49,260	19,97,12,000	19,97,12,000	21,76,88,000			
NP - Non Plan	15,08,49,260	19,97,12,000	19,97,12,000	21,76,88,000			
Deduct - Recoveries(Voted)	(-) 8,145						
Grand Total - Net	15,08,41,115	19,97,12,000	19,97,12,000	21,76,88,000			
Voted	15,08,41,115	19,97,12,000	19,97,12,000	21,76,88,000			

### DETAILED ACCOUNT No. 2216-01-106— GENERAL POOL ACCOMMODATION

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
01—GOVERNMENT RESIDENTIAL BUILDINGS 106—General Pool Accommodation NP - NON PLAN				
001—Construction of second set of residential buildings for the Munsif 2nd Court at Rampurhat, Birbhum [PW]				
27—Minor Works/ Maintenance 53—Major Works / Land and Buildings				
Total - 001				
002—Maintenance and repairs Government residental buildings by PWD (Civil) [PW] 19—Maintenance 27—Minor Works/ Maintenance	7,88,52,908	9,70,20,000	9,70,20,000	10,57,52,000
	7 00 50 000	0.70.00.000	0.70.20.000	10 57 52 000
Total - 002	7,88,52,908	9,70,20,000	9,70,20,000	10,57,52,000
103—Maintenance and repairs Government Residental Buildings by PWD (CB) [PW] 19—Maintenance 27—Minor Works/ Maintenance	70,47,819 	1,42,59,000	1,42,59,000	1,55,42,000
Total - 003	70,47,819	1,42,59,000	1,42,59,000	1,55,42,000
04—Maintenance and Repairs Government Residental Buildings by PWD (Roads) [PR] 19—Maintenance 05—Maintenance and repairs of buildings constructed during 1966-69 [PW]	45,69,285	25,41,000	25,41,000	27,70,000
19—Maintenance 06—Furnishing new purchase [PW]				
75—Purchase 07—Furnishing Annual Maintenance/Replacement <i>[PW]</i>			•••	
19—Maintenance 08—Lease Charges Government Residental Buildings [PW]				
14—Rents, Rates and Taxes 09—Maintenance and repair of Government residential		7,55,000	7,55,000	8,23,000
buildings by PWD (Electrical) [PW]  19—Maintenance  10—Maintenance and repairs of Government residential buildings. (P.W) [PW]	72,68,180	91,28,000	91,28,000	99,50,000
19—Maintenance 50—Other Charges	92,67,922 	1,15,50,000	1,15,50,000 	1,25,90,000
Total - 010	92,67,922	1,15,50,000	1,15,50,000	1,25,90,000
Total-106-NP - Non Plan	10,70,06,114	13,52,53,000	13,52,53,000	14,74,27,000
Total - 106	10,70,06,114	13,52,53,000	13,52,53,000	14,74,27,000

### DETAILED ACCOUNT No. 2216-01-107— POLICE HOUSING

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
107—Police Housing NP - NON PLAN				
O02—Other Schemes Construction of quaters for Additional Superinten- dent of Police, Malda [PL]				
19—Maintenance				
50—Other Charges		•••		
Total - 002				
Other Schemes Construction of a 2nd quaters for Residental Accommodation of an A.S.I. at Dubrajpur P.S., Birbhum [PL]				
19—Maintenance	•••	•••	•••	•••
50—Other Charges				
Total - 003		•••	•••	
004—Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (Civil) [PW]				
19—Maintenance	1,63,31,562	2,02,13,000	2,02,13,000	2,20,32,000
50—Other Charges				
Total - 004	1,63,31,562	2,02,13,000	2,02,13,000	2,20,32,000
005—Maintenace and and repairs of Government residential buildings of Police Housing Schemes by PWD (Electrical) [PW]				
19—Maintenance	88,95,501	1,03,95,000	1,03,95,000	1,13,31,000
buildings of Police Housing Schemes by PWD  (CB) [PW]				
19—Maintenance	1,36,78,918	2,63,11,000	2,63,11,000	2,86,79,000
Total-107-NP - Non Plan	3,89,05,981	5,69,19,000	5,69,19,000	6,20,42,000
Total - 107	3,89,05,981	5,69,19,000	5,69,19,000	6,20,42,000

### DETAILED ACCOUNT No. 2216-01-700— OTHER HOUSING

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
700—Other Housing NP - NON PLAN				
001—Maintenance and repairs of Government residental buildings - other housing by P.W.D. Civil Wing. [PW]				
19—Maintenance	5,46,801	52,09,000	52,09,000	56,78,000
002—Maintenance and Repair of Govt.Residential Buildings - other housing by PWD (Electrical) [PW]				
19—Maintenance	43,90,364	23,31,000	23,31,000	25,41,000
Total-700-NP - Non Plan	49,37,165	75,40,000	75,40,000	82,19,000
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 001—Maintenance and Repairs of Bijon Bhavan [JD] 19—Maintenance				
Cotal-700-SP - State Plan (Annual Plan & XI/XII th Plan)				
Total - 700	49,37,165	75,40,000	75,40,000	82,19,000
DETAILED ACCOUNT No. 2216-  1—GOVERNMENT RESIDENTIAL BUILDINGS  00—Other Housing				82,19,000
DETAILED ACCOUNT No. 2216— 01—GOVERNMENT RESIDENTIAL BUILDINGS 700—Other Housing NP - NON PLAN				82,19,000
DETAILED ACCOUNT No. 2216—  1—GOVERNMENT RESIDENTIAL BUILDINGS  00—Other Housing				82,19,000
DETAILED ACCOUNT No. 2216—  1—GOVERNMENT RESIDENTIAL BUILDINGS  00—Other Housing				82,19,000
DETAILED ACCOUNT No. 2216—  1—GOVERNMENT RESIDENTIAL BUILDINGS  00—Other Housing	— <i>Deduct-</i> <b>R</b> ecoveries	In REDUCTION OF EXPEND	DITURE	
DETAILED ACCOUNT No. 2216—  01—GOVERNMENT RESIDENTIAL BUILDINGS  700—Other Housing	(-) 8,145	IN REDUCTION OF EXPEND	DITURE	
DETAILED ACCOUNT No. 2216—  11—GOVERNMENT RESIDENTIAL BUILDINGS  100—Other Housing	(-) 8,145 (-) 8,145	IN REDUCTION OF EXPENDENT	OITURE	

### **DEMAND No. 25**

## Women & Child Dev and Social Welfare Department

## B-SOCIAL SERVICES—(g) Social Welfare and Nutrition

 ${\it Head of Account: 2235-Social Security and Welfare}$ 

Voted Rs. Nil	TAL Rs. Nil		Charged Rs.	Nil
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure		•••	***	
Deduct - Recoveries				
Net Expenditure				
ABSTF	RACT ACCOUNT			
	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES 800—Other Expenditure				
Total - 800				
Total - 60				
Grand Total - Gross				
Voted Charged				•••
Deduct - Recoveries				
Grand Total - Net	•••		•••	
Voted <i>Charged</i>				
DETAILED ACCOUNT No.	<b>2235-60-800</b> — От	HER EXPENDITURE		
0—OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES 00—Other Expenditure				
Total-800-NP - Non Plan				
Total - 800				

### **DEMAND No. 25**

## Public Works (Roads) Department B-Social Services—(h) Others

## Head of Account : 2250 — Other Social Services

Voted Rs. 3,73,38,000

Charged Rs. Nil

70104 1101 0,10,000,000			omangea me	
TOTAL	Rs. 3,73,38,00	0		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure		3,73,38,000		3,73,38,000
Deduct - Recoveries				
Net Expenditure		3,73,38,000		3,73,38,000
ABST	RACT ACCOUNT			
	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate 2012-201 Rs.
─Other Expenditure NP - Non Plan	6,47,20,894	3,42,55,000	8,89,70,000	3,73,38,000
Total - 800	6,47,20,894	3,42,55,000	8,89,70,000	3,73,38,000
Grand Total - Gross	6,47,20,894	3,42,55,000	8,89,70,000	3,73,38,000
Voted Charged	6,47,20,894	3,42,55,000	8,89,70,000	3,73,38,000
NP - Non Plan	6,47,20,894	3,42,55,000	8,89,70,000	3,73,38,000
Deduct - Recoveries				
Grand Total - Net	6,47,20,894	3,42,55,000	8,89,70,000	3,73,38,000
Voted Charged	6,47,20,894	3,42,55,000	8,89,70,000	3,73,38,000
Shargou		···	···	

### DETAILED ACCOUNT No. 2250-00-800 — OTHER EXPENDITURE

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
800—Other Expenditure NP - NON PLAN 031—Expenditure in connection with Gangasagar Mela [PR]				
27—Minor Works/ Maintenance	6,47,20,894	3,42,55,000	8,89,70,000	3,73,38,000
50—Other Charges		•••		
Total - 031	6,47,20,894	3,42,55,000	8,89,70,000	3,73,38,000
034—Expenditure in connection With Gangasagar Mela [PW]				
27—Minor Works/ Maintenance				
50—Other Charges				
Total - 034				
Total-800-NP - Non Plan	6,47,20,894	3,42,55,000	8,89,70,000	3,73,38,000
Total - 800	6,47,20,894	3,42,55,000	8,89,70,000	3,73,38,000

### **DEMAND No. 25**

## Public Works (Roads) Department

# C-Economic Services — (c) Special Areas Programmes

Head of Account : 2551 — Hill Areas

neau (	JI ACCOUNT	. 2551 11111 7	AI CaS		
Voted Rs. 2,00,00,000	TOTAL Rs.	2,00,00,000		Charged Rs.	Nil
			Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure			2,00,00,000		2,00,00,000
Deduct - Recoveries					
Net Expenditure			2,00,00,000		2,00,00,000
	ABSTRACT	F ACCOUNT			
		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate 2012-201 Rs.
- OTHER HILL AREAS 1—Assistance to the Darjeeling Gorkha Autonomous Hill Council	_				
Total - 1	.91				
3—Assistance to Nagar Panchayats/Notified Area					
Committees or equivalent thereof SP - State Plan (Annual Plan & XI/XII th Plan)			1,65,00,000	1,23,75,000	2,00,00,000
Total - 1	93		1,65,00,000	1,23,75,000	2,00,00,000
Total -	60		1,65,00,000	1,23,75,000	2,00,00,000
Grand Total - Gr	oss		1,65,00,000	1,23,75,000	2,00,00,000
Vo Charg	ted ged		1,65,00,000	1,23,75,000	2,00,00,000
SP - State Plan (Annual Plan & XI/XII th Pla			1,65,00,000	1,23,75,000	2,00,00,000
Deduct - Recover					
Grand Total - N			1,65,00,000	1,23,75,000	2,00,00,000
	ted		1,65,00,000	1,23,75,000	2,00,00,000
Char			1,05,00,000	1,23,73,000	2,00,00,000

DETAILED ACCOUNT No. 2551-60-191— Assistance to the Darjeeling Gorkha Autonomous Hill Council

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
60-OTHER HILL AREAS				
191—Assistance to the Darjeeling Gorkha Autonomous Hill Coun SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)	cil			
045—Public Works (Roads) Sector [PR]				
31—Grants-in-aid-GENERAL				
02—Other Grants	•••			
Total-191-SP - State Plan (Annual Plan & XI/XII th Plan)				
Total - 191				
DETAILED ACCOUNT No. 2551-60-193— Ass	SISTANCE TO NAGAR PANIVALENT THEREOF	CHAYATS/ <b>N</b> OTIFIED <b>A</b> RE	A COMMITTEES OR	
	VALENT THEREOF		A COMMITTEES OR	
193—Assistance to Nagar Panchayats/Notified Area Committees o	VALENT THEREOF		A COMMITTEES OR	
EQUI	VALENT THEREOF		A COMMITTEES OR	
193—Assistance to Nagar Panchayats/Notified Area Committees o  SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)	VALENT THEREOF		A COMMITTEES OR	
193—Assistance to Nagar Panchayats/Notified Area Committees o  SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)  045—Public Works (Roads) Sector [PR]	VALENT THEREOF		A COMMITTEES OR 1,23,75,000	2,00,00,000
193—Assistance to Nagar Panchayats/Notified Area Committees o  SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)  045—Public Works (Roads) Sector [PR]  31—Grants-in-aid-GENERAL	valent THEREOF r equivalent thereof			2,00,00,000

### **DEMAND No. 25**

### **Commerce & Industries Department**

## C-Economic Services — (f) Industry and Minerals

 ${\it Head}$  of Account : 2853 — Non-Ferrous Mining and Metallurgical Industries

Voted Rs. Nil	ΓAL Rs. Nil		Charged Rs.	Nil
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure				
Deduct - Recoveries				
Net Expenditure		•••		
ABSTF	RACT ACCOUNT			
	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
02 - REGULATION AND DEVELOPMENT OF MINES 102—Mineral Exploration				
Total - 102				
Total - 02				
Grand Total - Gross			•••	
Voted Charged				
Deduct - Recoveries				
Grand Total - Net	•••			
Voted Charged				

### DETAILED ACCOUNT No. 2853-02-102 — MINERAL EXPLORATION

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
02—REGULATION AND DEVELOPMENT OF MINES				
102—Mineral Exploration SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)				
001—Reorganisation of Geological Prospecting Branch				
[CI] 27—Minor Works/ Maintenance				
003—Construction of boundary wall and staff quaters at Purulia [CI]				
50—Other Charges	•••			
006—Purchase of an Office Building at Siliguri [CI]				
50—Other Charges	•••	•••	•••	
Total-102-SP - State Plan (Annual Plan & XI/XII th Plan)				
Total - 102		•••		

### **DEMAND No. 25**

## **Public Works Department**

## C-Economic Services — (g) Transport

Head of Account: 3054 — Roads and Bridges

Voted Rs. 762,91,54,000

Charged Rs. Nil

TOTAL Rs. 762,91,54,000

			Voted	Charged	Total
			Rs.	Rs.	Rs.
Gross Expenditure			762,91,54,000		762,91,54,000
Deduct - Recoveries	3	(-)	181,50,73,000	(	-) 181,50,73,000
Net Expe	nditure		581,40,81,000		581,40,81,000
	ABST	TRACT ACCOUNT			
		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
01 - NATIONAL HIGHWAYS 104—National Highways Urban links					
	<b>Total - 104</b>				
337—Road Works NP - Non Plan	<b>Voted</b> Charged	<b>10,51,11,520</b> 1,19,64,298	73,37,000 	<b>73,37,000</b> 1,27,000	79,97,000
	<b>Total - 337</b>	11,70,75,818	73,37,000	74,64,000	79,97,000
	Total - 01	11,70,75,818	73,37,000	74,64,000	79,97,000
	Voted Charged	10,51,11,520 1,19,64,298	73,37,000 	73,37,000 1,27,000	79,97,000 
02 - STRATEGIC AND BORDER ROADS 337—Road Works NP - Non Plan			32,87,000	32,87,000	35,83,000
	<b>Total - 337</b>		32,87,000	32,87,000	35,83,000
	Total - 02		32,87,000	32,87,000	35,83,000
03 - STATE HIGHWAYS 052—Machinery and Equipment NP - Non Plan			2,43,000	2,43,000	2,65,000
	Total - 052		2,43,000	2,43,000	2,65,000
102—Bridges ND - Non Plan (Developmental)			55,56,000	55,56,000	60,56,000
	Total - 102		55,56,000	55,56,000	60,56,000

# REVENUE EXPENDITURE ABSTRACT ACCOUNT-- Contd.

			Budget	Revised	Budget
		Actuals,	Estimate,	Estimate,	Estimate
		2010-2011	2011-2012	2011-2012	2012-201
		Rs.	Rs.	Rs.	Rs.
				N5.	N3.
3—Maintenance and Repairs					
SP - State Plan (Annual Plan & 2	XI/XII th Plan)	19,07,86,344	24,70,00,000	18,52,50,000	25,36,00,000
	Total - 103	19,07,86,344	24,70,00,000	18,52,50,000	25,36,00,000
7—Road Works					
NP - Non Plan	Voted	62,55,64,617	69,62,67,000	69,62,67,000	75,89,31,000
	Charged			4,90,000	
	Total - 337	62,55,64,617	69,62,67,000	69,67,57,000	75,89,31,000
0—Other Expenditure					
NP - Non Plan		2,01,44,957	90,00,00,000	90,00,00,000	96,00,00,000
	Total - 800	2,01,44,957	90,00,00,000	90,00,00,000	96,00,00,000
	Total - 03	83,64,95,918	184,90,66,000	178,78,06,000	197,88,52,000
	Voted	83,64,95,918	184,90,66,000	178,73,16,000	197,88,52,000
	Charged			4,90,000	
	Charged			4,90,000	
	Charged Total - 101			4,90,000	
I—Bridges					
1—Bridges	Total - 101				
1—Bridges 5—Maintenance and Repairs	Total - 101				2,79,00,000
1—Bridges 5—Maintenance and Repairs SP - State Plan (Annual Plan & )	Total - 101 XI/XII th Plan)	1,61,41,501	3,05,00,000	2,28,75,000	2,79,00,000
1—Bridges 5—Maintenance and Repairs SP - State Plan (Annual Plan & )	Total - 101 XI/XII th Plan)	1,61,41,501 1,61,41,501	3,05,00,000	2,28,75,000	2,79,00,000
I—Bridges 5—Maintenance and Repairs SP - State Plan (Annual Plan & ) 9—Other Expenditure	Total - 101 XI/XII th Plan)	1,61,41,501	3,05,00,000 3,05,00,000	2,28,75,000 2,28,75,000	2,79,00,000 2,79,00,000 187,03,11,000
I—Bridges  5—Maintenance and Repairs  SP - State Plan (Annual Plan & )  D—Other Expenditure  NP - Non Plan	Total - 101 XI/XII th Plan)	1,61,41,501 1,61,41,501 132,81,57,105	3,05,00,000 3,05,00,000 169,87,25,000	2,28,75,000 2,28,75,000 169,87,25,000	2,79,00,000 2,79,00,000 187,03,11,000 69,37,000
H—Bridges  5—Maintenance and Repairs  SP - State Plan (Annual Plan & )  9—Other Expenditure  NP - Non Plan	Total - 101 XI/XII th Plan) Total - 105	1,61,41,501 1,61,41,501 132,81,57,105	3,05,00,000 3,05,00,000 169,87,25,000 63,64,000	2,28,75,000 2,28,75,000 169,87,25,000 63,64,000	2,79,00,000 2,79,00,000 187,03,11,000 69,37,000 187,72,48,000
1—Bridges 5—Maintenance and Repairs SP - State Plan (Annual Plan & ) 0—Other Expenditure NP - Non Plan ND - Non Plan (Developmental)	Total - 101  XI/XII th Plan)  Total - 105  Total - 800  Total - 04	1,61,41,501 1,61,41,501 132,81,57,105 	3,05,00,000 3,05,00,000 169,87,25,000 63,64,000 170,50,89,000	2,28,75,000 2,28,75,000 169,87,25,000 63,64,000 170,50,89,000	2,79,00,000
0—Other Expenditure NP - Non Plan ND - Non Plan (Developmental) - ROADS OF INTER-STATE OF ECO	Total - 101  XI/XII th Plan)  Total - 105  Total - 800  Total - 04	1,61,41,501 1,61,41,501 132,81,57,105 	3,05,00,000 3,05,00,000 169,87,25,000 63,64,000 170,50,89,000	2,28,75,000 2,28,75,000 169,87,25,000 63,64,000 170,50,89,000	2,79,00,000 2,79,00,000 187,03,11,000 69,37,000 187,72,48,000
1—Bridges  5—Maintenance and Repairs SP - State Plan (Annual Plan & 2)  0—Other Expenditure NP - Non Plan ND - Non Plan (Developmental)  - ROADS OF INTER-STATE OF ECO	Total - 101  XI/XII th Plan)  Total - 105  Total - 800  Total - 04	1,61,41,501 1,61,41,501 132,81,57,105 	3,05,00,000 3,05,00,000 169,87,25,000 63,64,000 170,50,89,000	2,28,75,000 2,28,75,000 169,87,25,000 63,64,000 170,50,89,000	2,79,00,000 2,79,00,000 187,03,11,000 69,37,000 187,72,48,000
1—Bridges  5—Maintenance and Repairs SP - State Plan (Annual Plan & )  0—Other Expenditure NP - Non Plan ND - Non Plan (Developmental)  - ROADS OF INTER-STATE OF ECO  0—Other Expenditure	Total - 101  XI/XII th Plan)  Total - 105  Total - 800  Total - 04  NOMIC IMPORTANCE	1,61,41,501 1,61,41,501 132,81,57,105 132,81,57,105 134,42,98,606	3,05,00,000 3,05,00,000 169,87,25,000 63,64,000 170,50,89,000 173,55,89,000	2,28,75,000 2,28,75,000 169,87,25,000 63,64,000 170,50,89,000 172,79,64,000	2,79,00,000 2,79,00,000 187,03,11,000 69,37,000 187,72,48,000 190,51,48,000
1—Bridges  5—Maintenance and Repairs SP - State Plan (Annual Plan & )  0—Other Expenditure NP - Non Plan ND - Non Plan (Developmental)  - ROADS OF INTER-STATE OF ECO  0—Other Expenditure	Total - 101  XI/XII th Plan)  Total - 105  Total - 800  Total - 04	1,61,41,501 1,61,41,501 132,81,57,105 132,81,57,105 134,42,98,606	3,05,00,000 3,05,00,000 169,87,25,000 63,64,000 170,50,89,000 173,55,89,000	2,28,75,000 2,28,75,000 169,87,25,000 63,64,000 170,50,89,000 172,79,64,000	2,79,00,000 2,79,00,000 187,03,11,000 69,37,000 187,72,48,000 190,51,48,000

# REVENUE EXPENDITURE ABSTRACT ACCOUNT-- Contd.

		Actuals, 2010-2011	Budget Estimate, 2011-2012	Revised Estimate, 2011-2012	Budget Estimate 2012-201
		Rs.	Rs.	Rs.	Rs.
- GENERAL					
1—Direction and Administration					
NP - Non Plan		142,09,72,136	165,59,07,000	155,57,06,000	181,23,74,000
SP - State Plan (Annual Plan &	XI/XII th Plan)	44,09,439	1,21,52,000	91,14,000	1,21,52,000
	Total - 001	142,53,81,575	166,80,59,000	156,48,20,000	182,45,26,000
2—Machinery and Equipment					
NP - Non Plan		1,31,99,000	55,29,000	55,29,000	60,27,000
	Total - 052	1,31,99,000	55,29,000	55,29,000	60,27,000
7—Railway Sefety Works					
NP - Non Plan	<b>Voted</b> Charged	<b>12,05,19,389</b> 37,48,888	4,20,00,000 	4,20,00,000 	4,57,80,000 
	Total - 107	12,42,68,277	4,20,00,000	4,20,00,000	4,57,80,000
7—Transfer to/from Reserve Fund-	-Danosit Account				
NP - Non Plan ND - Non Plan (Developmental)	· ·	197,84,84,531 	127,34,58,000 1,19,20,000	165,20,76,000 1,19,20,000	180,07,63,000 1,29,93,000
SP - State Plan (Annual Plan &	XI/XII th Plan)	67,51,00,000			
	<b>Total - 797</b>	265,35,84,531	128,53,78,000	166,39,96,000	181,37,56,000
9—Suspense					
9—Suspense NP - Non Plan			12,08,000	12,08,000	13,17,000
•	Total - 799		12,08,000 12,08,000	12,08,000	13,17,000
•	Total - 799				
NP - Non Plan	Total - 799				
NP - Non Plan  0—Other Expenditure	Total - 799 Total - 800		12,08,000	12,08,000	13,17,000
NP - Non Plan  0—Other Expenditure		2,06,34,717	12,08,000 3,80,01,000	12,08,000	13,17,000 4,14,22,000
NP - Non Plan  0—Other Expenditure	Total - 800	2,06,34,717	12,08,000 3,80,01,000 3,80,01,000	12,08,000 3,80,01,000 3,80,01,000	13,17,000 4,14,22,000 4,14,22,000
NP - Non Plan  0—Other Expenditure  NP - Non Plan	Total - 800 Total - 80 Voted	2,06,34,717 2,06,34,717 423,70,68,100 423,33,19,212	3,80,01,000 3,80,01,000 304,01,75,000 304,01,75,000	12,08,000 3,80,01,000 3,80,01,000 331,55,54,000 331,55,54,000	13,17,000 4,14,22,000 4,14,22,000 373,28,28,000

## **REVENUE EXPENDITURE** ABSTRACT ACCOUNT-- Contd.

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate 2012-20 Rs.
	564,93,85,760	632,26,46,000	660,16,80,000	730,95,16,000
	563,36,72,574 1,57,13,186	632,26,46,000	660,10,63,000 6,17,000	730,95,16,000
	 88,64,37,284	2,38,40,000 28,96,52,000	2,38,40,000 21,72,39,000	2,59,86,000 29,36,52,000
(-)	190,42,18,258	(-) 128,65,86,000	(-) 166,52,04,000	(-) 181,50,73,000
	463,16,04,786	534,95,52,000	517,75,55,000	581,40,81,000
	461,58,91,600 1,57,13,186	534,95,52,000	517,69,38,000 6,17,000	581,40,81,000
)E4 0	4 404 N			
J54-U	1-1U4— NATION	NAL HIGHWAYS URBAN	LINKS	
		2010-2011 Rs. 564,93,85,760 563,36,72,574 1,57,13,186  88,64,37,284 (-) 190,42,18,258 463,16,04,786 461,58,91,600 1,57,13,186	Actuals, 2010-2011 2011-2012 Rs. Estimate, 2011-2012 Rs. Rs.  564,93,85,760 632,26,46,000  632,26,46,200  632,26,46,200  632,26,46,200  632,26,46,200  632,26,46,200  632,26,46,200  632,2	Actuals, 2010-2011 2011-2012 2011-2012 Rs. Rs. Rs. Rs.  564,93,85,760 632,26,46,000 660,16,80,000 1,57,13,186 632,26,46,000 660,10,63,000 6,17,000 6,17,000 88,64,37,284 28,96,52,000 21,72,39,000 (-) 190,42,18,258 (-) 128,65,86,000 (-) 166,52,04,000 461,58,91,600 534,95,52,000 517,75,55,000

0	1	N	ΑT	10	NA	١L	-	H	IIG	ΗW	ΙΑY	"	3	

001—Expenditure on development and maintenance of Urban link roads under PW Department [PW]

53-Major Works / Land and Buildings

Total-104-NP - Non Plan

...

**Total - 104** 

### DETAILED ACCOUNT No. 3054-01-337 — ROAD WORKS

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
337—Road Works				
NP - NON PLAN				
001—Adjustment of Disallowed claims in connection with				
National Highways [PR] 50—Other Charges	6,79,426			
00—Other Charges 02—Lump provision for meeting awarded costs [PR]	0,79,420	•••	•••	•••
27—Minor Works/ Maintenance				
50—Other Charges Voted		73,37,000	73,37,000	79,97,000
Charged	1,19,64,298		1,27,000	
Total - 002	1,19,64,298	73,37,000	74,64,000	79,97,000
Voted Charged	1,19,64,298	73,37,000	73,37,000 1,27,000	79,97,000
Charged	1,19,04,290		1,27,000	•••
003—Expenditure on repairing and maintenance of National				
Highways [PR]				
27—Minor Works/ Maintenance	10,44,32,094	•••		
Total-337-NP - Non Plan	11,70,75,818	73,37,000	74,64,000	79,97,000
W	40.54.44.500	70.07.000	70.07.000	70.07.000
Voted <i>Charged</i>	10,51,11,520 <i>1,19,64,</i> 298	73,37,000	73,37,000 1,27,000	79,97,000
Charged	1,19,04,290	•••		
Total - 337	11,70,75,818	73,37,000	74,64,000	79,97,000
Voted	10,51,11,520	73,37,000	73,37,000	79,97,000
Charged	1,19,64,298		1,27,000	
Detailed Account	No. 3054-02-337—	ROAD WORKS		
2—STRATEGIC AND BORDER ROADS 37—Road Works				
NP - NON PLAN				
001—Border Roads under P W Department [PW] 19—Maintenance				
27—Minor Works/ Maintenance				
Total - 001		•••		
02—Border Out-Post Roads under P W Department [PW]				
19—Maintenance		32,87,000	32,87,000	35,83,000
03—Lateral Roads under P W Department [PW]		02,01,000	02,01,000	00,00,000
19—Maintenance				
79—Maintenance 27—Minor Works/ Maintenance	•••	•••	•••	
27—Willion Works/ Wallitellance		•••	•••	•••
Total - 003		•••		
Total-337-NP - Non Plan		32,87,000	32,87,000	35,83,000
Total-337-NP - Non Plan  Total - 337		32,87,000 32,87,000	32,87,000 	35,83,000 <b>35,83,000</b>

### DETAILED ACCOUNT No. 3054-03-052 MACHINERY AND EQUIPMENT

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
03—STATE HIGHWAYS				
D52—Machinery and Equipment NP - NON PLAN				
001—Purchase of Road Rollers, Miller mixes, Tarboiler and Paver finishers for P.W. Development [PW]				
75—Purchase	···	2,43,000	2,43,000	2,65,000
Total-052-NP - Non Plan		2,43,000	2,43,000	2,65,000
Total - 052		2,43,000	2,43,000	2,65,000
Detailed Accoun	ıт <b>N</b> o. 3054-03-102-	- Bridges		
02—Bridges ND - NON PLAN (DEVELOPMENTAL) 01—State Bridges Fund Works under P W Department [PW]				
27—Minor Works/ Maintenance		55,56,000	55,56,000	60,56,000
Total-102-ND - Non Plan (Developmental)		55,56,000	55,56,000	60,56,000
Total - 102		55,56,000	55,56,000	60,56,000
Detailed Account No. 3	054-03-103— Main'	TENANCE AND <b>R</b> EPAIRS		
03—Maintenance and Repairs				
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 01—Work Charged Establishment - Road Works under PW (Roads) Department [PR]	17,69,21,730	21,00,00,000	15,75,00,000	22,00,00,000
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)  01—Work Charged Establishment - Road Works under PW  (Roads) Department [PR]  02—Wages  02—Work Charged Establishment - Road Works under PWD	17,69,21,730	21,00,00,000	15,75,00,000	22,00,00,000
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)  01—Work Charged Establishment - Road Works under PW  (Roads) Department [PR]  02—Wages  02—Work Charged Establishment - Road Works under PWD  (Civil) [PW]	17,69,21,730 1,38,64,614	21,00,00,000	15,75,00,000	22,00,00,000
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)  001—Work Charged Establishment - Road Works under PW  (Roads) Department [PR]  02—Wages  002—Work Charged Establishment - Road Works under PWD				

### DETAILED ACCOUNT No. 3054-03-337— ROAD WORKS

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
337—Road Works				
NP - NON PLAN  001—Road Works under P W (Roads) Department [PR]				
19—Maintenance Voted Charged	36,26,10,103	41,29,78,000	41,29,78,000 <i>4</i> ,90,000	45,01,46,000
002—Road Works under P W Department Civil Wing [PW]				
19—Maintenance	25,85,77,824	27,78,13,000	27,78,13,000	30,28,16,000
003—Road Works under P W Department Electrical Wing [PW]				
19—Maintenance	43,76,690	54,76,000	54,76,000	59,69,000
004—Work-charged establishment under P W(Roads) Department. [PR]				
50—Other Charges				
005—Work-charged establishment under P W Department.  [PW]				
50—Other Charges		•••		•••
Total-337-NP - Non Plan	62,55,64,617	69,62,67,000	69,67,57,000	75,89,31,000
Voted Charged	62,55,64,617 	69,62,67,000 	69,62,67,000 <i>4</i> ,90,000	75,89,31,000 
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)				
001—Work charged establishment PWD (Civil) [PW]				
02—Wages				
002—Special repair [PW]				
27—Minor Works/ Maintenance				
Total-337-SP - State Plan (Annual Plan & XI/XII th Plan)				
Total - 337	62,55,64,617	69,62,67,000	69,67,57,000	75,89,31,000
Voted Charged	62,55,64,617	69,62,67,000	69,62,67,000 <i>4</i> ,90,000	75,89,31,000

### DETAILED ACCOUNT No. 3054-03-800 — OTHER EXPENDITURE

		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
800—Other Expenditure NP - NON PLAN					
001—Widening of Diamond Harbour Road <i>[PR]</i> 19—Maintenance 53—Major Works / Land and Buildings					
	Total - 001			•••	
002—Maintenace of State Highways and Bridges a Rrecommendation of the Twelfth Finance Commission [PR]	s per				
19—Maintenance 003—Maintenance of Roads and Bridges under the recommendation of 13th Finance Commission [PR]		2,01,44,957			
19—Maintenance			90,00,00,000	90,00,00,000	96,00,00,000
Total-800-NP	- Non Plan	2,01,44,957	90,00,00,000	90,00,00,000	96,00,00,000
	Total - 800	2,01,44,957	90,00,00,000	90,00,00,000	96,00,00,000
	DETAILED ACCOUNT	т <b>N</b> o. <b>3054-04-101</b> -	- Bridges		
101—Bridges ND - NON PLAN (DEVELOPMENTAL)  001—State Bridges Fund Work under P W (Roads) Department [PR]					
101—Bridges ND - NON PLAN (DEVELOPMENTAL)  001—State Bridges Fund Work under P W (Roads) Department [PR]  27—Minor Works/ Maintenance					
101—Bridges ND - NON PLAN (DEVELOPMENTAL) 001—State Bridges Fund Work under P W (Roads) Department [PR]	velopmental)				
001—State Bridges Fund Work under P W (Roads) Department [PR] 27—Minor Works/ Maintenance					
101—Bridges ND - NON PLAN (DEVELOPMENTAL) 001—State Bridges Fund Work under P W (Roads) Department [PR] 27—Minor Works/ Maintenance  Total-101-ND - Non Plan (Dev	velopmental) Total - 101				
101—Bridges ND - NON PLAN (DEVELOPMENTAL)  001—State Bridges Fund Work under P W (Roads) Department [PR]  27—Minor Works/ Maintenance  Total-101-ND - Non Plan (Developmental)  DETAILE  105—Maintenance and Repairs SP - STATE PLAN (ANNUAL PLAN & X	velopmental)  Total - 101  ED ACCOUNT No. 30				
101—Bridges ND - NON PLAN (DEVELOPMENTAL)  201—State Bridges Fund Work under P W (Roads) Department [PR] 27—Minor Works/ Maintenance  Total-101-ND - Non Plan (Developmental)  DETAILE  105—Maintenance and Repairs SP - STATE PLAN (ANNUAL PLAN & X)  201—Work Charged Establishment - Road Works un (Civil) [PW]	velopmental)  Total - 101  ED ACCOUNT No. 30	  054-04-105— Main	  TENANCE AND <b>R</b> EPAIRS		
IO1—Bridges ND - NON PLAN (DEVELOPMENTAL)  O10—State Bridges Fund Work under P W (Roads) Department [PR]  27—Minor Works/ Maintenance  Total-101-ND - Non Plan (Developmental)  DETAILE  IO5—Maintenance and Repairs SP - STATE PLAN (ANNUAL PLAN & X (Civil) [PW]  02—Wages	Total - 101  ED ACCOUNT No. 30  ACCOUNT NO. 30  ACCOUNT PLAN)  Inder PWD				
101—Bridges ND - NON PLAN (DEVELOPMENTAL)  201—State Bridges Fund Work under P W (Roads) Department [PR] 27—Minor Works/ Maintenance  Total-101-ND - Non Plan (Developmental)  DETAILE  105—Maintenance and Repairs SP - STATE PLAN (ANNUAL PLAN & X (Civil) [PW]  02—Wages  202—Work Charged Establishment -Road Works under the state of	Total - 101  ED ACCOUNT No. 30  ACCOUNT NO. 30  ACCOUNT PLAN)  Inder PWD	  054-04-105— Main	  TENANCE AND <b>R</b> EPAIRS		
101—Bridges ND - NON PLAN (DEVELOPMENTAL)  201—State Bridges Fund Work under P W (Roads) Department [PR] 27—Minor Works/ Maintenance  Total-101-ND - Non Plan (Developmental)  DETAILE  105—Maintenance and Repairs SP - STATE PLAN (ANNUAL PLAN & X (Civil) [PW]  02—Wages  202—Work Charged Establishment -Road Works un (Electrical) [PW]	Total - 101  ED ACCOUNT No. 30  ACCOUNT NO. 30  ACCOUNT PLAN)  Inder PWD	  054-04-105— Main	  TENANCE AND <b>R</b> EPAIRS		
101—Bridges ND - NON PLAN (DEVELOPMENTAL)  001—State Bridges Fund Work under P W (Roads) Department [PR]  27—Minor Works/ Maintenance  Total-101-ND - Non Plan (Developmental)  DETAILE  105—Maintenance and Repairs SP - STATE PLAN (ANNUAL PLAN & X  001—Work Charged Establishment - Road Works under the control of the contr	Total - 101  ED ACCOUNT No. 30  (I/XII TH PLAN)  Inder PWD	  0 <b>54-04-105</b> — <b>M</b> ain 1,55,41,766	TENANCE AND REPAIRS  2,90,00,000	2,17,50,000	2,64,00,000

### DETAILED ACCOUNT No. 3054-04-800— OTHER EXPENDITURE

1002—Other Expenditure under P W (Roads) Department	Budget Estimate, 2012-2013 Rs.	E	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2011-2012 Rs.	Actuals, 2010-2011 Rs.	
001—Other Expenditure under P W Department (PW)         52,03,57,154         39,68,99,000         39,68,99,000         43,24           27—Minor Works/ Maintenance         52,03,57,154         39,68,99,000         39,68,99,000         43,24           27—Minor Works / Land and Buildings         Total - 001         52,03,57,154         39,68,99,000         39,68,99,000         43,24           002—Other Expenditure under P W (Roads) Department (PR)         76,24,59,894         56,43,86,000         56,43,86,000         61,5           003—Development of State Roads under P W (Roads) Department (PR)         2,35,47,621         2,88,75,000         2,88,75,000         3,1           004—Development of State Roads under P W Department. (PW)         19—Maintenance         1,86,98,613         13,68,90,000         13,68,90,000         14,90           005—Improvement of illumination level and replacement of old luminaties in important roads by P W Department. (Electrical Wing. PW)         30,93,823         16,75,000         16,75,000         11           006—Maintenance of District & Other Roads and Bridges as per Recommendation of the Thirteenth finance Commission (13-FC) (PW)         30,93,823         16,75,000         16,75,000         11           19—Maintenance         Other Non PLAN (DEVELOPMENTAL)         132,81,57,105         169,87,25,000         169,87,25,000         187,0           ND - NON PLAN (DEVELOPMENTAL)						•
19—Maintenance 52,03,57,154 39,68,99,000 39,68,99,000 43,24 27—Milnor Works / Land and Buildings						
27-Minor Works/ Maintenance	6 20 000	42.26	20 69 00 000	20 69 00 000	52.02.57.154	
Total - 001   52,03,57,154   39,68,99,000   39,68,99,000   43,28	0,20,000	43,20,2				
1002—Other Expenditure under P W (Roads) Department   PR    19—Maintenance   76,24,59,894   56,43,86,000   56,43,86,000   61,5						
F R    19—Maintenance	6,20,000	43,26,2	39,68,99,000	39,68,99,000	52,03,57,154	Total - 001
19-Maintenance   76,24,59,894   56,43,86,000   56,43,86,000   61,5						
Department	1,81,000	61,51,8	56,43,86,000	56,43,86,000	76,24,59,894	
19—Maintenance   2,35,47,621   2,88,75,000   2,88,75,000   3,14,92   19—Maintenance   1,86,98,613   13,68,90,000   13,68,90,000   14,92   19—Maintenance   1,86,98,613   13,68,90,000   13,68,90,000   14,92   19—Maintenance   1,86,98,613   13,68,90,000   13,68,90,000   14,92   19—Maintenance   1,86,98,613   13,68,90,000   14,92   19—Maintenance   1,86,98,613   13,68,90,000   14,92   19—Maintenance   1,86,98,613   13,68,90,000   14,92   19—Maintenance   1,86,98,613   13,68,90,000   16,75,000						. , ,
004—Devlopment of State Roads under P W Department.          PW            19—Maintenance         1,86,98,613         13,68,90,000         13,68,90,000         14,91           005—Improvement of illumination level and replacement of old luminaires in important roads by P W Department, Electrical Wing.  PW          30,93,823         16,75,000         16,75,000         11           19—Maintenance of District & Other Roads and Bridges as per Recommendation of the Twelfth Finance Commission  PR          30,93,823         16,75,000         16,75,000         16           19—Maintenance of District & Other Roads and Bridges as per recommendation of the Thirteenth finance Commission (13-FC)  PW						• • • •
19—Maintenance 105—Improvement of illumination level and replacement of old luminaters in important roads by P W Department, Electrical Wing. [PW] 19—Maintenance 30,93,823 16,75,000 16,75,000 11: 06—Maintenance of District & Other Roads and Bridges as per Recommendation of the Twelfth Finance Commission [PR] 19—Maintenance OT—Maintenance OT—Maintenance OT—Maintenance Total-800-NP - Non Plan 132,81,57,105 169,87,25,000 17,000 17,000 18,98,	4,74,000	3,14,1	2,88,75,000	2,88,75,000	2,35,47,621	004—Devlopment of State Roads under P W Department.
old luminaires in important roads by P W Department, Electrical Wing. [PW]  19—Maintenance 30,93,823 16,75,000 16,75,000 16  006—Maintenance of District & Other Roads and Bridges as per Recommendation of the Twelfth Finance Commission [PR]  19—Maintenance 007—Maintenance of District & Other Roads and Bridges as per recommendation of the Thirteenth finance Commission (13-FC) [PW]  19—Maintenance 007—Maintenance 007—Non Plan 132,81,57,105 169,87,25,000 169,87,25,000 187,000  ND - NON PLAN (DEVELOPMENTAL)  001—State Bridge Fund Work [PR]  27—Minor Works/ Maintenance	2,10,000	14,92,	13,68,90,000	13,68,90,000	1,86,98,613	• •
19—Maintenance	, ,	, ,	, , ,	, , ,	, , ,	old luminaires in important roads by P W
per Recommendation of the Twelfth Finance Commission [PR]  19—Maintenance of District & Other Roads and Bridges as per recommendation of the Thirteenth finance Commission (13-FC) [PW]  19—Maintenance	8,26,000	18,	16,75,000	16,75,000	30,93,823	* * * *
per recommendation of the Thirteenth finance Commission (13-FC) [PW]  19—Maintenance  Total-800-NP - Non Plan  Total-800-NP - Non Plan  132,81,57,105  169,87,25,000  169,87,25,000  187,03  ND - NON PLAN (DEVELOPMENTAL)  001—State Bridge Fund Work [PR] 27—Minor Works/ Maintenance  Total-800-ND - Non Plan (Developmental)  SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)  001—Work charged establishment PWD (Civil) [PW]  02—Wages  102—Work charged establishment PWD (Electrical) [PW]  27—Minor Works/ Maintenance  104—Special repair - PWD (Electrical) [PW]  27—Minor Works/ Maintenance  104—Special repair - PWD (Electrical) [PW]  27—Minor Works/ Maintenance  105—Non Plan (Developmental)  106,87,25,000  169,87,25,000  187,03  187,						per Recommendation of the Twelfth Finance Commission [PR] 19—Maintenance
19—Maintenance 57,00,00,000 57,00,00,000 64,00  Total-800-NP - Non Plan 132,81,57,105 169,87,25,000 169,87,25,000 187,00  ND - NON PLAN (DEVELOPMENTAL)  301—State Bridge Fund Work [PR] 27—Minor Works/ Maintenance 63,64,000 63,64,000 65  Total-800-ND - Non Plan (Developmental) 63,64,000 63,64,000 65  SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)  301—Work charged establishment PWD (Civil) [PW]  302—Wages						per recommendation of the Thirteenth finance
Total-800-NP - Non Plan   132,81,57,105   169,87,25,000   169,87,25,000   187,03	0,00,000	64.00.0	57.00.00.000	57.00.00.000		
ND - NON PLAN (DEVELOPMENTAL)         001—State Bridge Fund Work [PR]						
27—Minor Works/ Maintenance     63,64,000   63,64,000   63   Total-800-ND - Non Plan (Developmental)     63,64,000   63,64,000   63   SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)	3,11,000	187,03,	169,87,25,000	169,87,25,000	132,81,57,105	Total-800-NP - Non Plan
27—Minor Works/ Maintenance						
Total-800-ND - Non Plan (Developmental) 63,64,000 63,64,000 63  SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)  001—Work charged establishment PWD (Civil) [PW]  02—Wages  002—Work charged establishment PWD (Electrical) [PW]  02—Wages  003—Special repair - PWD (Civil) [PW]  27—Minor Works/ Maintenance  004—Special repair- PWD (Electrical) [PW]  27—Minor Works/ Maintenance	0.27.000	60	63 64 000	63 64 000		001—State Bridge Fund Work [PR]
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)  001—Work charged establishment PWD (Civil) [PW]  02—Wages  002—Work charged establishment PWD (Electrical) [PW]  02—Wages  003—Special repair - PWD (Civil) [PW]  27—Minor Works/ Maintenance  004—Special repair- PWD (Electrical) [PW]  27—Minor Works/ Maintenance	9,37,000		63,64,000	63,64,000		27—Willion Works/ Maintenance
001—Work charged establishment PWD (Civil) [PW]	9,37,000	69,5	63,64,000	63,64,000		Total-800-ND - Non Plan (Developmental)
02—Wages            002—Work charged establishment PWD (Electrical) [PW]            02—Wages            003—Special repair - PWD (Civil) [PW]            27—Minor Works/ Maintenance            27—Minor Works/ Maintenance						SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)
002—Work charged establishment PWD (Electrical) [PW]						( ): 1
02—Wages			•••	•••	•••	•
003—Special repair - PWD (Civil) [PW] </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>, , , , ,</td>						, , , , ,
27—Minor Works/ Maintenance				•••	•••	O Company of the Comp
04—Special repair- PWD (Electrical) [PW]             27—Minor Works/ Maintenance			•••			
Total-800-SP - State Plan (Annual Plan & XI/XII th Plan)						27—Minor Works/ Maintenance
						Total-800-SP - State Plan (Annual Plan & XI/XII th Plan)
Total - 800 132,81,57,105 170,50,89,000 170,50,89,000 187,72	2,48,000	187 72	170 50 80 000	170 50 80 000	132 81 57 105	Total QAA

### DETAILED ACCOUNT No. 3054-05-800— OTHER EXPENDITURE

	Actuals, 2010-2011 Rs .	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
05—ROADS OF INTER-STATE OF ECONOMIC IMPORTANCE				
800—Other Expenditure NP - NON PLAN				
001—State Roads of Inter-State Economic Importance under				
PW(Roads) Department. [PR]				
19—Maintenance	8,84,602	6,84,000	6,84,000	7,46,000
Total-800-NP - Non Plan	8,84,602	6,84,000	6,84,000	7,46,000
Total - 800	8,84,602	6,84,000	6,84,000	7,46,000
DETAILED ACCOUNT No. 305				
001—Direction and Administration NP - NON PLAN				
001—Establishment charges transferred from the revenue head "2059"-Public Works [PR]				
01—Salaries 13—Dearness Pay				
13—Office Expenses				
02—Telephone				
50—Other Charges	11,66,94,670	•••	***	•••
Total - 001	11,66,94,670			
002—Public Works (Roads) Directorate [PR]				
01—Salaries				
01—Pay	69,62,08,934	69,61,56,000	71,70,95,000	73,86,08,000
14—Grade Pay	12,05,36,940	19,83,98,000	12,41,53,000	12,78,78,000
13—Dearness Pay	78,366			
02—Dearness Allowance	18,32,98,169	35,78,22,000	31,54,68,000	50,25,62,000
03—House Rent Allowance	8,54,37,749	12,52,38,000	11,77,75,000	12,13,08,000
04—Ad hoc Bonus	22,10,821	50,00,000	84,12,000	86,65,000
05—Interim Relief	13,833			
07—Other Allowances	18,18,681	89,46,000	84,12,000	86,65,000
08—Ex gratia Grant	150	•••	***	•••
10—Overtime Allowance	39,270	•••	***	•••
11—Compensatory Allowance	1,195			
·				00 05 000
12—Medical Allowances	1,10,15,297 	86,85,000	81,85,000	86,85,000

DETAILED ACCOUNT No. 3054-80-001 — DIRECTION AND ADMINISTRATION - Contd..

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
02—Wages	4,57,545		•••	
04—Pension/Gratuities	5,781	***	***	
07—Medical Reimbursements	1,57,505	2,26,000	2,26,000	2,46,000
11—Travel Expenses	23,94,650	43,52,000	43,52,000	47,44,000
12—Medical Reimbursements under WBHS 2008	23,16,038	58,28,000	58,28,000	63,53,000
13—Office Expenses				
01—Electricity	49,35,784	42,00,000	42,00,000	45,78,000
02—Telephone	11,92,157	14,88,000	14,88,000	16,22,000
03—Maintenance / P.O.L. for Office Vehicles	18,63,655	30,48,000	30,48,000	33,22,000
04—Other Office Expenses	66,51,073	89,62,000	89,62,000	97,69,000
Total - Office Expenses	1,46,42,669	1,76,98,000	1,76,98,000	1,92,91,000
14—Rents, Rates and Taxes	22,73,019	32,00,000	32,00,000	34,88,000
28—Payment of Professional and Special Services				
02—Other charges	***	1,000	1,000	1,000
50—Other Charges	32,312	4,000	4,000	4,000
Total - 002	112,29,38,924	143,15,54,000	133,08,09,000	155,04,98,000
03—Development of State Roads(a) Establishment for				
development of State Roads(Other than Special Roads) [PR]				
development of State Roads(Other than Special Roads) [PR] 01—Salaries 01—Pay	11,56,71,233	10,81,76,000	11,91,41,000	12,27,15,000
development of State Roads(Other than Special Roads) [PR] 01—Salaries 01—Pay 14—Grade Pay	2,18,28,450	10,81,76,000 3,08,29,000	11,91,41,000 2,24,83,000	12,27,15,000 2,31,57,000
development of State Roads(Other than Special Roads) [PR] 01—Salaries 01—Pay			2,24,83,000	
development of State Roads(Other than Special Roads) [PR] 01—Salaries 01—Pay 14—Grade Pay	2,18,28,450	3,08,29,000  5,56,02,000	2,24,83,000	2,31,57,000
development of State Roads(Other than Special Roads) [PR] 01—Salaries 01—Pay 14—Grade Pay 13—Dearness Pay	2,18,28,450 1,948	3,08,29,000	2,24,83,000	2,31,57,000
development of State Roads(Other than Special Roads) [PR]  01—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance	2,18,28,450 1,948 2,73,41,403	3,08,29,000  5,56,02,000	2,24,83,000  5,31,09,000	2,31,57,000  8,46,06,000
development of State Roads(Other than Special Roads) [PR]  01—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance	2,18,28,450 1,948 2,73,41,403 1,11,96,454	3,08,29,000  5,56,02,000 1,94,61,000	2,24,83,000  5,31,09,000 1,98,27,000	2,31,57,000  8,46,06,000 2,04,22,000
development of State Roads(Other than Special Roads) [PR] 01—Salaries 01—Pay 14—Grade Pay 13—Dearness Pay 02—Dearness Allowance 03—House Rent Allowance 04—Ad hoc Bonus	2,18,28,450 1,948 2,73,41,403 1,11,96,454 1,55,002	3,08,29,000  5,56,02,000 1,94,61,000 13,90,000	2,24,83,000  5,31,09,000 1,98,27,000 14,16,000	2,31,57,000  8,46,06,000 2,04,22,000 14,59,000
development of State Roads(Other than Special Roads) [PR]  01—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  04—Ad hoc Bonus  07—Other Allowances	2,18,28,450 1,948 2,73,41,403 1,11,96,454 1,55,002 2,09,048	3,08,29,000  5,56,02,000 1,94,61,000 13,90,000 13,90,000	2,24,83,000 5,31,09,000 1,98,27,000 14,16,000 14,16,000	2,31,57,000  8,46,06,000 2,04,22,000 14,59,000 14,59,000
development of State Roads(Other than Special Roads) [PR]  01—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  04—Ad hoc Bonus  07—Other Allowances  12—Medical Allowances	2,18,28,450 1,948 2,73,41,403 1,11,96,454 1,55,002 2,09,048 15,22,304	3,08,29,000  5,56,02,000 1,94,61,000 13,90,000 13,90,000 13,50,000	2,24,83,000 5,31,09,000 1,98,27,000 14,16,000 14,16,000 13,50,000	2,31,57,000 8,46,06,000 2,04,22,000 14,59,000 14,59,000 13,50,000
development of State Roads(Other than Special Roads) [PR]  01—Salaries 01—Pay 14—Grade Pay 13—Dearness Pay 02—Dearness Allowance 03—House Rent Allowance 04—Ad hoc Bonus 07—Other Allowances 12—Medical Allowances	2,18,28,450 1,948 2,73,41,403 1,11,96,454 1,55,002 2,09,048 15,22,304	3,08,29,000  5,56,02,000 1,94,61,000 13,90,000 13,50,000 21,81,98,000	2,24,83,000 5,31,09,000 1,98,27,000 14,16,000 14,16,000 13,50,000	2,31,57,000 8,46,06,000 2,04,22,000 14,59,000 14,59,000 13,50,000
development of State Roads(Other than Special Roads) [PR]  01—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  04—Ad hoc Bonus  07—Other Allowances  12—Medical Allowances  Total - Salaries	2,18,28,450 1,948 2,73,41,403 1,11,96,454 1,55,002 2,09,048 15,22,304 17,79,25,842	3,08,29,000  5,56,02,000 1,94,61,000 13,90,000 13,50,000 21,81,98,000	2,24,83,000  5,31,09,000 1,98,27,000 14,16,000 14,16,000 13,50,000 21,87,42,000	2,31,57,000  8,46,06,000 2,04,22,000 14,59,000 13,50,000 25,51,68,000
development of State Roads(Other than Special Roads) [PR]  21—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  04—Ad hoc Bonus  07—Other Allowances  12—Medical Allowances  Total - Salaries  22—Wages  07—Medical Reimbursements  11—Travel Expenses	2,18,28,450 1,948 2,73,41,403 1,11,96,454 1,55,002 2,09,048 15,22,304 17,79,25,842 1,67,000 29,575	3,08,29,000  5,56,02,000 1,94,61,000 13,90,000 13,50,000 21,81,98,000  5,25,000	2,24,83,000  5,31,09,000 1,98,27,000 14,16,000 14,16,000 13,50,000 21,87,42,000  5,25,000	2,31,57,000  8,46,06,000 2,04,22,000 14,59,000 13,50,000 25,51,68,000  5,72,000
development of State Roads(Other than Special Roads) [PR]  21—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  04—Ad hoc Bonus  07—Other Allowances  12—Medical Allowances  Total - Salaries  22—Wages  27—Medical Reimbursements  11—Travel Expenses  12—Medical Reimbursements under WBHS 2008	2,18,28,450 1,948 2,73,41,403 1,11,96,454 1,55,002 2,09,048 15,22,304 17,79,25,842 1,67,000 29,575 32,11,339	3,08,29,000  5,56,02,000 1,94,61,000 13,90,000 13,50,000 21,81,98,000  5,25,000 47,25,000	2,24,83,000  5,31,09,000 1,98,27,000 14,16,000 13,50,000 21,87,42,000  5,25,000 47,25,000	2,31,57,000  8,46,06,000 2,04,22,000 14,59,000 13,50,000 25,51,68,000 51,50,000
development of State Roads(Other than Special Roads) [PR]  D1—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  04—Ad hoc Bonus  07—Other Allowances  12—Medical Allowances  Total - Salaries  D2—Wages  D7—Medical Reimbursements  11—Travel Expenses  12—Medical Reimbursements under WBHS 2008	2,18,28,450 1,948 2,73,41,403 1,11,96,454 1,55,002 2,09,048 15,22,304 17,79,25,842 1,67,000 29,575 32,11,339	3,08,29,000  5,56,02,000 1,94,61,000 13,90,000 13,50,000 21,81,98,000  5,25,000 47,25,000	2,24,83,000  5,31,09,000 1,98,27,000 14,16,000 13,50,000 21,87,42,000  5,25,000 47,25,000	2,31,57,000  8,46,06,000 2,04,22,000 14,59,000 13,50,000 25,51,68,000 51,50,000
development of State Roads(Other than Special Roads) [PR]  21—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  04—Ad hoc Bonus  07—Other Allowances  12—Medical Allowances  Total - Salaries  22—Wages  27—Medical Reimbursements  11—Travel Expenses  12—Medical Reimbursements under WBHS 2008  13—Office Expenses	2,18,28,450 1,948 2,73,41,403 1,11,96,454 1,55,002 2,09,048 15,22,304 17,79,25,842 1,67,000 29,575 32,11,339 	3,08,29,000  5,56,02,000 1,94,61,000 13,90,000 13,50,000 21,81,98,000  5,25,000 47,25,000 9,05,000	2,24,83,000 5,31,09,000 1,98,27,000 14,16,000 14,16,000 13,50,000  21,87,42,000 5,25,000 47,25,000 9,05,000	2,31,57,000  8,46,06,000 2,04,22,000 14,59,000 13,50,000 25,51,68,000 51,50,000 9,86,000
development of State Roads(Other than Special Roads) [PR]  01—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  04—Ad hoc Bonus  07—Other Allowances  12—Medical Allowances  12—Medical Reimbursements  11—Travel Expenses  12—Medical Reimbursements under WBHS 2008  13—Office Expenses  01—Electricity	2,18,28,450 1,948 2,73,41,403 1,11,96,454 1,55,002 2,09,048 15,22,304 17,79,25,842 1,67,000 29,575 32,11,339 	3,08,29,000  5,56,02,000 1,94,61,000 13,90,000 13,50,000 21,81,98,000  5,25,000 47,25,000 9,05,000	2,24,83,000  5,31,09,000 1,98,27,000 14,16,000 13,50,000 21,87,42,000  5,25,000 47,25,000 9,05,000	2,31,57,000 8,46,06,000 2,04,22,000 14,59,000 13,50,000 25,51,68,000 5,72,000 51,50,000 9,86,000
development of State Roads(Other than Special Roads) [PR]  01—Salaries  01—Pay  14—Grade Pay  13—Dearness Pay  02—Dearness Allowance  03—House Rent Allowance  04—Ad hoc Bonus  07—Other Allowances  12—Medical Allowances  Total - Salaries  02—Wages  07—Medical Reimbursements  11—Travel Expenses  12—Medical Reimbursements under WBHS 2008  13—Office Expenses  01—Electricity  02—Telephone	2,18,28,450 1,948 2,73,41,403 1,11,96,454 1,55,002 2,09,048 15,22,304 17,79,25,842 1,67,000 29,575 32,11,339 3,086	3,08,29,000  5,56,02,000 1,94,61,000 13,90,000 13,50,000 21,81,98,000  5,25,000 47,25,000 9,05,000	2,24,83,000 5,31,09,000 1,98,27,000 14,16,000 14,16,000 21,87,42,000 21,87,42,000 47,25,000 9,05,000	2,31,57,000  8,46,06,000 2,04,22,000 14,59,000 13,50,000 25,51,68,000 51,50,000 9,86,000

DETAILED ACCOUNT No. 3054-80-001 — DIRECTION AND ADMINISTRATION - Contd..

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
14—Rents, Rates and Taxes	•••			
50—Other Charges		•••	•••	
Total - 003	18,13,38,542	22,43,53,000	22,48,97,000	26,18,76,000
Total-001-NP - Non Plan	142,09,72,136	165,59,07,000	155,57,06,000	181,23,74,000
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)				
001—Development of State Roads Establishment for Development of State Roads (Other than Special Roads) [PR] 01—Salaries				
01—Pay	-3,56,261			
14—Grade Pay				
13—Dearness Pay				
02—Dearness Allowance	2,75,912			
03—House Rent Allowance	63,849			
04—Ad hoc Bonus		•••		
07—Other Allowances				
12—Medical Allowances	16,500			•••
Total - Salaries				•••
07—Medical Reimbursements				
11—Travel Expenses				
12-Medical Reimbursements under WBHS 2008				
13—Office Expenses				
01—Electricity	16,41,657	20,64,000	15,48,000	20,64,000
02—Telephone	1,69,992	20,88,000	15,66,000	20,88,000
03—Maintenance / P.O.L. for Office Vehicles	2,24,152	19,00,000	14,25,000	19,00,000
04—Other Office Expenses	10,06,744	28,00,000	21,00,000	28,00,000
Total - Office Expenses	30,42,545	88,52,000	66,39,000	88,52,000
14—Rents, Rates and Taxes	13,66,894	26,00,000	19,50,000	26,00,000
50—Other Charges		7,00,000	5,25,000	7,00,000
Total - 001	44,09,439	1,21,52,000	91,14,000	1,21,52,000
Total-001-SP - State Plan (Annual Plan & XI/XII th Plan)	44,09,439	1,21,52,000	91,14,000	1,21,52,000
Total - 001	142,53,81,575	166,80,59,000	156,48,20,000	182,45,26,000

### DETAILED ACCOUNT No. 3054-80-052 MACHINERY AND EQUIPMENT

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
052—Machinery and Equipment NP - NON PLAN				
001—Rapairs and Carriage of Tools and Plants [PR]				
50—Other Charges				
52—Machinery and Equipment/Tools and Plants	1,31,99,000	55,29,000	55,29,000	60,27,000
Total - 001	1,31,99,000	55,29,000	55,29,000	60,27,000
Total-052-NP - Non Plan	1,31,99,000	55,29,000	55,29,000	60,27,000
Total - 052	1,31,99,000	55,29,000	55,29,000	60,27,000

DETAILED ACCOUNT No. 3054-80-107— RAILWAY SEFETY WORKS									
107—Railway Sefety Works NP - NON PLAN									
001—Railway Safety Works under P W (Road [PR]	s) Deptt.								
27—Minor Works/ Maintenance		12,05,19,389	4,20,00,000	4,20,00,000	4,57,80,000				
53—Major Works / Land and Buildings	Charged	37,48,888							
	Total - 001	12,42,68,277	4,20,00,000	4,20,00,000	4,57,80,000				
	Voted Charged	12,05,19,389 37,48,888	4,20,00,000	4,20,00,000	4,57,80,000				
002—Railway Safety Works under P W Deptt.	[PW]								
27—Minor Works/ Maintenance									
53—Major Works / Land and Buildings		***							
	Total - 002								
Total-107	-NP - Non Plan	12,42,68,277	4,20,00,000	4,20,00,000	4,57,80,000				
	Voted	12,05,19,389	4,20,00,000	4,20,00,000	4,57,80,000				
	Charged	37,48,888							
	Total - 107	12,42,68,277	4,20,00,000	4,20,00,000	4,57,80,000				
	Voted Charged	12,05,19,389 37,48,888	4,20,00,000	4,20,00,000	4,57,80,000				

### DETAILED ACCOUNT No. 3054-80-797— Transfer to/from Reserve Fund-Deposit Account

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
797—Transfer to/from Reserve Fund-Deposit Account NP - NON PLAN				
001—Transfer to the deposit account for subventions from Central Road Fund [PR] 63—Inter-Account Transfer	7,44,81,531			
002—Transfer to West Bengal Transport Infrastructure  Development Fund (WBTIDF) [PR]	, , ,			
63—Inter-Account Transfer	190,40,03,000	127,34,58,000	165,20,76,000	180,07,63,000
Total-797-NP - Non Plan	197,84,84,531	127,34,58,000	165,20,76,000	180,07,63,000
ND - NON PLAN (DEVELOPMENTAL)				
001—Transfer to State Bridge Fund [PR]				
63—Inter-Account Transfer	•••	1,19,20,000	1,19,20,000	1,29,93,000
Total-797-ND - Non Plan (Developmental)		1,19,20,000	1,19,20,000	1,29,93,000
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)				
001—Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PR] 63—Inter-Account Transfer				
002—Transfer to the Deposit Account for subventions from Central Road Fund(CRF) [PR]				
63—Inter-Account Transfer	67,51,00,000			
Total-797-SP - State Plan (Annual Plan & XI/XII th Plan)	67,51,00,000			
Total - 797	265,35,84,531	128,53,78,000	166,39,96,000	181,37,56,000
Detail ed Accoun	т <b>N</b> o. 30 <b>54-80-7</b> 99-	— Suspense		
2 - 11 - 11 - 11 - 11 - 11 - 11 - 11 -				
799—Suspense				
799—Suspense NP - NON PLAN				
799—Suspense NP - NON PLAN		12,08,000	12,08,000	13,17,000
799—Suspense NP - NON PLAN 001—Suspense [PR] 89—Stock				
799—Suspense  NP - NON PLAN  001—Suspense [PR]		12,08,000 12,08,000 <b>12,08,000</b>	12,08,000 12,08,000 <b>12,08,000</b>	13,17,000 13,17,000 13,17,000

### DETAILED ACCOUNT No. 3054-80-800— OTHER EXPENDITURE

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
800—Other Expenditure  NP - NON PLAN  Out Control Road Fund Allegation Works under D.W. (Reads)				
001—Central Road Fund Allocation Works under P W (Roads)  Department [PR]				
27—Minor Works/ Maintenance				
50—Other Charges 53—Major Works / Land and Buildings				
Total - 001		•••	•••	
002—Central Road Fund Reserve Works [PR] 01—Salaries				
01—Pay 13—Dearness Pay	•••	•••	•••	•••
02—Deamess Allowance		•••		•••
03—House Rent Allowance				
12—Medical Allowances		•••		•••
Total - Salaries				•••
50—Other Charges				
Total - 002	•••			•••
003—Maintenance of lighting arrangements on State Bridges				
by P W Department Electrical Wing [PW]  19—Maintenance  004—Maintanence/Repairs of Motor Vessel Pathabahi by P W	35,86,621	54,76,000	54,76,000	59,69,000
(Roads) Department [PR] 27—Minor Works/ Maintenance	32,21,964	69,68,000	69,68,000	75,95,000
105—Contrubutions to Indian Road Congress-Contribution by P W Department [PW]	02,21,004	33,33,000	00,00,000	70,00,000
32—Contribution 06—Grants to Calcutta Corporation for Road Work and Inporvement of Official Quarters [PR] 31—Grants-in-aid-GENERAL	3,38,500	1,20,78,000	1,20,78,000	1,31,65,000
02—Other Grants 007—Grants to Calcutta Corporation and Municipalities for Expenditure on Communications [PR]	•••	89,000	89,000	97,000
31—Grants-in-aid-GENERAL 02—Other Grants 08—Grants to Indian National Group of the Internat- ional Association for Bridge and Structural Engineering [PR]		19,19,000	19,19,000	20,92,000
31—Grants-in-aid-GENERAL 02—Other Grants 009—Decorative arrangement for important days and Persons		1,07,000	1,07,000	1,17,000
Republic Day Parade [PW]  27—Minor Works/ Maintenance  110—Decorative arrangement for important days and Persons	38,55,750	35,60,000	35,60,000	38,80,000
Barricading on important roads during Durgapuja and Muharram <i>[PW]</i> 27—Minor Works/ Maintenance 11—Decorative arrangement for important days and Persons	79,32,413	34,22,000	34,22,000	37,30,000
Construction of rostum barricade etc.for visit and tour of V.V.I.Ps [PW] 27—Minor Works/ Maintenance		20,54,000	20,54,000	22,39,000

DETAILED ACCOUNT No. 3054-80-800 — OTHER EXPENDITURE - Contd...

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
012—Central Road Fund Allocation Works under P W Department [PW]				
27—Minor Works/ Maintenance				• • •
113—Decorative arrangement for important days and Persons- for PWD Electrical Wing. [PW]				
27—Minor Works/ Maintenance  14—Lump provision for settlement of outstanding balances under CSSA for Public Works (Roads) Department [PR]	16,99,469	23,28,000	23,28,000	25,38,000
19—Maintenance				
21—Materials and Supplies/Stores and Equipment 04—Others				
Total - 014				
Total-800-NP - Non Plan	2,06,34,717	3,80,01,000	3,80,01,000	4,14,22,000
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 001—Lump provision for grants to Zilla Parishad/Urban Local Bodies (GLB) [PW] 31—Grants-in-aid-GENERAL				
02—Other Grants  102—Lump provision for grants to Zilla Parishad/Urban  Local Bodies (GLB) [PR]  31—Grants-in-aid-GENERAL				
02—Other Grants				
Cotal-800-SP - State Plan (Annual Plan & XI/XII th Plan)		•••		
Total - 800	2,06,34,717	3,80,01,000	3,80,01,000	4,14,22,000
Detailed Account No. 3054—	Deduct-Recoveries In	REDUCTION OF EXPEND	TURE	
01—NATIONAL HIGHWAYS				
04—National Highways Urban links NP - NON PLAN				
101—Expenditure on development and maintenance of Urban link roads under PW Department [PW]  70—Deduct Recoveries				
Total - 104 - Deduct - Recoveries				

DETAILED ACCOUNT No. 3054— DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE - Contd...

		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
03—STATE HIGHWAYS					
103—Maintenance and Repairs SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)  001—Work Charged Establishment - Road Works under PW (Roads) Department [PR]  70—Deduct Recoveries					
Total - 103 - Deduct - Recoveries	_	•••			
	_				
80—GENERAL  001—Direction and Administration  NP - NON PLAN  001—Establishment charges transferred from the revenue					
head "2059"-Public Works [PR] 70—Deduct Recoveries 002—Public Works (Roads) Directorate [PR]	(-)	53,998			
70—Deduct Recoveries	(-)	1,33,925			
02—W.B.H.S. 2008 003—Development of State Roads(a) Establishment for development of State Roads(Other than Special Roads) [PR]	(-)	900			
70—Deduct Recoveries	(-)	26,435			
02—W.B.H.S. 2008  SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)  001—Development of State Roads Establishment for  Development of State Roads (Other than Special Roads) [PR]  70—Deduct Recoveries  02—W.B.H.S. 2008					
Total - 001 - Deduct - Recoveries	( <del>-</del> )	2,15,258			
797—Transfer to/from Reserve Fund-Deposit Account NP - NON PLAN  001—Transfer to the deposit account for subventions from Central Road Fund [PR]  70—Deduct Recoveries  002—Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PR]  70—Deduct Recoveries  ND - NON PLAN (DEVELOPMENTAL)	(-) 19		 (-) 127,34,58,000	 (-) 165,20,76,000	 (-) 180,07,63,000
001—Transfer to State Bridge Fund [PR] 70—Deduct Recoveries SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 001—Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PR]			(-) 1,19,20,000	(-) 1,19,20,000	(-) 1,29,93,000
70—Deduct Recoveries					
	_		(-) 128,53,78,000		(-) 181,37,56,00

DETAILED ACCOUNT No. 3054— DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE - Contd...

		Actuals, 2010-2011 Rs.		Budget Estimate, 2011-2012 Rs.		Revised Estimate, 2011-2012 Rs.		Budget Estimate, 2012-2013 Rs.
799—Suspense NP - NON PLAN								
001—Suspense [PR]								
70—Deduct Recoveries			(-)	12,08,000	(-)	12,08,000	(-)	13,17,000
Total - 799 - Deduct - Recoveries			(-)	12,08,000	(-)	12,08,000	(-)	13,17,000
Total - 3054 - Deduct - Recoveries	(-)	190,42,18,258	(-)	128,65,86,000	(-) 1	66,52,04,000	(-)	181,50,73,000
Voted <i>Charged</i>	(-)	190,42,18,258	(-)	128,65,86,000	(-) 1	66,52,04,000	(-)	181,50,73,000

### **DEMAND No. 25**

### Public Works (Roads) Department

## C-Economic Services — (j) General Economic Services

Head of Account: 3451 — Secretariat-Economic Services

Voted Rs.	5,54,11,000			Charged	Rs.	Nil
		TOTAL Rs.	5,54,11,000			

тот	AL Rs. 5,54,11,00	0	<b>.</b>	
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure		5,54,11,000		5,54,11,000
Deduct - Recoveries		•••	***	
Net Expenditure		5,54,11,000		5,54,11,000
AB	STRACT ACCOUNT			
	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
90—Secretariat NP - Non Plan	4,22,64,479	4,70,69,000	4,80,41,000	5,54,11,000
Total - 090	4,22,64,479	4,70,69,000	4,80,41,000	5,54,11,000
Grand Total - Gross	4,22,64,479	4,70,69,000	4,80,41,000	5,54,11,000
Voted Charged	4,22,64,479	4,70,69,000	4,80,41,000	5,54,11,000
NP - Non Plan	4,22,64,479	4,70,69,000	4,80,41,000	5,54,11,000
Deduct - Recoveries(Voted)	(-) 2,595			
Grand Total - Net	4,22,61,884	4,70,69,000	4,80,41,000	5,54,11,000
Voted Charged	4,22,61,884	4,70,69,000	4,80,41,000	5,54,11,000
Detailed Accou	NT No. 3451-00-090—	SECRETARIAT		
90—Secretariat NP - NON PLAN 111—Public Works (Roads) Department [PR] 01—Salaries				
01—Pay 14—Grade Pay	2,32,91,245 62,14,406	2,30,36,000 65,66,000	2,39,90,000 64,01,000	2,47,10,000 65,93,000
13—Dearness Pay 02—Dearness Allowance 03—House Rent Allowance 04—Ad hoc Bonus 07—Other Allowances 12—Medical Allowances	77,72,337 35,79,536 1,02,000  2,56,956	1,18,41,000 41,44,000 2,96,000 2,96,000 2,87,000	1,13,97,000 42,55,000 3,04,000 3,04,000 7,87,000	1,81,56,000 43,82,000 3,13,000 3,13,000 2,87,000
Total - Salaries	4,12,16,480	4,64,66,000	4,74,38,000	5,47,54,000

DETAILED ACCOUNT No. 3451-00-090 — SECRETARIAT - Contd..

Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
36,824	45,000	45,000	49,000
38,215	51,000	51,000	56,000
7,98,373	1,93,000	1,93,000	2,10,000
	26,000	26,000	28,000
53,855	49,000	49,000	53,000
	84,000	84,000	92,000
1,20,732	1,55,000	1,55,000	1,69,000
1,74,587	3,14,000	3,14,000	3,42,000
4,22,64,479	4,70,69,000	4,80,41,000	5,54,11,000
4,22,64,479	4,70,69,000	4,80,41,000	5,54,11,000
4,22,64,479	4,70,69,000	4,80,41,000	5,54,11,000
	2010-2011 Rs.  36,824 38,215 7,98,373 53,855 1,20,732  1,74,587  4,22,64,479  4,22,64,479	Actuals, 2010-2011 2011-2012 Rs. Rs.  36,824 45,000 38,215 51,000 7,98,373 1,93,000 26,000 53,855 49,000 1,20,732 1,55,000 1,74,587 3,14,000 4,22,64,479 4,70,69,000 4,22,64,479 4,70,69,000	Actuals, 2010-2011         Estimate, 2011-2012         Estimate, 2011-2012         Estimate, 2011-2012           Rs.         Rs.         Rs.         Rs.           36,824         45,000         45,000           38,215         51,000         51,000           7,98,373         1,93,000         1,93,000                 26,000         26,000           53,855         49,000         49,000            84,000         84,000           1,20,732         1,55,000         1,55,000           1,74,587         3,14,000         3,14,000           4,22,64,479         4,70,69,000         4,80,41,000           4,22,64,479         4,70,69,000         4,80,41,000

DETAILED ACCOUNT No. 3451— DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE							
090—Secretariat NP - NON PLAN							
011—Public Works (Roads) Department [PR]							
70—Deduct Recoveries	(-)	2,595					
02—W.B.H.S. 2008			•••				
Total - 090 - Deduct - Recoveries	(-)	2,595					
Total - 3451 - Deduct - Recoveries	(-)	2,595					
Voted Charged	(-)	2,595					

## **CAPITAL EXPENDITURE**

### **DEMAND No. 25**

### Home (Police) Department

## A-CAPITAL ACCOUNT OF GENERAL SERVICES—

Head of Account : 4055 — Capital Outlay on Police

	Voted Rs.	Charged Rs.	Total Rs.
RACT ACCOUNT			
Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
lo. 4055-00-207— s	STATE POLICE		
	Actuals, 2010-2011 Rs.	RACT ACCOUNT  Budget  Actuals, Estimate, 2010-2011 2011-2012  Rs. Rs.	

## **CAPITAL EXPENDITURE**

## **DEMAND No. 25**

## Home (Political) Department

## A-CAPITAL ACCOUNT OF GENERAL SERVICES—

Head of Account: 4059 — Capital Outlay on Public Works

Voted Rs.	15,64,00,000			Charged R	s. Nil
		TATAL B	4 = 0 4 00 000		

	TOTAL	Rs. 15,64,00,0	00	<b>g</b>	
			Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditu	re		15,64,00,000		15,64,00,000
Deduct - Recoveries  Net Expenditure					
			15,64,00,000		15,64,00,000
	ABST	RACT ACCOUNT			
		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
01 - OFFICE BUILDINGS 051—Construction SP - State Plan (Annual Plan & XII)	XII th Plan)	6,40,19,490	10,00,00,000	8,00,00,000	15,64,00,000
	Total - 051	6,40,19,490	10,00,00,000	8,00,00,000	15,64,00,000
101—Construction-General Pool Accom	modation				
	Total - 101				
201—Acquisition of Land					
	Total - 201		•••		
789—Special Component Plan for Sched	luled Castes				
	Total - 789		•••		
796—Tribal Areas Sub-Plan					
	Total - 796				
	Total - 01	6,40,19,490	10,00,00,000	8,00,00,000	15,64,00,000
60 - OTHER BUILDINGS 051—Constructions					
	Total - 051				
	Total - 60				

# CAPITAL EXPENDITURE ABSTRACT ACCOUNT-- Contd.

		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
80 - GENERAL					
800—Other Expenditure					
SP - State Plan (Annual Plan & XI/XII th Plan)		3,88,86,110	6,00,00,000	4,50,00,000	•••
Total	- 800	3,88,86,110	6,00,00,000	4,50,00,000	
Tota	al - 80	3,88,86,110	6,00,00,000	4,50,00,000	
Grand Total -	Gross	10,29,05,600	16,00,00,000	12,50,00,000	15,64,00,000
С	Voted Charged	10,29,05,600	16,00,00,000	12,50,00,000	15,64,00,000
SP - State Plan (Annual Plan & XI/XII th	Plan)	10,29,05,600	16,00,00,000	12,50,00,000	15,64,00,000
Deduct - Reco	overies				
Grand Total	- Net	10,29,05,600	16,00,00,000	12,50,00,000	15,64,00,000
	Voted	10,29,05,600	16,00,00,000	12,50,00,000	15,64,00,000
	charged	4059-01-051-			
Detaile 1—Office Buildings	charged				
DETAILE 01—OFFICE BUILDINGS 051—Construction NP - NON PLAN	charged				
DETAILE  11—OFFICE BUILDINGS  151—Construction NP - NON PLAN  101—Governor [PL]  27—Minor Works/ Maintenance	charged				
DETAILE  1—OFFICE BUILDINGS  51—Construction     NP - NON PLAN  01—Governor [PL]  27—Minor Works/ Maintenance  53—Major Works / Land and Buildings	charged	4059-01-051—	CONSTRUCTION		
DETAILE D1—OFFICE BUILDINGS 151—Construction NP - NON PLAN 101—Governor [PL] 27—Minor Works/ Maintenance 53—Major Works / Land and Buildings  Total	tharged	4059-01-051	CONSTRUCTION		
DETAILE  D1—OFFICE BUILDINGS  D51—Construction	tharged	4059-01-051	CONSTRUCTION		
DETAILE  1—OFFICE BUILDINGS  51—Construction	tharged	4059-01-051	CONSTRUCTION		
DETAILE  1—OFFICE BUILDINGS  51—Construction	tharged	4059-01-051	CONSTRUCTION		
DETAILE  DIT—OFFICE BUILDINGS  DIST—Construction NP - NON PLAN  DIT—Governor [PL]  27—Minor Works/ Maintenance  53—Major Works / Land and Buildings  Total  DIT—OFFICE BUILDINGS  Total  Total  Total  DIT—OFFICE BUILDINGS  TOTAL  TOTAL	ed Account No.	4059-01-051	CONSTRUCTION		
DETAILE  D1—OFFICE BUILDINGS  D51—Construction     NP - NON PLAN  D01—Governor [PL]  27—Minor Works/ Maintenance  53—Major Works / Land and Buildings  Total  D02—Assebly Secretariat [PA]  27—Minor Works/ Maintenance  53—Major Works / Land and Buildings	ed Account No.	4059-01-051	CONSTRUCTION		

## **CAPITAL EXPENDITURE**

DETAILED ACCOUNT No. 4059-01-051 — Construction - Contd..

		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
004—District Administration [LR]					
27—Minor Works/ Maintenance 53—Major Works / Land and Buildings					
	Total - 004				
005—Police - Construction of Haridebpur Che accommodation of the Staff [HP]	ch-post and				
53—Major Works / Land and Buildings 006—Jails [JL]					•••
27—Minor Works/ Maintenance 53—Major Works / Land and Buildings					
-	Total - 006				
007—Public Works [PW] 27—Minor Works/ Maintenance 53—Major Works / Land and Buildings 60—Other Capital Expenditure					
	Total - 007				
008—Fire Protection and Control [FE] 27—Minor Works/ Maintenance 53—Major Works / Land and Buildings					
	Total - 008				
009—Other Administrative Services [PW] 27—Minor Works/ Maintenance 53—Major Works / Land and Buildings					
	Total - 009				
010—Other Departments (R & W) [RL] 27—Minor Works/ Maintenance 53—Major Works / Land and Buildings					
	Total - 010				
011—Police -Others [HP] 27—Minor Works/ Maintenance 53—Major Works / Land and Buildings					
	Total - 011				
Total-05	-NP - Non Plan				

		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
SP - STATE PLAN (ANNUAL PLAN	& XI/XII TH PLAN)				
001-Administration of Justice - High Courts [J	ID]				
53—Major Works / Land and Buildings					
002—Administration of Justice - Civil and Sess Courts [JD]	sion				
53—Major Works / Land and Buildings		•••	•••	•••	
003—Land Revenue - Upgradation of Standard Administration as recommended by the T Finance Commission (10-FC) [LR] 53—Major Works / Land and Buildings					
004—Land Revenue - Others [LR]			•••		
53—Major Works / Land and Buildings		•••	•••	•••	•••
005—State Excise [EX]					
53—Major Works / Land and Buildings		•••	•••	•••	•••
006—Sales Tax [FT]					
53—Major Works / Land and Buildings		•••			
007—Treasuries and Accounts - Treasury Cor [FA]	nstruction				
50—Other Charges					
60—Other Capital Expenditure					
	Total - 007				
008—Police- State Head Quarters Police [HP]					
53-Major Works / Land and Buildings					
009—Police - District police [HP]					
53—Major Works / Land and Buildings			***		
60—Other Capital Expenditure					
	Total - 009	•••	•••	•••	•••
010—Jails - Others [JL] 53—Major Works / Land and Buildings 011—Fire Protection and Control [FE]					
27—Minor Works/ Maintenance					
53—Major Works / Land and Buildings					
sje. Homo / Land and Bandings					
	Total - 011				

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
012—Construction of office buildings of PWD Civil				
[PW]				
53—Major Works / Land and Buildings	6,40,19,490	10,00,00,000	7,50,00,000	7,00,00,000
013—Work charged establishment cost of PWD (Civil)  [PW]				
50—Other Charges				
014—Work charged establishment cost of PW (CB)  Department [PW]				
50—Other Charges				
015—Other Administrative Services [HR]	•••	•••	•••	
53—Major Works / Land and Buildings				
016—Home (Civil Defence) [CD]	•••	•••	•••	•••
53—Major Works / Land and Buildings				
	•••	•••	•••	•••
017—Relief and Welfare (Relief) [ <i>RL</i> ] 53—Major Works / Land and Buildings				
03—Major Works / Land and Buildings 018—Parliamentary Affairs Department [PA]	•••	•••	•••	
53—Major Works / Land and Buildings				
19—Data Processing Centre - site preparation for	•••	•••	•••	***
computerisation of Treasuires and other offices [FA]				
60—Other Capital Expenditure				
D20—Construction of office buildings of PWD (Eletrical)		•••		•••
[PW]				
53—Major Works / Land and Buildings				
D21—COnstruction of office buildings of PW (CB)	•••		•••	
Department [PW]				
53—Major Works / Land and Buildings				
D22—Work Charged cost of PWD (Electrical) [PW]	•••		•••	
50—Other Charges				
D23—Installation and Commission of HICOM Exchange at	•••	•••	***	•••
Writers Buildings [PW]				
53—Major Works / Land and Buildings				
D24—Renovation of Finance (Accounts) Department [FA]				
53—Major Works / Land and Buildings				
25—Upgradation of Judicial Administration as recommended by the Eleventh Finance Commission				
(11-FC) [JD]				
53—Major Works / Land and Buildings				
026—Construction of Buildings for Police Stations (				•••
Upgradation of Standard of Administration as				
recommended by the Eleventh Finance Commission				
(11-FC) [HP]				
50—Other Charges				
53—Major Works / Land and Buildings				•••
oo major wono / Lana ana Danango			···	

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
027—Construction of Restroom-cum-toilet for Women Police Personnel (Upgradation of Standard of Administration as recommended by the Eleventh Finance Commission (11-FC) [HP]				
50—Other Charges 53—Major Works / Land and Buildings			•••	
Total - 027				
028—Jails -Upgradation of Standard of Administration as recommended by the Eleventh Finance Commission (11-FC) [JL] 50—Other Charges				
53—Major Works / Land and Buildings				
Total - 028				
029—Renovation of C& SSI Department at Writers Buildings [CS] 27—Minor Works/ Maintenance				
30—Renovation of Office Building of Raj Bhavan Press [CI] 53—Major Works / Land and Buildings				
31—Renovation of Kadapara Press [CI] 53—Major Works / Land and Buildings 32—Renovation of Backward Classes Welfare Department [SC]				***
53 - Major Works / Land and Buildings 33—IT Dept. at 4, Camac Street [IT]				
53—Major Works / Land and Buildings 34—New office of IT Dept. at 4, Camac Street [IT]				***
53—Major Works / Land and Buildings 35—Construction of Court Buildings at different places in West Bengal (State Share) [JD]				
53—Major Works / Land and Buildings 36—Construction of Buildings for Police Stations (Upgradation of Standard of Administration as recommended by the Twelfth Finance Commission) (12-FC) [HP]				
50—Other Charges 53—Major Works / Land and Buildings		•••		
Total - 036				
037—Construction of Restroom-cum-Toilet for Women Police Personnel (Upgradation of Standard of Administration as recommended by the Twelth Finance Commission) (12-FC) [HP]				
50—Other Charges 53—Major Works / Land and Buildings				
Total - 037				

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate 2012-2013 Rs.
38—Jails -Upgradation of Standard of Administration as recommended by the Twelfth Finance Commission.  (12-FC) [JL]				
53—Major Works / Land and Buildings 39—Upgradation of Judicial Administration as recommended by 12th Finance Commission . (12-FC) [JD]				
53—Major Works / Land and Buildings 40—Other Administrative Service - one time ACA for Land Acquisition (ACA) [HR]				
53—Major Works / Land and Buildings 41—Onetime A.C.A. for Administration of Justice [JD]				
<ul> <li>3—Major Works / Land and Buildings</li> <li>13—Administration of Justice- Construction of Buildings for Circuit Bench of Calcutta High Court at Jalpaiguri [JD]</li> </ul>				
63—Major Works / Land and Buildings 67—Heritage Conservation Prject - Governors Estate, West Bengal-(Central Share)-One Time ACA. (ACA) [PW]				
3—Major Works / Land and Buildings 68—Heritage Conservation Prject - Governors, Estate, West Bengal-(State Share)-One Time ACA. (ACA) [PW]			25,00,000	2,59,20,000
3—Major Works / Land and Building			25,00,000	6,04,80,000
otal-051-SP - State Plan (Annual Plan & XI/XII th Plan)	6,40,19,490	10,00,00,000	8,00,00,000	15,64,00,000
CS - CENTRALLY SPONSORED (NEW SCHEMES)  D1—Administration of Justice - Construction of Court Buildings at different places in West Bengal [JD]  3—Major Works / Land and Buildings  D2—Land Revenue - Modernisation of Survey Works, Construction of record room at village level office [LR]				
3—Major Works / Land and Buildings 13—Land Revenue - Construction of Permanent Guest Home at Salboni [LR]			•••	
53—Major Works / Land and Buildings		•••	•••	
Total-051-CS - Centrally Sponsored (New Schemes)				
Total - 051	6,40,19,490	10,00,00,000	8,00,00,000	15,64,00,000
DETAILED ACCOUNT No. 4059-01-10	01— Construction-	GENERAL POOL ACCOM	MODATION	
01—Construction-General Pool Accommodation NP - NON PLAN 01—Governor [PL] 27—Minor Works/ Maintenance 63—Major Works / Land and Buildings				
Total - 001				
	1			
02—Assembly Secretariat <i>[PA]</i> 27—Minor Works/ Maintenance 53—Major Works / Land and Buildings				

		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
003—Secretariat-General Services [PW]					
27—Minor Works/ Maintenance			•••		•••
53—Major Works / Land and Buildings					
	Total - 003				
004—District Administration [LR]					
27—Minor Works/ Maintenance					
53—Major Works / Land and Buildings					
	Total - 004				
007—Police Construction of Haridebpur Check	-post and				
accommodation of the Staff [HP] 53—Major Works / Land and Buildings					
008—Police (Others) [HP] 27—Minor Works/ Maintenance					
53—Major Works / Land and Buildings					
	Total - 008			•••	
009—Jails [JL]					
27—Minor Works/ Maintenance					
53-Major Works / Land and Buildings					
	Total - 009				
010—Public Works <i>[PW]</i>					
27—Minor Works/ Maintenance					
53-Major Works / Land and Buildings					
	Total - 010				
011—Fire Protection and Control [FE]					
27—Minor Works/ Maintenance					
53-Major Works / Land and Buildings					•••
	Total - 011				
012—Other Administrative Services [PW]					
27—Minor Works/ Maintenance 53—Major Works / Land and Buildings					
	Total - 012				

		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
013—Other Departments (R & W) [RL]					
27—Minor Works/ Maintenance 53—Major Works / Land and Buildings					
	Total - 013				
Total-101-N	NP - Non Plan				
SP - STATE PLAN (ANNUAL PLAN & 001—Administration of Justice - High Courts (Sta Share) [JD] 50—Other Charges					
53—Major Works / Land and Buildings					
	Total - 001				
002—Administration of Justice - Civil and Sessic (State Share) [JD] 50—Other Charges	n Courts				
53—Major Works / Land and Buildings					
	Total - 002				
O03—Land Revenue - Upgradation of Standard of Administration as recommended by the Termance Commission (10-FC) [LR] 53—Major Works / Land and Buildings 005—Land Revenue - Others [LR] 50—Other Charges 53—Major Works / Land and Buildings			 	 	
	Total - 005				
006—State Excise [EX] 50—Other Charges 53—Major Works / Land and Buildings	Total - 006				
	Total 000				
007—Sales Tax <i>[FT]</i> 50—Other Charges 53—Major Works / Land and Buildings					
	Total - 007				
009—Treasuries and Accounts - Treasury Cons [FA] 53—Major Works / Land and Buildings	truction				
60—Other Capital Expenditure					
	Total - 009				

		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
011—Police - State Head Quaters Police [HP]					
50—Other Charges 53—Major Works / Land and Buildings					
	Total - 011	•••		•••	
112—Police - District Police <i>[HP]</i> 50—Other Charges 53—Major Works / Land and Buildings					
	Total - 012	•••		•••	
115—Jails-Upgradation of Standards of Adminis recommended by the Tenth Finance Con (10-FC) [JL]					
53—Major Works / Land and Buildings I17—Jails - Others [ <i>JL]</i> 50—Other Charges					
53—Major Works / Land and Buildings		•••	•••		
	Total - 017				
19—Fire Protection Control <i>[FE]</i> 50—Other Charges 53—Major Works / Land and Buildings					
oo major wonto / Lana and Banango	Total - 019				
20—Construction of office buildings of PWD C [PW] 50—Other Charges 53—Major Works / Land and Buildings					
oo wajor wono / Lana ana Banango	Total - 020				
21—Work charged establishment cost of PWD [PW]					
50—Other Charges  22—Work charged establishment cost of PW ( Department [PW]	CB)				
50—Other Charges 23—Other Administrative Service [HR] 53—Major Works / Land and Buildings 24—Home (Civil Defence) [CD]					
3-Major Works / Land and Buildings 25-Relief and Welfare (Relief) [RL]					
50—Other Charges 53—Major Works / Land and Buildings					

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
026—Parliamentry Affairs Deptt. [PA]				
50—Other Charges				
53—Major Works / Land and Buildings				
Total - 026				
027—Data Processing Centre - site preparation for computerization of treasuries and other offices [FA]				
60—Other Capital Expenditure 029—Construction of office buildings of PWD				•••
(Electrical) [PW]				
53—Major Works / Land and Buildings 030—Construction of office buildings of PW(CB)  Department [PW]				•••
53—Major Works / Land and Buildings			***	
031—Work charged establishment cost of PWD (Electrical) [PW]				
50—Other Charges		•••	***	
032—Installation and Commission of HICOM Exchange at Writers Buildings [PW]				
53—Major Works / Land and Buildings			•••	
034—Renovation of Finance (Accounts ) Department [FA]				
53—Major Works / Land and Buildings 037—Upgradation of Judicial Administration as recommended by the Eleventh FinanceCommission (11-FC) [JD]				
53—Major Works / Land and Buildings				
038—Construction of Buildings for PoliceStations(Upgradation of standard of Administration as recommended by the Eleventh Finance Commission (11-FC) [HP]				
50—Other Charges			•••	
53—Major Works / Land and Buildings				
Total - 038				
O39—Construction of Restroom-cum-toilet for Women Police Personnel (Upgradation of Standard of Admn. as recommended by the Eleventh Finance Commn.) (11-FC) [HP]				
50—Other Charges				***
53—Major Works / Land and Buildings		•••	•••	
Total - 039				

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
040—Jails-Upgradation of Standards of Administration as recommended by the Eleventh Finance Commission (11-FC) [JL]				
50—Other Charges		***	•••	
53—Major Works / Land and Buildings				
Total - 040				•••
041—Renovation of Backward Classes Welfare Department [SC]				
53—Major Works / Land and Buildings				
042—Renovation of C&SSI Department at Writers Buildings. [CS]				
27—Minor Works/ Maintenance				
044—Renovation of Office Building of Raj Bhavan Press [CI]				
53—Major Works / Land and Buildings				
045—Renovation of Kadapara Press [CI]				
53—Major Works / Land and Buildings				
046—IT Dept. office at 4 Camac Street [IT]				
53—Major Works / Land and Buildings		•••		
047—New office of IT Dept at 4, Camac Street. [IT]				
53—Major Works / Land and Buildings				
Total-101-SP - State Plan (Annual Plan & XI/XII th Plan)		•••		***
CS - CENTRALLY SPONSORED (NEW SCHEMES)				
002—Administration of Justice - Construction of Court  Buildings at different places in West Bengal  [JD]				
53—Major Works / Land and Buildings				
003—Land Revenue - Moderisation of Survey Works,  Construction of records room at village level office [LR]				
53—Major Works / Land and Buildings				
004—Land Revenue - Construction of Permanent Guest Home at Salbani [LR]				
53—Major Works / Land and Buildings				
Total-101-CS - Centrally Sponsored (New Schemes)				
Total - 101				

#### DETAILED ACCOUNT No. 4059-01-201— Acquisition of Land

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
201—Acquisition of Land NP - NON PLAN				
005—Police [HP]				
50—Other Charges				
53—Major Works / Land and Buildings	•••		•••	
Total - 005				
009—Other Departments (Municipal Affairs) [MA]				
50—Other Charges				
53—Major Works / Land and Buildings	•••		•••	
Total - 009				
Total-201-NP - Non Plan	•••			
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)				
002—Police [HP]				
53—Major Works / Land and Buildings				
003—Administration of Justice [JD]				
50—Other Charges				
53—Major Works / Land and Buildings		•••		•••
Total - 003	•••			
008—Administration of Justice -Construction of West Bengal Judicial Academy Complex [JD]				
53—Major Works / Land and Buildings	***	***	***	
Total-201-SP - State Plan (Annual Plan & XI/XII th Plan)			•••	•••
Total - 201	•••		•••	

#### DETAILED ACCOUNT No. 4059-01-789 — SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
789—Special Component Plan for Scheduled Castes  SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)  004—Land Revenue- Construction of DL&LRO, SDL&LRO,BL&LRO office buildings etc. [LR]				
53—Major Works / Land and Buildings 005—Construction of Court Buildings at different places in West Bengal [JD]				
53—Major Works / Land and Buildings		•••		
Total-789-SP - State Plan (Annual Plan & XI/XII th Plan)		•••		
Total - 789				
DETAILED ACCOUNT No. 40	59-01-796— Triba	L AREAS SUB-PLAN		
796—Tribal Areas Sub-Plan				
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)  004—Land Revenue- Construction of DL&LRO, SDL&LRO,BL&LRO office buildings etc. [LR]				
53—Major Works / Land and Buildings 105—Construction of Court Buildings at different places in West Bengal [JD]				
53—Major Works / Land and Buildings		•••		
otal-796-SP - State Plan (Annual Plan & XI/XII th Plan)				
Total - 796				
DETAILED ACCOUNT No.	4059-60-051— C	ONSTRUCTIONS		
60—OTHER BUILDINGS 951—Constructions NP - NON PLAN				
02—Construction of Jails - Schemes of Prison Reforms (Central Share) [JL] 53—Major Works / Land and Buildings				
03—Construction of Jails - Schemes of Prison Reforms (State Share) [JL] 53—Major Works / Land and Buildings				
04—Setting up of T.F.C. for illegal Bangladeshi Immigrants at Petrapole, North 24 Parganas [JL]				
[JL]				
53—Major Works / Land and Buildings		•••	•••	***

DETAILED ACCOUNT No. 4059-60-051 — CONSTRUCTIONS - CONT.

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)				
001—Relief and Welfare (Relief) [RL]				
50—Other Charges	•••	•••		
53—Major Works / Land and Buildings				
Total - 001		•••		•••
002—Construction of Relief Godows/Stores at District Level. [RL]				
53—Major Works / Land and Buildings				
003—Extension of existing Stores Buildings of WBNVF, District Batallion, Coochbehar [CD] 53—Major Works / Land and Buildings				
004—Construction of Jails under Schemes of Prison Reforms [JL]				
53—Major Works / Land and Buildings		•••		
Total-051-SP - State Plan (Annual Plan & XI/XII th Plan)				
Total - 051				
Detailed Account No.	4059-80-800— Оті	HER EXPENDITURE		
80—GENERAL				
800—Other Expenditure				
800—Other Expenditure SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 001—Construction of underground car park and	3,88,86,110	6,00,00,000	4,50,00,000	
300—Other Expenditure SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 001—Construction of underground car park and beautification of B.B.D Bag [PW]	3,88,86,110	6,00,00,000	4,50,00,000 4,50,00,000	

#### DETAILED ACCOUNT No. 4059— DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
01—OFFICE BUILDINGS				
051—Construction NP - NON PLAN				
901—Deduct Receipts and Recoveries on Capital Account [PW]				
70—Deduct Recoveries	***	•••	***	
Total - 051 - Deduct - Recoveries				
101—Construction-General Pool Accommodation NP - NON PLAN				
901—Deduct Receipts and Receipts and Recoveries on Capital account [PW]				
70—Deduct Recoveries		•••	•••	
Total - 101 - Deduct - Recoveries				
796—Tribal Areas Sub-Plan NP - NON PLAN				
04—Land Revenue [LR]				
70—Deduct Recoveries				•••
Total - 796 - Deduct - Recoveries				
Total - 4059 - Deduct - Recoveries				
Voted				
Charged				

#### **DEMAND No. 25**

#### Public Works (Roads) Department

## C-Capital Account of Economic Services — (g) Capital Account of Transport

Head of Account: 5054 — Capital Outlay on Roads and Bridges

Voted Rs. 1341,21,01,000

Charged Rs. Nil

TOTAL Rs. 1341,21,01,000

TOTAL Rs. 1341,21,01,000								
		Voted Rs.	Charged Rs.	Total Rs.				
Gross Expenditure		1341,21,01,000		1341,21,01,000				
Deduct - Recoveries	(-)	204,85,53,000		(-) 204,85,53,000				
Net Expenditure		1136,35,48,000		1136,35,48,000				
ABST	RACT ACCOUNT							
	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.				
11 - NATIONAL HIGHWAYS 137—Road Works SP - State Plan (Annual Plan & XI/XII th Plan) Voted Charged		5,00,000	<b>3,75,000</b> 2,33,000	 				
Total - 337		5,00,000	6,08,000					
789—Special Component Plan for Scheduled Castes								
Total - 789								
96—Tribal Areas Sub-Plan								
Total - 796								
Total - 01		5,00,000	6,08,000					
Voted Charged		5,00,000	3,75,000 2,33,000					
3 - STATE HIGHWAYS 52—Machinery and Equipment								
SP - State Plan (Annual Plan & XI/XII th Plan)	3,43,21,391	2,03,00,000	1,52,25,000	1,30,00,000				
Total - 052	3,43,21,391	2,03,00,000	1,52,25,000	1,30,00,000				

# CAPITAL EXPENDITURE ABSTRACT ACCOUNT-- Contd.

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
337—Road Works SP - State Plan (Annual Plan & XI/XII th Plan)	151,14,71,682	184,75,00,000	140,75,00,000	333,55,48,000
Total - 337	151,14,71,682	184,75,00,000	140,75,00,000	333,55,48,000
89—Special Component Plan for Scheduled Castes SP - State Plan (Annual Plan & XI/XII th Plan)	16,02,20,389	3,43,60,000	3,71,00,000	
Total - 789	16,02,20,389	3,43,60,000	3,71,00,000	
96—Tribal Areas Sub-Plan				
SP - State Plan (Annual Plan & XI/XII th Plan)	17,53,94,632	5,01,40,000	4,06,00,000	
Total - 796	17,53,94,632	5,01,40,000	4,06,00,000	
99—Suspense SP - State Plan (Annual Plan & XI/XII th Plan)	48,98,34,224	25,00,00,000	18,75,00,000	50,00,00,000
Total - 799	48,98,34,224	25,00,00,000	18,75,00,000	50,00,00,000
00—Other Expenditure SP - State Plan (Annual Plan & XI/XII th Plan) Voted Charged	<b>19,23,00,870</b> 29,66,613	<b>26</b> ,95,00,000	<b>20,21,25,000</b>	<b>26,45,00,000</b>
Total - 800	19,52,67,483	26,95,00,000	20,21,25,000	26,45,00,000
Total - 03	256,65,09,801	247,18,00,000	189,00,50,000	411,30,48,000
Voted Charged	256,35,43,188 29,66,613	247,18,00,000	189,00,50,000	411,30,48,000
4 - DISTRICT AND OTHER ROADS 01—Bridges				
SP - State Plan (Annual Plan & XI/XII th Plan)	9,64,78,276	8,00,00,000	6,00,00,000	6,05,00,000
Total - 101	9,64,78,276	8,00,00,000	6,00,00,000	6,05,00,000
37—Road Works				
SP - State Plan (Annual Plan & XI/XII th Plan) Voted Charged	<b>276,87,32,771</b> 52,57,672	356,28,48,000 	<b>336,83,86,000</b> 60,87,000	425,80,00,000 
Total - 337	277,39,90,443	356,28,48,000	337,44,73,000	425,80,00,000
89—Special Component Plan for Scheduled Castes SP - State Plan (Annual Plan & XI/XII th Plan)	73,79,82,968	155,89,00,000	143,08,00,000	218,44,00,000
Total - 789	73,79,82,968	155,89,00,000	143,08,00,000	218,44,00,000
96—Tribal Areas Sub-Plan SP - State Plan (Annual Plan & XI/XII th Plan)	14,39,39,532	39,97,00,000	35,44,00,000	49,92,00,000
Total - 796	14,39,39,532	39,97,00,000	35,44,00,000	49,92,00,000

# CAPITAL EXPENDITURE ABSTRACT ACCOUNT-- Contd.

		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate 2012-201 Rs.
00—Other Expenditure					
Total - 800					
Total - 04		375,23,91,219	560,14,48,000	521,96,73,000	700,21,00,000
Voted <i>Charged</i>		374,71,33,547 52,57,672	560,14,48,000	521,35,86,000 60,87,000	700,21,00,000
5 - ROADS 00—Other Expenditure CS - Centrally Sponsored (New Schemes)			10,00,00,000	7,50,00,000	10,00,00,000
Total - 800			10,00,00,000	7,50,00,000	10,00,00,000
Total - 05			10,00,00,000	7,50,00,000	10,00,00,000
) - GENERAL				,,,	
97—Transfer to/from Reserve Funds and Deposit Account SP - State Plan (Annual Plan & XI/XII th Plan)		76,13,47,000	248,37,68,000	133,31,16,000	154,26,53,000
Total - 797		76,13,47,000	248,37,68,000	133,31,16,000	154,26,53,000
00—Other Expenditure SP - State Plan (Annual Plan & XI/XII th Plan) Voted Charged		63,07,04,815	55,19,00,000 	<b>59,16,00,000</b> 16,12,000	65,43,00,000 
Total - 800		63,07,04,815	55,19,00,000	59,32,12,000	65,43,00,000
Total - 80		139,20,51,815	303,56,68,000	192,63,28,000	219,69,53,000
Voted Charged		139,20,51,815	303,56,68,000	192,47,16,000 <i>16,12,000</i>	219,69,53,000
Grand Total - Gross		771,09,52,835	1120,94,16,000	911,16,59,000	1341,21,01,000
Voted Charged		770,27,28,550 82,24,285	1120,94,16,000	910,37,27,000 79,32,000	1341,21,01,000
SP - State Plan (Annual Plan & XI/XII th Plan)		771,09,52,835	1110,94,16,000	903,66,59,000	1331,21,01,000
Voted Charged		770,27,28,550 82,24,285	1110,94,16,000	902,87,27,000 79,32,000	1331,21,01,000
CS - Centrally Sponsored (New Schemes)			10,00,00,000	7,50,00,000	10,00,00,000
Deduct - Recoveries(Voted)	(-)	203,88,23,510	(-) 273,96,68,000	(-) 152,65,16,000	(-) 204,85,53,000
Grand Total - Net		567,21,29,325	846,97,48,000	758,51,43,000	1136,35,48,000
Voted Charged		566,39,05,040 82,24,285	846,97,48,000	757,72,11,000 79,32,000	1136,35,48,000

#### DETAILED ACCOUNT No. 5054-01-337— ROAD WORKS

		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
01—NATIONAL HIGHWAYS					
37—Road Works					
NP - NON PLAN 01—Lump Provision for meeting awarded co	sts [PR]				
50—Other Charges			•••		
53—Major Works / Land and Buildings			•••		•••
	Total - 001				
Total-337	-NP - Non Plan				
SP - STATE PLAN (ANNUAL PLAN 01—Acquisition of Land for Second Vivekana					
[PR] 28—Payment of Professional and Special Se	vices				
02—Other charges 50—Other Charges		•••	5,00,000	3,75,000	
53—Major Works / Land and Buildings	Charged	•••		2,33,000	
	Total - 001		5,00,000	6,08,000	
	Voted		5,00,000	3,75,000	
	Charged			2,33,000	
02—Illumination Works of Durgapur Express	Way including				
Dankuni Toll collection Plaza. [PR] 27—Minor Works/ Maintenance					
53—Major Works / Land and Buildings					
	Total - 002	•••	•••		
20 Mart Barrel Ornita Brasilana Project	-t (Ot-t-				
03—West Bengal Corridor Development Proje Share) (EAP) [PR]	ct (State				
28—Payment of Professional and Special Se	vices	•••	•••	•••	
53—Major Works / Land and Buildings					
	Total - 003				
04—Lump provision for meeting awarded co- construction of Kolkata-Durgapur Expre-					
[PR] 53—Major Works / Land and Buildings					
otal-337-SP - State Plan (Annual Plan	& XI/XII th Plan)		5,00,000	6,08,000	
	Voted	•••	5,00,000	3,75,000	
	Charged			2,33,000	
	Total - 337		5,00,000	6,08,000	
	Voted		5,00,000	3,75,000	
	Charged			2,33,000	

#### DETAILED ACCOUNT NO. 5054-01-789— SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
789—Special Component Plan for Scheduled Castes SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 001—West Bengal Corridor Development Project (State Share) (EAP) [PR]				
28—Payment of Professional and Special Services 53—Major Works / Land and Buildings				
Total - 001				
Cotal-789-SP - State Plan (Annual Plan & XI/XII th Plan)				
Total - 789				
DETAILED ACCOUNT No. 50	54-01-796 — Trib	AL AREAS SUB-PLAN		
'96—Tribal Areas Sub-Plan SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 001—West Bengal Corridor Development Project (State share) (EAP) (PR)				
28—Payment of Professional and Special Services 53—Major Works / Land and Buildings				
Total - 001		•••		
Total-796-SP - State Plan (Annual Plan & XI/XII th Plan)				
Total - 796		•••	•••	
DETAILED ACCOUNT No. 505	5 <b>4-03-052— М</b> асн	NERY AND EQUIPMENT		
3—STATE HIGHWAYS 52—Machinery and Equipment NP - NON PLAN				
01—Purchase of Road Rollers, Miller mixes, Tarboiler and Paver finishers for P.W. Development [PW] 75—Purchase				
Total-052-NP - Non Plan		•••		
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 01—Development of State Roads [PR] 27—Minor Works/ Maintenance				
28—Payment of Professional and Special Services 53—Major Works / Land and Buildings	3,84,637 3,39,36,754	36,00,000 1,67,00,000	27,00,000 1,25,25,000	30,00,000 1,00,00,000
Total - 001	3,43,21,391	2,03,00,000	1,52,25,000	1,30,00,000
02—Development of State Roads- Recoveries on account of Tools and Plant (Other than Special Roads, CMDA Works) [PR] 53—Major Works / Land and Buildings				
otal-052-SP - State Plan (Annual Plan & XI/XII th Plan)	3,43,21,391	2,03,00,000	1,52,25,000	1,30,00,000
,	3,43,21,391	2,03,00,000	1,52,25,000	1,30,00,000

#### DETAILED ACCOUNT No. 5054-03-337 — ROAD WORKS

		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
337—Road Works					
SP - STATE PLAN (ANNUAL PLAN & XI	I/XII TH PLAN)				
001—Development of State Roads(Construction) [P	R]				
53—Major Works / Land and Buildings		10,51,27,002	65,00,00,000	48,75,00,000	136,86,48,000
002-West Bengal State Roads Project. [PR]					
53—Major Works / Land and Buildings			•••		***
003—Improvement/Widening and Strengthening [PF	RJ				
53—Major Works / Land and Buildings		1,07,255	1,00,00,000	75,00,000	4,00,00,000
004—Improvement of Panagarh-Moregram Road. (I [PR]	EAP)				
53—Major Works / Land and Buildings		79,00,000			
006—Calcutta Haldia Express Way(EAP) [PR]					
53—Major Works / Land and Buildings					
007—Improvement and strengthening of flood affects roads with loan assistance from HUDCO [PW 53—Major Works / Land and Buildings					
008—West Bengal Corridor Development Project (EAP) [PR]					
53—Major Works / Land and Buildings		37,23,50,239	7,40,00,000	6,40,00,000	
009—West Bengal Corridor Development Project (Si share) (EAP) [PR]	tate				
28—Payment of Professional and Special Services		41,56,157	40,00,000	40,00,000	
53—Major Works / Land and Buildings		24,92,95,461	4,95,00,000	4,95,00,000	
	Total - 009	25,34,51,618	5,35,00,000	5,35,00,000	
010—Improvement and strengthening of State Road respect of erstwhile HUDCO (Phase-III) [PW] 53—Major Works / Land and Buildings	s in				
011—Improvement of State Roads & Bridges [PW]					
28—Payment of Professional and Special Services					
53—Major Works / Land and Buildings		77,25,35,568	106,00,00,000	79,50,00,000	192,69,00,000
	Total - 011	77,25,35,568	106,00,00,000	79,50,00,000	192,69,00,000
Total-337-SP - State Plan (Annual Plan & XI	/XII th Plan)	151,14,71,682	184,75,00,000	140,75,00,000	333,55,48,000
	Total - 337	151,14,71,682	184,75,00,000	140,75,00,000	333,55,48,000

DETAILED ACCOUNT No. 5054-03-789 — SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES - Contd...

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
789—Special Component Plan for Scheduled Castes				
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)  001—West Bengal Corridor Development Project  (EAP) [PR]				
53—Major Works / Land and Buildings	15,30,46,499	3,10,60,000	2,89,00,000	
002—West Bengal Corridor Development Project (State share) (EAP) [PR]				
28—Payment of Professional and Special Services		3,00,000	2,00,000	
53—Major Works / Land and Buildings	71,73,890	30,00,000	80,00,000	
Total - 002	71,73,890	33,00,000	82,00,000	
003—Improvement of State Roads & Bridges [PW]				
53—Major Works / Land and Buildings				
Total-789-SP - State Plan (Annual Plan & XI/XII th Plan)	16,02,20,389	3,43,60,000	3,71,00,000	
Total - 789	16,02,20,389	3,43,60,000	3,71,00,000	

DETAILED ACCOUNT No. 5054-03-796— Tribal Areas Sub-Plan							
796—Tribal Areas Sub-Plan							
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)							
001—West Bengal Corridor Development Project							
(EAP) [PR]							
53—Major Works / Land and Buildings	17,49,66,309	5,00,00,000	4,00,00,000				
002—West Bengal Corridor Development Project (State share) (EAP) [PR]							
28—Payment of Professional and Special Services	4,28,323	20,000	5,00,000				
53—Major Works / Land and Buildings		1,20,000	1,00,000				
Total - 002	4,28,323	1,40,000	6,00,000				
003—Improvement of State Roads & Bridges [PW]							
53—Major Works / Land and Buildings	•••		•••				
Total-796-SP - State Plan (Annual Plan & XI/XII th Plan)	17,53,94,632	5,01,40,000	4,06,00,000				
Total - 796	17,53,94,632	5,01,40,000	4,06,00,000				

DETAILED ACCOUNT No. 5054-03-799 — Suspense - Contd...

		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
799—Suspense	N O WINE THE PLANS				
SP - STATE PLAN (ANNUAL PLAI 001—Development of State Roads [PR]	N & XI/XII IH PLAN)				
65—Cash Settlement Suspense Account		11,01,72,239			
75—Purchase			25,00,00,000	18,75,00,000	50,00,00,000
89—Stock 90—Miscellaneous works		30,33,49,170 7,63,12,815			
	Total - 001	48,98,34,224	25,00,00,000	18,75,00,000	50,00,00,000
Cotal-799-SP - State Plan (Annual Plan	& XI/XII th Plan)	48,98,34,224	25,00,00,000	18,75,00,000	50,00,00,000
	Total - 799	48,98,34,224	25,00,00,000	18,75,00,000	50,00,00,000
200 Other Evenediture	DETAILED ACCOUNT No.	5054-03-800— O	THER EXPENDITURE		
00—Other Expenditure SP - STATE PLAN (ANNUAL PLAI					
01—Development of State Roads(other than 27—Minor Works/ Maintenance	BMS) [PR]				
28—Payment of Professional and Special Se					
53—Major Works / Land and Buildings	Voted <i>Charged</i>	13,83,16,758 29,66,613	24,00,00,000	18,00,00,000	24,00,00,000
	Total - 001	14,12,83,371	24,00,00,000	18,00,00,000	24,00,00,000
	Total - 001 Voted <i>Charged</i>	14,12,83,371 13,83,16,758 29,66,613	24,00,00,000	18,00,00,000 18,00,00,000 	
∩3.—I.T. Investment IPRI	Voted	13,83,16,758	24,00,00,000	18,00,00,000	24,00,00,000
	Voted	13,83,16,758	24,00,00,000	18,00,00,000	24,00,00,000
53—Major Works / Land and Buildings	Voted	13,83,16,758	24,00,00,000	18,00,00,000	24,00,00,000
53—Major Works / Land and Buildings	Voted	13,83,16,758 29,66,613	24,00,00,000	18,00,00,000	24,00,00,000 24,00,00,000 
53—Major Works / Land and Buildings 60—Other Capital Expenditure  04—I.T Investment [PW] 60—Other Capital Expenditure	Voted Charged Total - 003	13,83,16,758 29,66,613  5,02,44,863	24,00,00,000  1,50,00,000	18,00,00,000   1,12,50,000	24,00,00,000 24,00,00,000  1,00,00,000
53—Major Works / Land and Buildings 60—Other Capital Expenditure  04—I.T Investment [PW] 60—Other Capital Expenditure 05—Payment of Compensation for Land Aq	Voted Charged Total - 003	13,83,16,758 29,66,613  5,02,44,863 5,02,44,863	24,00,00,000  1,50,00,000 1,50,00,000	18,00,00,000  1,12,50,000 1,12,50,000	24,00,00,000 24,00,00,000  1,00,00,000 1,00,00,000
53—Major Works / Land and Buildings 60—Other Capital Expenditure  04—I.T Investment [PW] 60—Other Capital Expenditure 05—Payment of Compensation for Land Aq 53—Major Works / Land and Buildings	Voted Charged  Total - 003  uisition [PR]	13,83,16,758 29,66,613  5,02,44,863 5,02,44,863 37,39,249	24,00,00,000  1,50,00,000 1,50,00,000	18,00,00,000  1,12,50,000 1,12,50,000 1,08,75,000	24,00,00,000 24,00,00,000  1,00,00,000 1,00,00,000 1,45,00,000
53—Major Works / Land and Buildings 60—Other Capital Expenditure  04—I.T Investment [PW] 60—Other Capital Expenditure 05—Payment of Compensation for Land Aq 63—Major Works / Land and Buildings	Voted Charged  Total - 003  uisition [PR]  & XI/XII th Plan)  Voted	13,83,16,758 29,66,613  5,02,44,863 5,02,44,863 37,39,249 	24,00,00,000  1,50,00,000 1,50,00,000 1,45,00,000 	18,00,00,000  1,12,50,000 1,12,50,000 1,08,75,000 	24,00,00,000 24,00,00,000  1,00,00,000 1,00,00,000 1,45,00,000 
53—Major Works / Land and Buildings 60—Other Capital Expenditure  04—I.T Investment [PW] 60—Other Capital Expenditure 05—Payment of Compensation for Land Aq 53—Major Works / Land and Buildings	Voted Charged  Total - 003  uisition [PR]  & XI/XII th Plan)	13,83,16,758 29,66,613  5,02,44,863 5,02,44,863 37,39,249  19,52,67,483	24,00,00,000  1,50,00,000 1,50,00,000 1,45,00,000  26,95,00,000	18,00,00,000 1,12,50,000  1,12,50,000  1,08,75,000  20,21,25,000  20,21,25,000	24,00,00,000 24,00,00,000  1,00,00,000 1,00,00,000  26,45,00,000 26,45,00,000
03—I.T Investment [PR] 53—Major Works / Land and Buildings 60—Other Capital Expenditure  04—I.T Investment [PW] 60—Other Capital Expenditure 05—Payment of Compensation for Land Aq 53—Major Works / Land and Buildings  Total-800-SP - State Plan (Annual Plan	Voted Charged  Total - 003  uisition [PR]  & XI/XII th Plan)  Voted Charged	13,83,16,758 29,66,613  5,02,44,863 5,02,44,863 37,39,249  19,52,67,483 19,23,00,870 29,66,613	24,00,00,000 1,50,00,000 1,50,00,000 1,45,00,000 26,95,00,000 26,95,00,000	18,00,00,000 1,12,50,000  1,12,50,000  1,08,75,000  20,21,25,000 20,21,25,000	24,00,00,000 24,00,00,000 1,00,00,000 1,00,00,000 26,45,00,000 26,45,00,000 

DETAILED ACCOUNT No. 5054-04-101 — Bridges - Contd...

		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
04—DISTRICT AND OTHER ROADS					
01—Bridges SP - STATE PLAN (ANNUAL PLAI 01—Construction of a bridge over the river Ganthla in the District of Murshidabad. (ACA) [PR]					
53—Major Works / Land and Buildings 02—Construction of Bridge over river Jalang Radhanagarghat, Murshidabad [PR]	gi at				
63—Major Works / Land and Buildings 33—Grant for construction of a bridge over to Dwarka at Ganthla in the District of Mun- bad [PR]			6,00,00,000	4,50,00,000	6,00,00,000
53—Major Works / Land and Buildings 04—Grant Component of ACA for construction river Jalangi at Radhanagar Ghat, Murshidabad(ACA) (ACA) [PR]	on of bridge over	8,84,78,276	2,00,00,000	1,50,00,000	5,00,000
53—Major Works / Land and Buildings		80,00,000	•••		
Total-101-SP - State Plan (Annual Plan	& XI/XII th Plan)	9,64,78,276	8,00,00,000	6,00,00,000	6,05,00,000
	Total - 101	9,64,78,276	8,00,00,000	6,00,00,000	6,05,00,000
	Detailed Account N		ROAD WORKS		
	DETAILED ACCOUNT N		- ROAD WORKS		
37—Road Works SP - STATE PLAN (ANNUAL PLAI 01—Development of State Roads (BMS) [Pi 27—Minor Works/ Maintenance 53—Major Works / Land and Buildings	DETAILED ACCOUNT N		- ROAD WORKS		
SP - STATE PLAN (ANNUAL PLAI 01—Development of State Roads (BMS) [Pi 27—Minor Works/ Maintenance	DETAILED ACCOUNT N	No. 5054-04-337— 			
SP - STATE PLAN (ANNUAL PLAI 01—Development of State Roads (BMS) [Pi 27—Minor Works/ Maintenance 53—Major Works / Land and Buildings	DETAILED ACCOUNT N  8 XI/XII TH PLAN)  RJ  Total - 001	No. 5054-04-337— 			
SP - STATE PLAN (ANNUAL PLAI 01—Development of State Roads (BMS) [Pi 27—Minor Works/ Maintenance 53—Major Works / Land and Buildings 02—Development of State Roads- District R 27—Minor Works/ Maintenance	DETAILED ACCOUNT N  8 XI/XII TH PLAN)  RJ  Total - 001	No. 5054-04-337— 			
SP - STATE PLAN (ANNUAL PLAI 01—Development of State Roads (BMS) [Pi 27—Minor Works/ Maintenance 33—Major Works / Land and Buildings 02—Development of State Roads- District R 27—Minor Works/ Maintenance	DETAILED ACCOUNT N  N & XI/XII TH PLAN)  R]  Total - 001  toads [PR]  Voted	   63,89,23,921		61,50,00,000	82,00,00,000
SP - STATE PLAN (ANNUAL PLAI) D1—Development of State Roads (BMS) [Pi 7-Minor Works/ Maintenance 3-Major Works / Land and Buildings  D2—Development of State Roads- District Ri 7-Minor Works/ Maintenance	DETAILED ACCOUNT N N & XI/XII TH PLAN) R]  Total - 001 loads [PR]  Voted Charged	 63,89,23,921	82,00,00,000 	61,50,00,000 26,58,000	82,00,00,000 
SP - STATE PLAN (ANNUAL PLAI 01—Development of State Roads (BMS) [Pi 27—Minor Works/ Maintenance 53—Major Works / Land and Buildings 02—Development of State Roads- District R 27—Minor Works/ Maintenance 53—Major Works / Land and Buildings 03—Development of State Roads- Rural Ro 27—Minor Works/ Maintenance	DETAILED ACCOUNT N  N & XII/XII TH PLAN)  R]  Total - 001  Total - 002  Voted  Charged  Total - 002  Voted  Charged  Adds [PR]	63,89,23,921 63,89,23,921 	82,00,00,000 82,00,00,000 82,00,00,000	61,50,00,000 26,58,000 61,76,58,000 61,50,00,000 26,58,000	82,00,00,000 82,00,00,000 82,00,00,000 
SP - STATE PLAN (ANNUAL PLAI) 21—Development of State Roads (BMS) [Pi 27—Minor Works/ Maintenance 33—Major Works / Land and Buildings  22—Development of State Roads- District Re 27—Minor Works/ Maintenance 33—Major Works / Land and Buildings  23—Development of State Roads- Rural Ro 27—Minor Works/ Maintenance	DETAILED ACCOUNT N  N & XI/XII TH PLAN)  R)  Total - 001  toads [PR]  Voted Charged  Total - 002  Voted Charged  ads [PR]  Voted	63,89,23,921 63,89,23,921  63,89,23,921  32,36,34,243	82,00,00,000 82,00,00,000 82,00,00,000 132,98,48,000	61,50,00,000 26,58,000 61,76,58,000 61,50,00,000 26,58,000	82,00,00,000 82,00,00,000 82,00,00,000 80,00,00,000
SP - STATE PLAN (ANNUAL PLAI 01—Development of State Roads (BMS) [Pi 27—Minor Works/ Maintenance	DETAILED ACCOUNT N  N & XII/XII TH PLAN)  R]  Total - 001  Total - 002  Voted  Charged  Total - 002  Voted  Charged  Adds [PR]	63,89,23,921 63,89,23,921 	82,00,00,000 82,00,00,000 82,00,00,000	61,50,00,000 26,58,000 61,76,58,000 61,50,00,000 26,58,000	82,00,00,000 82,00,00,000 82,00,00,000 

DETAILED ACCOUNT No. 5054-04-337 — ROAD WORKS - Contd..

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate 2012-201 Rs.
006—Scheme under RIDF (Roads) (RIDF) [PR]				
53—Major Works / Land and Buildings	111,94,60,855	95,80,00,000	110,60,00,000	108,80,00,000
007—Scheme under RIDF (RIDF) [PW] 53—Major Works / Land and Buildings 008—Dev. of State road Scheme under P.W.Deptt. other than BMS [PW]	68,62,38,248	45,50,00,000	65,00,00,000	42,00,00,000
53—Major Works / Land and Buildings 09—Restoration/Development of roads in Calcutta, North 24-Parganas and South 24-Parganas (HUDCO) [PR]				
53—Major Works / Land and Buildings Charged 10—Restoration/Improvement of roads in Uttar Dinajpur, Dakshin Dinajpur and Malda (HUDCO) [PR]	52,57,672			
53—Major Works / Land and Buildings 11—Restoration/Strengthening and Improvement of roads in the districts of Jalpaiguri, Darjeeling and Cooch-Behar (HUDCO) [PR]				
53—Major Works / Land and Buildings 12—Restoration/Development of roads in Burdwan, Birbhum and Purulia (HUDCO) [PR]				
53—Major Works / Land and Buildings 13—Restoration/Strengthening and Improvement of roads in Midnapore, Howrah and Hooghly (HUDCO) [PR]				
i3—Major Works / Land and Buildings 14—Restoration of road approaches of bridges and improvement of arterial roads in Bankura, Nadia and Murshidabad (HUDCO) [PR]				
53—Major Works / Land and Buildings 16—Improvement and strengthening of State Roads in respect of erstwhile HUDCO (Phase-III) [PR]				
i3—Major Works / Land and Buildings 17—Improvement of Roads through Tie-up with NREGS <i>[PW]</i> i3—Major Works / Land and Buildings				
8—Improvement of Roads through Tie-up with NREGS [PR]		•••		•••
3—Major Works / Land and Buildings 19—Grant Component of the ACA for Construction of Alinagar-Jhilli Road, a high level bridge over river Dwarka and three vent box culverts (Central Share) (ACA) [PR]				
i3—Major Works / Land and Buildings 20—Railway Safety Works under Public Works(Roads) Department [PR]	4,75,504			
3—Major Works / Land and Buildings 21—Widering & Strengthening of Roads in the District under BRGF. (BRGFS) [PR]				15,00,00,000
3—Major Works / Land and Buildings 22—Widening & Strengthening of Roads in the Districts under BRGFS. (BRGFS) [PW]				48,00,00,000
3—Major Works / Land and Buildings				50,00,00,000
otal-337-SP - State Plan (Annual Plan & XI/XII th Plan)	277,39,90,443	356,28,48,000	337,44,73,000	425,80,00,000
Voted Charged	276,87,32,771 52,57,672	356,28,48,000	336,83,86,000 <i>60,87,000</i>	425,80,00,000
Total - 337	277,39,90,443	356,28,48,000	337,44,73,000	425,80,00,000
Voted <i>Charged</i>	276,87,32,771 52,57,672	356,28,48,000	336,83,86,000 <i>60,87,000</i>	425,80,00,000

#### DETAILED ACCOUNT NO. 5054-04-789— SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

	2010-2011 Rs.	Estimate, 2011-2012 Rs.	Estimate, 2011-2012 Rs.	Estimate, 2012-2013 Rs.
89—Special Component Plan for Scheduled Castes SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)				
01—Construction [PR]				
53—Major Works / Land and Buildings	3,91,50,445	10,00,00,000	7,50,00,000	5,00,00,000
03—Scheme under RIDF (Roads) (RIDF) [PR]				
53—Major Works / Land and Buildings	26,06,82,923	35,80,00,000	40,20,00,000	41,60,00,000
04—Development of State Roads- District Roads [PR]				
53—Major Works / Land and Buildings	13,75,12,915	20,00,00,000	15,00,00,000	12,00,00,000
05—Development of State Roads [PR]				
53—Major Works / Land and Buildings	27,37,06,283	73,84,00,000	55,38,00,000	53,84,00,000
06—Restoration/Development of Roads in Kolkata, North 24 Parganas, South 24 Parganas (HUDCO) [PR]				
53—Major Works / Land and Buildings	•••	•••	•••	
07—Restoration/ Strengthening of Roads in the Districts of Darjeeling, Jalpaiguri & Cooch Behar (HUDCO) [PR]				
53—Major Works / Land and Buildings				
09—West Bengal Corridor Development Project (EAP) [PR]				
53—Major Works / Land and Buildings				
10—Scheme under RIDF (RIDF) [PW]				
53—Major Works / Land and Buildings	2,69,30,402	16,25,00,000	25,00,00,000	15,00,00,000
11—West Bengal Corridor Development project [PR]				
53—Major Works / Land and Buildings				
12—Improvement of Roads through Tie-up with NREGS [PW]				
53—Major Works / Land and Buildings	•••	•••	***	
113—Improvement of Roads through Tie-up with NREGS [PR]				
53—Major Works / Land and Buildings				
114—Widening & Strengthening of Roads in the Districts under BRGFS. (BRGFS) [PR]				
53—Major Works / Land and Buildings		•••		46,00,00,000
115—Widening & Strengthening of Roads in the Districts under BRGFS. (BRGFS) [PW]				
53—Major Works / Land and Buildings				45,00,00,000
Cotal-789-SP - State Plan (Annual Plan & XI/XII th Plan)	73,79,82,968	155,89,00,000	143,08,00,000	218,44,00,000
Total - 789	73,79,82,968	155,89,00,000	143,08,00,000	218,44,00,000

#### DETAILED ACCOUNT No. 5054-04-796 — TRIBAL AREAS SUB-PLAN - Contd...

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
796—Tribal Areas Sub-Plan SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)				
001—Development of State Roads (Construction) [PR] 53—Major Works / Land and Buildings 003—Scheme under RIDF (Roads) (RIDF) [PR]	14,03,900	7,00,00,000	5,25,00,000	5,00,00,000
50—Other Charges 53—Major Works / Land and Buildings	5,78,97,997	8,40,00,000	9,20,00,000	9,60,00,000
Total - 003	5,78,97,997	8,40,00,000	9,20,00,000	9,60,00,000
004—Development of State Roads- District Roads [PR] 53—Major Works / Land and Buildings 005—Restoration/Improvement of Roads in Uttar Dinajpur, Dakshin Dinajpur & Malda (HUDCO) [PR]	7,48,79,170	21,32,00,000	15,99,00,000	21,32,00,000
53—Major Works / Land and Buildings 006—Restoration/Strengthening of Roads in the Districts of Darjeeling, Jalpaiguri & Cooch Behar (HUDCO) [PR]				
53—Major Works / Land and Buildings 007—Restoration/ Development of Roads in the Districts of Burdwan, Birbhum & Purulia (HUDCO) [PR]				
53—Major Works / Land and Buildings 008—Restoration/Strengthing and Improvement of Roads in the Districts of Midnapore, Howrah & Hooghly (HUDCO) [PR]				
53—Major Works / Land and Buildings 09—West Bengal Corridor Development Project (EAP) [PR]				
53—Major Works / Land and Buildings 110—Scheme under RIDF <i>(RIDF) [PW]</i>	•••	•••	•••	
53—Major Works / Land and Buildings 012—Improvement of Roads through Tie-up with NREGS [PW]	97,58,465	3,25,00,000	5,00,00,000	3,00,00,000
53—Major Works / Land and Buildings 013—Improvement of Roads through Tie-up with NREGS [PR]				
53—Major Works / Land and Buildings 014—Widening & Strengthening of Roads in the Districts under BRGFS. (BRGFS) [PR]				
53—Major Works / Land and Buildings  115—Widening & Strengthening of Roads in the Districts  under BRGFS. (BRGFS) [PW]				6,00,00,000
53—Major Works / Land and Buildings				5,00,00,000
Total-796-SP - State Plan (Annual Plan & XI/XII th Plan)	14,39,39,532	39,97,00,000	35,44,00,000	49,92,00,000
Total - 796	14,39,39,532	39,97,00,000	35,44,00,000	49,92,00,000

#### DETAILED ACCOUNT No. 5054-04-800 — OTHER EXPENDITURE

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
800—Other Expenditure NP - NON PLAN				
101—District Roads <i>[PR]</i> 53—Major Works / Land and Buildings				
Total-800-NP - Non Plan				
ND - NON PLAN (DEVELOPMENTAL) 01—State Bridge Fund Works [PR] 53—Major Works / Land and Buildings				
Total-800-ND - Non Plan (Developmental)				
Total - 800	•••			
DETAILED ACCOUNT No.  D5—ROADS  B00—Other Expenditure  CS - CENTRALLY SPONSORED (NEW SCHEMES)	5054-05-800— C	THER EXPENDITURE		
05—ROADS 000—Other Expenditure CS - CENTRALLY SPONSORED (NEW SCHEMES) 001—State Roads of Inter-State Economic Importance [PR]	5054-05-800— C	10,00,00,000	7,50,00,000	10,00,00,000
15—ROADS 100—Other Expenditure CS - CENTRALLY SPONSORED (NEW SCHEMES) 101—State Roads of Inter-State Economic Importance [PR]			7,50,00,000	10,00,00,000
5—ROADS 00—Other Expenditure CS - CENTRALLY SPONSORED (NEW SCHEMES) 01—State Roads of Inter-State Economic Importance [PR] 53—Major Works / Land and Buildings		10,00,00,000		
D5—ROADS D00—Other Expenditure CS - CENTRALLY SPONSORED (NEW SCHEMES) D01—State Roads of Inter-State Economic Importance [PR] D53—Major Works / Land and Buildings Total-800-CS - Centrally Sponsored (New Schemes)		10,00,00,000 10,00,00,000 <b>10,00,00,000</b>	7,50,00,000 <b>7,50,00,000</b>	10,00,00,000
D5—ROADS B00—Other Expenditure CS - CENTRALLY SPONSORED (NEW SCHEMES) D01—State Roads of Inter-State Economic Importance [PR] 53—Major Works / Land and Buildings  Total-800-CS - Centrally Sponsored (New Schemes)  Total - 800  DETAILED ACCOUNT No. 5054-80-797— B0—GENERAL 797—Transfer to/from Reserve Funds and Deposit Account SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) D01—West Bengal Transport Infrastructure Development Fund		10,00,00,000 10,00,00,000 <b>10,00,00,000</b>	7,50,00,000 <b>7,50,00,000</b>	10,00,00,000
15—ROADS 100—Other Expenditure CS - CENTRALLY SPONSORED (NEW SCHEMES) 101—State Roads of Inter-State Economic Importance [PR] 153—Major Works / Land and Buildings Total-800-CS - Centrally Sponsored (New Schemes)  Total - 800  DETAILED ACCOUNT No. 5054-80-797— 100—GENERAL 197—Transfer to/from Reserve Funds and Deposit Account SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)		10,00,00,000 10,00,00,000 <b>10,00,00,000</b>	7,50,00,000 <b>7,50,00,000</b>	10,00,00,000
5—ROADS 00—Other Expenditure CS - CENTRALLY SPONSORED (NEW SCHEMES) 01—State Roads of Inter-State Economic Importance [PR] 53—Major Works / Land and Buildings  Total-800-CS - Centrally Sponsored (New Schemes)  Total - 800  DETAILED ACCOUNT No. 5054-80-797— 0—GENERAL 97—Transfer to/from Reserve Funds and Deposit Account SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 01—West Bengal Transport Infrastructure Development Fund (WBTIDF) [PR]	  TRANSFER TO/FROM F	10,00,00,000 10,00,00,000 10,00,00,000 RESERVE FUNDS AND DE	7,50,00,000  7,50,00,000  POSIT ACCOUNT	10,00,00,000

#### DETAILED ACCOUNT No. 5054-80-800— OTHER EXPENDITURE

		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
800—Other Expenditure  SP - STATE PLAN (ANNUAL PLAN & 001—Development of State Roads (a) Establishm Development of State Roads (other than the plants) (IPI)	ent for				
Roads) [PR] 53—Major Works / Land and Buildings 003—Work Charged Establishment for Developme Roads [PR]	ent of State				
50—Other Charges					
53—Major Works / Land and Buildings					•••
	Total - 003				
<ul> <li>005—Programmes for Roads and Bridges under assistance (Central Share) (RB) [PR]</li> <li>53—Major Works / Land and Buildings</li> <li>006—Lump provision to Zilla Parishads / Urbal L for Capital works (GLB) [PR]</li> </ul>					
31—Grants-in-aid-GENERAL 02—Other Grants 007—Lump provision to Zilla Parishads / Urbal L for Capital works ( <i>GLB</i> ) [ <i>PW</i> ] 31—Grants-in-aid-GENERAL	ocal Bodies				
02—Other Grants  108—Lump provision for settlement of outstanding under CSSA for Public Works (Roads) Department  [PR]					
19—Maintenance 21—Materials and Supplies/Stores and Equipmen 04—Others	nt				
	Total - 008				
009—Programme for Roads and Bridges under C Fund (Central Share) ( <i>CRF</i> ) [ <i>PR</i> ] 53—Major Works / Land and Buildings	entral Road Voted <i>Charged</i>	63,07,04,815	55,19,00,000	59,16,00,000 16,12,000	65,43,00,000
Fotal-800-SP - State Plan (Annual Plan &	XI/XII th Plan)	63,07,04,815	55,19,00,000	59,32,12,000	65,43,00,000
Control of the contro	Voted Charged	63,07,04,815	55,19,00,000	59,16,00,000 16,12,000	65,43,00,000
	Total - 800	63,07,04,815	55,19,00,000	59,32,12,000	65,43,00,000
	Voted Charged	63,07,04,815	55,19,00,000	59,16,00,000 16,12,000	65,43,00,000

#### DETAILED ACCOUNT No. 5054— DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE

		Actuals, 2010-2011 Rs.		Budget Estimate, 2011-2012 Rs.		Revised Estimate, 2011-2012 Rs.		Budget Estimate, 2012-2013 Rs.
01—NATIONAL HIGHWAYS								
337—Road Works SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 002—Illumination Works of Durgapur Express Way including Dankuni Toll collection Plaza. [PR]								
70—Deduct Recoveries 003—West Bengal Corridor Development Project (State Share) (EAP) [PR]								
70—Deduct Recoveries	_							
Total - 337 - Deduct - Recoveries	_							
03—STATE HIGHWAYS 052—Machinery and Equipment NP - NON PLAN 001—Purchase of Road Rollers, Miller mixes, Tarboiler and								
Paver finishers for P.W. Development [PW] 70—Deduct Recoveries SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)								
<ul> <li>Double of State Roads [PR]</li> <li>Deduct Recoveries</li> <li>Development of State Roads- Recoveries on account of Tools and Plant (Other than Special Roads, CMDA Works) [PR]</li> </ul>			(-)	3,00,000	(-)	3,00,000	(-)	3,00,000
70—Deduct Recoveries	(-)	20,72,869	(-)	20,00,000	(-)	20,00,000	(-)	20,00,000
005—Receipts and Recoveries on Capital Account [PR] 70—Deduct Recoveries			(-)	6,00,000	(-)	6,00,000	(-)	6,00,000
Total - 052 - Deduct - Recoveries	(-)	20,72,869	(-)	29,00,000	(-)	29,00,000		(-) 29,00,000
337—Road Works SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 009—West Bengal Corridor Development Project (State share) (EAP) [PR] 70—Deduct Recoveries 001—Deduct Receipts and Recoveries on Capital Account [PR]								
70—Deduct Recoveries	_							
Total - 337 - Deduct - Recoveries								
	_							
789—Special Component Plan for Scheduled Castes NP - NON PLAN	_							
NP - NON PLAN 901—Deduct Receipts and Recoveries on Capital Account [PR] 70—Deduct Recoveries SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 901—Deduct Receipts and Recoveries on Capital Account [PR]								
901—Deduct Receipts and Recoveries on Capital Account <i>[PR]</i> 70—Deduct Recoveries	_							

DETAILED ACCOUNT No. 5054— DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE - Contd...

		Actuals, 2010-2011 Rs.		Budget Estimate, 2011-2012 Rs.		Revised Estimate, 2011-2012 Rs.			Budget Estimate, 2012-2013 Rs.
799—Suspense SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 002—Development of State Roads- Stock [PR] 70—Deduct Recoveries	(-)	35,31,15,846							
004—Development of State Roads- Workshop Suspenses [PR] 70—Deduct Recoveries 005—Developemnt of State Roads- Miscellaneous Works	•		(-)	25,00,00,000	(-)	18,75,00,000	(-)	50,	00,00,000
Advances [PR] 70—Deduct Recoveries	(-)	11,58,82,414							
006—Cash Settlement Suspense [PR] 70—Deduct Recoveries	(-)	17,30,80,977							
Total - 799 - Deduct - Recoveries	(-)	64,20,79,237	(-)	25,00,00,000	(-)	18,75,00,000		(-)	50,00,00,000
800—Other Expenditure SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 001—Development of State Roads(other than BMS) [PR] 70—Deduct Recoveries 900—Deduct Recoveries on Capital Accounts [PR] 70—Deduct Recoveries	(-)	<b>4</b> ,60,039							
Total - 800 - Deduct - Recoveries	(-)	4,60,039							•••
04—DISTRICT AND OTHER ROADS 337—Road Works SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 003—Development of State Roads- Rural Roads [PR] 70—Deduct Recoveries 901—Deduct Receipts and Recoveries on Capital Account [PR] 70—Deduct Recoveries	(-)	79,00,000							
Total - 337 - Deduct - Recoveries	(-)	79,00,000							•••
789—Special Component Plan for Scheduled Castes NP - NON PLAN 901—Deduct Receipts and Recoveries on Capital Account [PR] 70—Deduct Recoveries									
Total - 789 - Deduct - Recoveries									
796—Tribal Areas Sub-Plan SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN) 901—Deduct - Receipts and Recoveries on Capital Account [PR] 70—Deduct Recoveries									
Total - 796 - Deduct - Recoveries						•••			•••

DETAILED ACCOUNT No. 5054— DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE - Contd...

		Actuals, 2010-2011 Rs.		Budget Estimate, 2011-2012 Rs.		Revised Estimate, 2011-2012 Rs.		Budget Estimate, 2012-2013 Rs.
80—GENERAL								
797—Transfer to/from Reserve Funds and Deposit Account SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)								
001—West Bengal Transport Infrastructure Development Fund (WBTIDF) [PR]								
70—Deduct Recoveries	(-)	76,13,47,000	(-)	248,37,68,000	(-)	133,31,16,000	(-)	154,26,53,000
002—Subvention from Central Road Funds [PR]								
70—Deduct Recoveries	(-)	62,31,94,815						
901—Deduct Receipts and Recoveries on Capital Account [PR]								
70—Deduct Recoveries								
Total - 797 - Deduct - Recoveries	(-)	138,45,41,815	(-)	248,37,68,000	(-)	133,31,16,000	(-)	154,26,53,000
800—Other Expenditure SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)								
004—Recoveries of Establishment Charges (Other than Special Roads) [PR]								
70—Deduct Recoveries	(-)	17,69,550	(-	30,00,000	(-	30,00,000	(-	-) 30,00,000
Total - 800 - Deduct - Recoveries	(-	17,69,550	(-	30,00,000	(-	30,00,000	(-	30,00,000
Total - 5054 - Deduct - Recoveries	(-)	203,88,23,510	(-)	273,96,68,000	(-)	152,65,16,000	(-)	204,85,53,000
Voted Charged	(-)	203,88,23,510	(-)	273,96,68,000	(-)	152,65,16,000	(-)	204,85,53,000

#### LOANS AND ADVANCES—DISBURSEMENT

#### **DEMAND No. 25**

# Public Works (Roads) Department **E-Public Debt**—

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

Voted Rs. Nil Charged Rs. Nil

Voted Rs. Nil	то	TAL Rs. Nil		Charged Rs.	Nil
			Voted Rs.	Charged Rs.	Total Rs.
Gross I	Expenditure			***	
Deduct	- Recoveries				
	Net Expenditure				
	ABST	RACT ACCOUNT			
		Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
04 - LOANS FOR CENTRALLY	SPONSORED SCHEMES				
800—Other Loans NP - Non Plan	Charged	14,64,800			
	Total - 800	14,64,800			
	Total - 04	14,64,800		•••	
	Voted Charged	14,64,800			
	Grand Total - Gross	14,64,800			
	Voted Charged	14,64,800			
	NP - Non Plan	14,64,800			
	Voted <i>Charged</i>	14,64,800			
	Deduct - Recoveries		•••		
	Grand Total - Net	14,64,800		•••	
	Voted Charged	14,64,800			

## LOANS AND ADVANCES—DISBURSEMENT

DETAILED ACCOUNT No. 6004-04-800— OTHER LOANS

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
04—LOANS FOR CENTRALLY SPONSORED SCHEMES				
800—Other Loans NP - NON PLAN				
044—State roads of economic or inter-state importance [PR]				
56—Repayment of Loans Charge	ed 14,64,800			
Total-800-NP - Non Pla	an 14,64,800			
Vot Charge				
Total - 80	14,64,800		•••	
Vot Charg				