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Detailed Demands for Grants for 2012-2013

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REVENUE EXPENDITURE

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

Charged Rs. Nil

TOTAL Rs. Nil

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

ABSTRACT ACCOUNT

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
103—Interest on Loans for Centrally Sponsored Schemes(Charged)				
NP - Non Plan	<i>Charged</i>	9,58,262	...	...
Total - 103	9,58,262	...	...	...
Total - 04	9,58,262	...	...	...
	Voted	...	...	...
	<i>Charged</i>	9,58,262	...	...
60 - INTEREST ON OTHER OBLIGATIONS				
701—Miscellaneous				
Total - 701	...	...	...	...
Total - 60	...	...	...	...
Grand Total - Gross	9,58,262	...	...	...
	Voted	...	...	...
	<i>Charged</i>	9,58,262	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT-- Contd.

	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	...	...	...	...
<i>Charged</i>	9,58,262	...	...	...
<i>Deduct - Recoveries</i>	...	...	...	...
Grand Total - Net	9,58,262	...	...	...
Voted	...	...	...	...
<i>Charged</i>	9,58,262	...	...	...

DETAILED ACCOUNT No. 2049-04-103— INTEREST ON LOANS FOR CENTRALLY SPONSORED SCHEMES(CHARGED)

04—INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT

103—Interest on Loans for Centrally Sponsored Schemes(Charged)

NP - NON PLAN

029—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

9,58,262

...

...

...

Total-103-NP - Non Plan

9,58,262

...

...

...

Voted

...

...

...

...

Charged

9,58,262

...

...

...

Total - 103

9,58,262

...

...

...

Voted

...

...

...

...

Charged

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

...

...

...

...

REVENUE EXPENDITURE

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

TOTAL Rs. 7,93,75,000

	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

ABSTRACT ACCOUNT

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
090— 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
Voted	5,99,81,823	6,73,68,000	6,81,10,000	7,93,75,000
Charged	...	...	...	...
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
Voted	5,99,53,219	6,73,68,000	6,81,10,000	7,93,75,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2052-00-090 — SECRETARIAT

	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]				
01—Salaries				
01—Pay	3,19,98,545	3,12,78,000	3,29,59,000	3,39,48,000
14—Grade Pay	82,90,441	89,14,000	85,39,000	87,95,000
13—Dearness Pay	16,230	...	...	...
02—Dearness Allowance	1,07,29,444	1,60,77,000	1,55,62,000	2,47,91,000
03—House Rent Allowance	46,41,640	56,27,000	58,10,000	59,84,000
04—Ad hoc Bonus	1,40,000	4,02,000	4,15,000	4,27,000
07—Other Allowances	1,40,103	4,02,000	4,15,000	4,27,000
12—Medical Allowances	5,05,335	3,90,000	3,90,000	3,90,000
Total - Salaries	5,64,61,738	6,30,90,000	6,40,90,000	7,47,62,000
07—Medical Reimbursements				
11—Travel Expenses	66,537	40,000	40,000	44,000
12—Medical Reimbursements under WBHS 2008	94,059	4,00,000	4,00,000	4,36,000
13—Office Expenses	4,93,901	2,57,000	2,57,000	2,80,000
01—Electricity	...	...	...	...
02—Telephone	...	...	...	...
03—Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04—Other Office Expenses	49,770	85,000	85,000	93,000
Total - Office Expenses	49,770	85,000	85,000	93,000
28—Payment of Professional and Special Services				

Total - 013	5,71,66,005	6,38,72,000	6,48,72,000	7,56,15,000
014—Public Works (Construction Board) Department [PW]				
01—Salaries				
01—Pay	14,79,131	16,38,000	15,24,000	15,70,000
14—Grade Pay	4,33,920	4,67,000	4,47,000	4,60,000
13—Dearness Pay	...	...	...	...
02—Dearness Allowance	5,46,403	8,42,000	7,39,000	11,77,000
03—House Rent Allowance	2,68,165	2,95,000	2,76,000	2,84,000
04—Ad hoc Bonus	1,000	21,000	20,000	20,000
07—Other Allowances	7,000	21,000	20,000	20,000
12—Medical Allowances	28,200	20,000	20,000	20,000
Total - Salaries	27,63,819	33,04,000	30,46,000	35,51,000
07—Medical Reimbursements				
11—Travel Expenses	...	45,000	45,000	49,000
12—Medical Reimbursements under WBHS 2008	...	26,000	26,000	28,000
13—Office Expenses	...	13,000	13,000	14,000
01—Electricity	...	...	...	...
02—Telephone	...	1,000	1,000	1,000
03—Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04—Other Office Expenses	51,999	11,000	11,000	12,000
Total - Office Expenses	51,999	1,08,000	1,08,000	1,18,000
Total - 014	28,15,818	34,96,000	32,38,000	37,60,000
Total-090-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

REVENUE EXPENDITURE

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

REVENUE EXPENDITURE

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. 1247,28,21,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1237,83,51,000	9,44,70,000	1247,28,21,000
<i>Deduct - Recoveries</i>	(-) 432,08,40,000	...	(-) 432,08,40,000
Net Expenditure	805,75,11,000	9,44,70,000	815,19,81,000

ABSTRACT 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				
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
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				
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	...	1,08,23,000	1,08,23,000	1,17,97,000
789—Special Component Plan for Scheduled Castes				
Total - 789	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT-- 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					
	Total - 796	...	...	...	...
799—Suspense					
	NP - Non Plan	197,14,80,202	139,52,66,000	139,52,66,000	742,08,40,000
	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
	<i>Voted</i>	312,01,55,797	257,17,42,000	256,69,91,000	870,61,83,000
	<i>Charged</i>	3,27,89,139	3,99,88,000	3,99,88,000	4,35,87,000
80 - GENERAL					
001—Direction and Administration					
	NP - Non Plan	Voted 252,13,53,316	297,99,71,000	292,53,52,000	340,54,20,000
		<i>Charged</i> 3,65,42,291	<i>4,19,39,000</i>	<i>4,36,90,000</i>	<i>5,05,13,000</i>
	Total - 001	255,78,95,607	302,19,10,000	296,90,42,000	345,59,33,000
004—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
052—Machinery and Equipment					
	NP - Non Plan	Voted 6,18,63,893	6,39,95,000	6,39,95,000	6,97,55,000
		<i>Charged</i> 1,13,902	<i>3,40,000</i>	<i>3,40,000</i>	<i>3,70,000</i>
	Total - 052	6,19,77,795	6,43,35,000	6,43,35,000	7,01,25,000
053—Maintenance & Repairs					
	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
105—Public 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
800—Other Expenditure					
	NP - Non Plan	13,282	1,86,000	1,86,000	2,03,000
	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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT-- Contd.

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
911—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	271,79,01,393	323,53,90,000	315,36,67,000	367,21,68,000
Charged	3,66,56,193	4,22,79,000	4,40,30,000	5,08,83,000
Grand Total - Gross	590,75,02,522	588,93,99,000	580,46,76,000	1247,28,21,000
Voted	583,80,57,190	580,71,32,000	572,06,58,000	1237,83,51,000
Charged	6,94,45,332	8,22,67,000	8,40,18,000	9,44,70,000
NP - Non Plan	584,02,36,172	577,33,99,000	571,76,76,000	1236,58,21,000
Voted	577,07,90,840	569,11,32,000	563,36,58,000	1227,13,51,000
Charged	6,94,45,332	8,22,67,000	8,40,18,000	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	326,07,43,087	425,53,59,000	385,03,92,000	805,75,11,000
Charged	6,94,45,332	8,22,67,000	8,40,18,000	9,44,70,000

DETAILED ACCOUNT No. 2059-01-051— CONSTRUCTION

01—OFFICE BUILDINGS

051—Construction

NP - NON PLAN

001—Governor (Charged) [PL]				
27—Minor Works/ Maintenance				
002—Administration of Justice - Other Schemes [JD]				
27—Minor Works/ Maintenance	...	...	...	...
003—Stamps and Registration [EX]				
27—Minor Works/ Maintenance	...	...	...	...
004—State Excise [EX]				
27—Minor Works/ Maintenance	...	...	...	...
005—Other Taxes and Duties on Commodities and Services [FT]				
27—Minor Works/ Maintenance	...	...	...	...
006—Secretariat - General Services [PW]				
27—Minor Works/ Maintenance	...	4,37,000	4,37,000	4,76,000
007—District Administration [LR]				
27—Minor Works/ Maintenance	...	...	...	...

REVENUE EXPENDITURE

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 Administration - District Administration- Other Schemes [HP]				
27—Minor Works/ Maintenance	...	...	...	...
009—Jails [JL]				
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. (Agency Function of Ministry of Home Affairs) [PT]				
27—Minor Works/ Maintenance	...	...	...	...
017—Other Administrative Services [PW] [PW]				
27—Minor Works/ Maintenance	...	1,42,000	1,42,000	1,55,000
Total-051-NP - Non Plan	1,00,20,747	18,10,000	18,10,000	19,73,000
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)				
001—Administration of Justice [JD]				
27—Minor Works/ Maintenance	...	...	...	...
50—Other Charges	...	...	...	...
Total - 001	...	...	...	...
002—Land Revenue [LR]				
27—Minor Works/ Maintenance	...	...	...	...
50—Other Charges	...	...	...	...
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

REVENUE EXPENDITURE

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

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
053—Maintenance and Repairs				
NP - NON PLAN				
001—Maintenance of Writers Building, etc. [PW]				
01—Salaries				
01—Pay	5,36,30,607	5,60,02,000	5,52,40,000	5,68,97,000
14—Grade Pay	1,43,68,058	1,59,59,000	1,47,99,000	1,52,43,000
13—Dearness Pay	3,093	...	...	...
02—Dearness Allowance	1,85,73,650	2,80,04,000	2,62,65,000	4,18,41,000
03—House Rent Allowance	84,47,203	1,00,75,000	98,05,000	1,01,00,000
04—Ad hoc Bonus	5,21,000	7,20,000	7,00,000	7,21,000
05—Interim Relief	...	...	...	...
07—Other Allowances	11,14,626	15,00,000	7,00,000	7,21,000
12—Medical Allowances	17,84,160	20,00,000	20,00,000	20,00,000
Total - Salaries	9,84,42,397	11,42,60,000	10,95,09,000	12,75,23,000
02—Wages				
07—Medical Reimbursements	6,772	53,000	53,000	58,000
11—Travel Expenses	46,457	1,53,000	1,53,000	1,67,000
12—Medical Reimbursements under WBHS 2008	...	4,53,000	4,53,000	4,94,000
13—Office Expenses	...	...	...	...
01—Electricity	4,40,67,920	4,41,00,000	4,41,00,000	4,80,69,000
02—Telephone	75,69,374	77,27,000	77,27,000	84,22,000
03—Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04—Other Office Expenses	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
Total - 001	15,07,66,944	16,84,31,000	16,36,80,000	18,65,69,000
002—Maintenance of Government Buildings at Kalyani by U.D.Deptt. [UD]				
14—Rents, Rates and Taxes	...	...	...	...
19—Maintenance	...	...	...	...
Total - 002	...	...	...	...
003—Maintenance of other Government non-residential buildings by PWD (Civil) [PW]				
02—Wages	10,830	1,68,000	1,68,000	1,85,000
14—Rents, Rates and Taxes	18,26,833	5,88,18,000	5,88,18,000	6,41,12,000
Voted	13,09,208	38,20,000	38,20,000	41,64,000
Charged	52,84,63,360	48,03,37,000	48,03,37,000	52,35,67,000
27—Minor Works/ Maintenance	2,07,09,181	2,33,65,000	2,33,65,000	2,54,68,000
Voted	55,23,19,412	56,65,08,000	56,65,08,000	61,74,96,000
Charged	53,03,01,023	53,93,23,000	53,93,23,000	58,78,64,000
Total - 003	2,20,18,389	2,71,85,000	2,71,85,000	2,96,32,000

REVENUE EXPENDITURE

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-residential 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-residential buildings (Public Health Engineering) [PH]				
19—Maintenance	...	...	...	...
007—Maintenance of water supply to Governors Estate [PW]				
27—Minor Works/ Maintenance Charged	4,13,087	6,36,000	6,36,000	6,93,000
008—Building Maintenance and Repairs to Mahajati Sadan Hall and other Manchas under the control of 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	62,10,520	1,52,07,000	1,52,07,000	1,65,76,000
011—Maintenance and repairs of Writers Building - Electrical Works [PW]				
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	2,21,09,643	1,69,22,000	1,69,22,000	1,84,45,000
014—Maintenance of other Govt. non-residential Buildings by PWD (Electrical) [PW]				
27—Minor Works/ Maintenance Voted	18,32,79,758	18,09,74,000	18,09,74,000	19,72,62,000
Charged	1,03,57,663	1,16,58,000	1,16,58,000	1,27,07,000
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]				
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

REVENUE EXPENDITURE

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]				
27—Minor Works/ Maintenance	3,32,011	15,28,000	15,28,000	16,66,000
022—Special Repair of existing Waterpumps in different Government Buildings by PWD (Electrical) [PW]				
27—Minor Works/ Maintenance	38,47,459	20,54,000	20,54,000	22,39,000
023—Special repair of existing Old Room A.C. and Central A.C in different Government Buildings by 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]				
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]				
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]				
27—Minor Works/ Maintenance	1,62,27,307	1,00,29,000	1,00,29,000	1,09,32,000
028—Maintenance off Government non-residential buildings by PWD (Electrical) (P.W) [PW]				
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 associated with 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

REVENUE EXPENDITURE

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.
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 Clrcuit 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 Finance Commission. [PW]				
27—Minor Works/ Maintenance	...	...	...	...
041—Repairs and Maintenance of Gandhi Bhavan, Kolkata [PW]				
19—Maintenance	...	...	...	...
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-GENERAL POOL OFFICE ACCOMMODATION

101—Construction-General Pool Office Accommodation 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	...	...	...	...
53—Major Works / Land and Buildings	...	...	...	...
Total - 004	...	...	...	...

REVENUE EXPENDITURE

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
013—Police Upgradation of Standard of Administration -District Administration -- Other Schemes [HP]				
27—Minor Works/ Maintenance
014—Jails [JL]				
27—Minor Works/ Maintenance
015—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
020—Home (Foreigners and NRI) Department (Agency Function of Ministry of Home Affairs) [PT]				
27—Minor Works/ Maintenance
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
Total - 001

REVENUE EXPENDITURE

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.
002—Land Revenue <i>[LR]</i>				
27—Minor Works/ Maintenance
50—Other Charges
Total - 002
004—Minor Schemes <i>[HP]</i>				
27—Minor Works/ Maintenance
50—Other Charges
Total - 004
Total-101-SP - State Plan (Annual Plan & XI/XII th Plan)
Total - 101

DETAILED ACCOUNT No. 2059-01-103— FURNISHINGS

103—Furnishings				
NP - NON PLAN				
002—Government Office Buildings <i>[PW]</i>				
27—Minor Works/ Maintenance	...	95,000	95,000	1,04,000
50—Other Charges	...	5,000	5,000	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. 2059-01-104— LEASE CHARGES

104—Lease Charges				
NP - NON PLAN				
001—Charges in connection with the buildings hired, requisitioned or leased by the PW Department for non-residential purpose <i>[PW]</i>				
14—Rents, Rates and Taxes	Voted	...	1,03,14,000	1,03,14,000
	Charged	...	5,09,000	5,09,000
Total-104-NP - Non Plan		...	1,08,23,000	1,08,23,000
	Voted	...	1,03,14,000	1,03,14,000
	Charged	...	5,09,000	5,09,000
Total - 104		...	1,08,23,000	1,08,23,000
	Voted	...	1,03,14,000	1,03,14,000
	Charged	...	5,09,000	5,09,000

REVENUE EXPENDITURE

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, 2012-2013 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. 2059-01-796— TRIBAL 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	...	...	...	...

DETAILED ACCOUNT No. 2059-01-799— SUSPENSE

799—Suspense				
NP - NON PLAN				
001—Public Works Department (Construction Board) [PW]				
65—Cash Settlement Suspense Account	...	9,80,000	9,80,000	10,68,000
75—Purchase	...	...	...	...
89—Stock	4,30,37,124	7,44,000	7,44,000	8,11,000
90—Miscellaneous works	1,65,59,085	94,13,000	94,13,000	1,02,60,000
Total - 001	5,95,96,209	1,11,37,000	1,11,37,000	1,21,39,000
002—Public Works Directorate [PW]				
65—Cash Settlement Suspense Account	66,81,26,399	8,53,40,000	8,53,40,000	9,30,21,000
75—Purchase	...	1,47,000	1,47,000	1,60,000
89—Stock	121,95,70,693	111,42,63,000	111,42,63,000	711,45,47,000
90—Miscellaneous works	2,41,86,901	18,43,79,000	18,43,79,000	20,09,73,000
Total - 002	191,18,83,993	138,41,29,000	138,41,29,000	740,87,01,000
Total-799-NP - Non Plan	197,14,80,202	139,52,66,000	139,52,66,000	742,08,40,000
Total - 799	197,14,80,202	139,52,66,000	139,52,66,000	742,08,40,000

REVENUE EXPENDITURE

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.
80—GENERAL				
001—Direction and Administration				
NP - NON PLAN				
001—Direction-Construction Board [PW]				
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	1,23,647	...	...	...
02—Dearness Allowance	8,31,66,962	13,67,26,000	12,41,45,000	19,77,71,000
03—House Rent Allowance	3,82,73,916	4,78,54,000	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
02—Wages	700	...	...	...
05—Rewards	...	...	...	...
07—Medical Reimbursements	1,71,392	1,37,000	1,37,000	1,49,000
11—Travel Expenses	7,63,025	10,51,000	10,51,000	11,46,000
12—Medical Reimbursements under WBHS 2008	11,30,874	21,87,000	21,87,000	23,84,000
13—Office Expenses	...	...	...	...
01—Electricity	8,01,240	6,89,000	6,89,000	7,51,000
02—Telephone	3,13,137	4,60,000	4,60,000	5,01,000
03—Maintenance / P.O.L. for Office Vehicles	...	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
002—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	20,83,401	54,96,000	31,82,000	32,78,000
04—Ad hoc Bonus	28,000	3,93,000	2,27,000	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
07—Medical Reimbursements	...	66,000	66,000	72,000
11—Travel Expenses	3,76,496	5,00,000	5,00,000	5,45,000
12—Medical Reimbursements under WBHS 2008	55,120	2,70,000	2,70,000	2,94,000
13—Office Expenses	...	...	...	...
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
Total - Office Expenses	75,79,824	67,11,000	67,11,000	73,14,000

REVENUE EXPENDITURE

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		...	...	...	...
16—Publications		5,08,120	17,46,000	17,46,000	19,03,000
50—Other Charges		...	1,02,000	1,02,000	1,11,000
Total - 002		3,85,96,652	7,10,47,000	4,46,95,000	5,13,86,000
003—Superintendence [PW]					
01—Salaries					
01—Pay		8,58,11,219	7,63,73,000	8,83,86,000	9,10,38,000
14—Grade Pay		1,64,87,200	2,17,65,000	1,69,82,000	1,74,91,000
13—Dearness Pay		2,29,049	...	...	...
02—Dearness Allowance		2,34,18,305	3,92,55,000	3,95,13,000	6,29,47,000
03—House Rent Allowance		97,18,636	1,37,39,000	1,47,52,000	1,51,94,000
04—Ad hoc Bonus		1,73,000	9,81,000	10,54,000	10,85,000
07—Other Allowances		66,883	9,81,000	10,54,000	10,85,000
12—Medical Allowances		11,36,647	12,00,000	12,00,000	12,00,000
Total - Salaries		13,70,40,939	15,42,94,000	16,29,41,000	19,00,40,000
07—Medical Reimbursements		92,595	1,02,000	1,02,000	1,11,000
11—Travel Expenses		6,79,060	9,10,000	9,10,000	9,92,000
12—Medical Reimbursements under WBHS 2008		50,869	6,05,000	6,05,000	6,59,000
13—Office Expenses					
01—Electricity		2,12,699	2,50,000	2,50,000	2,73,000
02—Telephone		87,301	1,50,000	1,50,000	1,64,000
03—Maintenance / P.O.L. for Office Vehicles		...	...	...	...
04—Other Office Expenses		4,50,738	6,60,000	6,60,000	7,19,000
Total - Office Expenses		7,50,738	10,60,000	10,60,000	11,56,000
14—Rents, Rates and Taxes		...	...	...	...
50—Other Charges		39,705	68,000	68,000	74,000
Total - 003		13,86,53,906	15,70,39,000	16,56,86,000	19,30,32,000
004—Execution [PW]					
01—Salaries					
01—Pay	Voted	108,78,70,028	103,02,86,000	112,00,75,000	115,41,21,000
	Charged	2,04,81,572	2,07,66,000	2,14,97,000	2,17,29,000
14—Grade Pay	Voted	23,68,82,500	29,77,32,000	24,39,89,000	25,13,09,000
	Charged	67,09,292	59,18,000	69,11,000	71,18,000
13—Dearness Pay		3,71,388	...	...	...
02—Dearness Allowance	Voted	32,28,38,887	54,18,81,000	51,16,86,000	81,51,49,000
	Charged	72,55,251	1,06,74,000	1,05,03,000	1,67,31,000
03—House Rent Allowance	Voted	14,14,81,320	18,96,58,000	19,10,29,000	19,67,60,000
	Charged	12,48,655	37,36,000	39,21,000	40,39,000
04—Ad hoc Bonus	Voted	58,92,133	1,25,47,000	1,36,45,000	1,40,54,000
	Charged	1,73,454	2,67,000	2,80,000	2,88,000
07—Other Allowances		50,21,285	1,35,47,000	1,36,45,000	1,40,54,000
10—Overtime Allowance		17,627	...	...	...
11—Compensatory Allowance		30,58,452	...	...	...
12—Medical Allowances	Voted	2,42,75,605	2,70,00,000	2,70,00,000	2,70,00,000
	Charged	5,66,862	2,59,000	2,59,000	2,59,000
Total - Salaries		186,41,44,311	215,42,71,000	216,44,40,000	252,26,11,000
	Voted	182,77,09,225	211,26,51,000	212,10,69,000	247,24,47,000
	Charged	3,64,35,086	4,16,20,000	4,33,71,000	5,01,64,000

REVENUE EXPENDITURE

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.
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 - Office 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
14—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
005—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 Pay		600	...	...	...
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		...	3,01,000	1,74,000	1,80,000
12—Medical Allowances		1,05,768	2,93,000	2,93,000	2,93,000
Total - 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
12—Medical Reimbursements under WBHS 2008		87,066	1,95,000	1,95,000	2,13,000
13—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 - Office Expenses		3,42,362	4,83,000	4,83,000	5,26,000

REVENUE EXPENDITURE

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
007—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	252,13,53,316	297,99,71,000	292,53,52,000	340,54,20,000
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
Voted	252,13,53,316	297,99,71,000	292,53,52,000	340,54,20,000
Charged	3,65,42,291	4,19,39,000	4,36,90,000	5,05,13,000

DETAILED ACCOUNT No. 2059-80-004— PLANNING AND RESEARCH

004—Planning and Research				
NP - NON PLAN				
001—Planning and Research [PW]				
01—Salaries				
01—Pay	2,05,35,047	2,09,64,000	2,11,81,000	2,17,86,000
14—Grade Pay	65,60,300	59,74,000	67,57,000	69,60,000
13—Dearness Pay	...	...	...	...
02—Dearness Allowance	71,67,900	1,07,75,000	1,04,66,000	1,66,73,000
03—House Rent Allowance	30,07,681	37,71,000	39,07,000	40,24,000
04—Ad hoc Bonus	40,000	2,69,000	2,79,000	2,87,000
07—Other Allowances	9,200	2,69,000	2,79,000	2,87,000
12—Medical Allowances	2,26,164	4,00,000	4,00,000	4,00,000
Total - Salaries	3,75,46,292	4,24,22,000	4,32,69,000	5,04,17,000
07—Medical Reimbursements	800	2,000	12,000	2,000
11—Travel Expenses	1,82,068	3,92,000	3,92,000	4,27,000
12—Medical Reimbursements under WBHS 2008	1,25,900	1,71,000	1,71,000	1,86,000
13—Office Expenses	...	...	...	...
01—Electricity	...	2,000	2,000	2,000
02—Telephone	...	1,000	1,000	1,000
03—Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04—Other Office Expenses	1,70,260	2,00,000	2,00,000	2,18,000
Total - Office Expenses	1,70,260	2,04,000	2,04,000	2,22,000
50—Other Charges	...	...	...	...
Total - 001	3,80,25,320	4,31,91,000	4,40,48,000	5,12,54,000
Total-004-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

REVENUE EXPENDITURE

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 [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 Instruments and Dressing materials [PW]				
50—Other Charges	73,250	4,31,000	4,31,000	4,70,000
52—Machinery and Equipment/Tools and Plants	30,56,304	3,15,000	3,15,000	3,43,000
Voted	...	1,68,000	1,68,000	1,83,000
Charged	...	4,55,000	4,55,000	4,96,000
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	31,29,554	12,01,000	12,01,000	13,09,000
Charged	...	1,68,000	1,68,000	1,83,000
004—PWD (Civil) Repairs [PW]				
19—Maintenance	3,72,32,834	4,52,41,000	4,52,41,000	4,93,13,000
Voted	...	1,72,000	1,72,000	1,87,000
Charged	1,13,902	...	...	...
50—Other Charges	...	...	...	...
Total - 004	3,73,46,736	4,54,13,000	4,54,13,000	4,95,00,000
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
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

REVENUE EXPENDITURE

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, 2012-2013 Rs.
053—Maintenance & Repairs				
NP - NON PLAN				
001—Maintenance expenditure for Mela Ground [PW]				
19—Maintenance	...	...	...	...
Total-053-NP - Non Plan	...	...	...	...
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)				
001—Work Charged Establishment Cost of PWD (Civil) [PW]				
02—Wages	4,28,33,910	4,40,00,000	3,30,00,000	4,00,00,000
002—Work Charged Establishment Cost of PW (CB) Department [PW]				
02—Wages	71,55,296	2,80,00,000	2,10,00,000	2,80,00,000
003—Work Charged Establishment Cost of PWD (Electrical) [PW]				
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

DETAILED ACCOUNT No. 2059-80-105 — PUBLIC WORKS WORKSHOPS

105—Public Works Workshops				
NP - NON PLAN				
001—Public Works - Workshops Establishment [PW]				
01—Salaries				
01—Pay	1,54,17,975	1,56,35,000	1,58,81,000	1,63,57,000
14—Grade Pay	50,62,162	44,56,000	52,14,000	53,70,000
13—Dearness Pay	...	...	...	...
02—Dearness Allowance	54,82,344	80,36,000	79,11,000	1,26,02,000
03—House Rent Allowance	27,62,027	28,13,000	29,53,000	30,42,000
04—Ad hoc Bonus	1,23,454	2,01,000	2,11,000	2,17,000
07—Other Allowances	69,427	2,01,000	2,11,000	2,17,000
12—Medical Allowances	4,14,300	4,00,000	4,00,000	4,00,000
Total - Salaries	2,93,31,689	3,17,42,000	3,27,81,000	3,82,05,000
02—Wages	...	...	...	...
07—Medical Reimbursements	5,000	5,000	5,000	5,000
11—Travel Expenses	...	21,000	21,000	23,000
12—Medical Reimbursements under WBHS 2008	42,543	1,27,000	1,27,000	1,38,000
13—Office Expenses	...	...	...	...
01—Electricity	...	1,000	1,000	1,000
02—Telephone	...	1,000	1,000	1,000
03—Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04—Other Office Expenses	...	1,47,000	1,47,000	1,60,000
Total - Office Expenses	...	1,50,000	1,50,000	1,63,000
50—Other Charges	...	2,000	2,000	2,000
Total - 001	2,93,79,232	3,20,47,000	3,30,86,000	3,85,36,000
Total-105-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

REVENUE EXPENDITURE

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

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
800—Other Expenditure				
NP - NON PLAN				
002—Circuit Houses [LR]				
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	...	...	...	...
03—Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04—Other Office Expenses	...	...	...	...
Total - Office Expenses	...	...	...	...
14—Rents, Rates and Taxes	...	...	...	...
19—Maintenance	...	...	...	...
50—Other Charges	...	...	...	...
Total - 002	...	...	...	...
003—Indian Buildings Congress [PW]				
01—Salaries				
01—Pay	...	...	...	...
14—Grade Pay	...	...	...	...
02—Dearness Allowance	...	...	...	...
03—House Rent Allowance	...	...	...	...
12—Medical Allowances	...	...	...	...
Total - Salaries	...	...	...	...
13—Office Expenses				
02—Telephone	...	...	...	...
19—Maintenance	13,282	...	...	...
50—Other Charges	...	1,86,000	1,86,000	2,03,000
Total - 003	13,282	1,86,000	1,86,000	2,03,000

REVENUE EXPENDITURE

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]				
19—Maintenance	...	...	...	...
21—Materials and Supplies/Stores and Equipment				
04—Others	...	...	...	...
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

REVENUE EXPENDITURE

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 <i>[PW]</i>				
01—Salaries				
01—Pay	...	...	...	...
14—Grade Pay	...	...	...	...
02—Dearness Allowance	...	...	...	...
03—House Rent 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 <i>[LR]</i>				
70—Deduct Recoveries	...	...	...	...
011—Public Works Department <i>[PW]</i>				
70—Deduct Recoveries	...	...	...	...
012—Other Departments <i>[PW]</i>				
70—Deduct Recoveries	...	...	...	...
01—Others	(-) 12,613	...	...	...
Total - 051 - <i>Deduct - Recoveries</i>	(-) 12,613	...	...	...
 053—Maintenance and Repairs				
NP - NON PLAN				
001—Maintenance of Writers Building, etc. <i>[PW]</i>				
70—Deduct Recoveries	...	...	...	...
01—Others	(-) 1,62,656	...	...	...
02—W.B.H.S. 2008	...	...	...	...
011—Maintenance and repairs of Writers Building - Electrical Works <i>[PW]</i>				
70—Deduct Recoveries	...	...	...	...
01—Others	(-) 8,849	...	...	...
Total - 053 - <i>Deduct - Recoveries</i>	(-) 1,71,505	...	...	...

REVENUE EXPENDITURE

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.
101—Construction-General Pool Office Accommodation					
NP - NON PLAN					
001—State Legislature [LA]					
70—Deduct Recoveries		...	...	...	...
Total - 101 - <i>Deduct - Recoveries</i>					
	
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	...	(-) 9,80,000	(-) 10,68,000
004—Deduct for Construction 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	...	(-) 7,44,000	(-) 8,11,000
006—Deduct for Construction Board - Miscellaneous Works [PW]					
70—Deduct Recoveries		...	(-) 94,13,000	...	...
01—Others	(-)	3,15,81,545	...	(-) 94,13,000	(-) 1,02,60,000
007—Deduct for Public Works Directorate - Suspense [PW]					
70—Deduct Recoveries		...	(-) 8,53,40,000	...	...
01—Others	(-)	85,98,71,548	...	(-) 8,53,40,000	(-) 1,69,30,21,000
008—Deduct for Public Works Directorate - Purchase [PW]					
70—Deduct Recoveries		...	(-) 1,47,000	...	...
01—Others		...	...	(-) 1,47,000	(-) 1,60,000
009—Deduct for Public Works Directorate - Stock [PW]					
70—Deduct Recoveries		...	(-) 111,42,63,000	...	...
01—Others	(-)	122,79,22,763	...	(-) 111,42,63,000	(-) 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	...	(-) 18,43,79,000	(-) 20,09,73,000
Total - 799 - <i>Deduct - Recoveries</i>					
	(-)	226,32,36,467	(-) 139,52,66,000	(-) 139,52,66,000	(-) 412,08,40,000

REVENUE EXPENDITURE

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	(-) 2,315	...	...	...
02—W.B.H.S. 2008	...	...	...	...
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	(-) 20,00,00,000
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	...	...	...	...
052—Machinery and Equipment				
NP - NON PLAN				
003—P.W. Directorate - New Supplies-Scientific Instruments and Dressing materials [PW]				
70—Deduct Recoveries	...	...	...	...
Total - 052 - Deduct - Recoveries	...	...	...	...

REVENUE EXPENDITURE

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.
105—Public Works Workshops				
NP - NON PLAN				
001—Public Works - Workshops Establishment [PW]				
70—Deduct Recoveries	(-) 860	...	...	...
02—W.B.H.S. 2008	...	...	...	...
Total - 105 - <i>Deduct</i> - 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 - <i>Deduct</i> - 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 - <i>Deduct</i> - Recoveries	(-) 17,820	...	...	...
Total - 2059 - <i>Deduct</i> - Recoveries	(-) 257,73,14,103	(-) 155,17,73,000	(-) 187,02,66,000	(-) 432,08,40,000
Voted	(-) 257,73,14,103	(-) 155,17,73,000	(-) 187,02,66,000	(-) 432,08,40,000
Charged	...	...	...	...

REVENUE EXPENDITURE

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
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	31,07,000	...	31,07,000

ABSTRACT ACCOUNT

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
102—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
103—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
104—Archives NP - Non Plan	...	6,00,000	6,00,000	6,54,000
Total - 104	...	6,00,000	6,00,000	6,54,000
911—Deduct Recoveries of Overpayments				
Total - 911	...	...	...	...
Grand Total - Gross	16,02,864	28,50,000	28,50,000	31,07,000
Voted	16,02,864	28,50,000	28,50,000	31,07,000
Charged	...	...	...	...
NP - Non Plan	16,02,864	28,50,000	28,50,000	31,07,000
<i>Deduct - Recoveries</i>	...	...	...	...
Grand Total - Net	16,02,864	28,50,000	28,50,000	31,07,000
Voted	16,02,864	28,50,000	28,50,000	31,07,000
Charged	...	...	...	...

REVENUE EXPENDITURE

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, 2012-2013 Rs.
102—Promotion of Arts and Culture				
NP - NON PLAN				
016—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 No. 2205-00-103— ARCHAEOLOGY

103—Archaeology				
NP - NON PLAN				
002—Installation of a bronze bust of sahid Kanai Lal Bhattacharjee at a selected site at Joynagar [PW]				
50—Other Charges	...	...	...	...
004—Indira Gandhi memorial at Calcutta Maidan [PW]				
50—Other Charges	...	...	...	...
006—Installation of a statue of Ajoy Kumar Mukhopadhyay Ex. C.M. of W.B. in Calcutta [PW]				
50—Other Charges	...	...	...	...
007—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	...	...	...	...
008—One and half time life size Marble Statue of Pandit Iswar Chandra Vidyasagar [PW]				
50—Other Charges	...	...	...	...
009—Installation of full size statue of Netaji Subhas Chandra Bose at Parliament House Complex [PW]				
50—Other Charges	...	...	...	...
010—Installation of full size statue of Biplabi Pulin Behari Das at Andaman Cellular Jail [PW]				
50—Other Charges	...	...	...	...
011—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
012—Installation of a Statue of Rabindra Mohan Sen [PW]				
50—Other Charges	...	20,000	20,000	22,000
013—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
014—Installation of the statue of Sri M.N. Dutta [PW]				
50—Other Charges	...	...	...	...

REVENUE EXPENDITURE

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. [PW]				
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	...	1,30,000	1,30,000	1,42,000
035—Installation of a Statue of Mahamahapadhaya Haraprasad Shastri [PW]				
50—Other Charges	...	...	...	...
036—Installation of a Statue of Acharya Jogesh Chandra Roy Bidhyanidhi [PW]				
50—Other Charges	97,373	5,00,000	5,00,000	5,45,000
037—Installation of a statue of Rev. Monomohan Mukherjee [PW]				
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 Historical 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	...	...	...	...
Total - 002	...	...	...	...

REVENUE EXPENDITURE

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 <i>[IC]</i>				
27—Minor Works/ Maintenance	...	...	...	...
53—Major Works / Land and Buildings	...	...	...	...
Total - 003	...	...	...	...
004—Setting up of an Art Gallery/Exhibition Hall <i>[IC]</i>				
27—Minor Works/ Maintenance	...	...	...	...
53—Major Works / Land and Buildings	...	...	...	...
Total - 004	...	...	...	...
005—Exploration and Excavation <i>[IC]</i>				
27—Minor Works/ Maintenance	...	...	...	...
53—Major Works / Land and Buildings	...	...	...	...
Total - 005	...	...	...	...
006—Grants-in-aid to Archaeological Museums/Popular Theatres <i>[IC]</i>				
27—Minor Works/ Maintenance	...	...	...	...
53—Major Works / Land and Buildings	...	...	...	...
Total - 006	...	...	...	...
007—Printing and Publications/State Archaeological Museum <i>[IC]</i>				
27—Minor Works/ Maintenance	...	...	...	...
53—Major Works / Land and Buildings	...	...	...	...
Total - 007	...	...	...	...
008—Upgradation Programme for heritage protection as recommended by the Eleventh Finance Commission (EFC) <i>[IC]</i>				
27—Minor Works/ Maintenance	...	...	...	...
53—Major Works / Land and Buildings	...	...	...	...
Total - 008	...	...	...	...
009—POPULAR THEATRE <i>[IC]</i>				
27—Minor Works/ Maintenance	...	...	...	...
50—Other Charges	...	...	...	...
53—Major Works / Land and Buildings	...	...	...	...
Total - 009	...	...	...	...
010—State Archaeological Museum <i>[IC]</i>				
27—Minor Works/ Maintenance	...	...	...	...
Total-103-SP - State Plan (Annual Plan & XI/XII th Plan)	...	...	...	...
Total - 103	9,27,864	15,00,000	15,00,000	16,35,000

REVENUE EXPENDITURE

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 Archives 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— DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE

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 - <i>Deduct - Recoveries</i>	...	...	...	...
Total - 2205 - <i>Deduct - Recoveries</i>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE

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

TOTAL Rs. Nil

Charged Rs. Nil

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

ABSTRACT 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 SERVICES--ALLOPATHY				
110—Hospitals and Dispensaries				
Total - 110
Total - 03
Grand Total - Gross
Voted
Charged
<i>Deduct - Recoveries</i>
Grand Total - Net
Voted
Charged

REVENUE EXPENDITURE

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
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. 2210-03-110— HOSPITALS AND DISPENSARIES

03—RURAL HEALTH SERVICES--ALLOPATHY				
110—Hospitals and Dispensaries				
NP - NON PLAN				
001—Development of Rural Health Centres [HF]				
27—Minor Works/ Maintenance	...	...	...	...
Total-110-NP - Non Plan	...	...	...	...
Total - 110	...	...	...	...

DETAILED ACCOUNT No. 2210— DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE

01—URBAN HEALTH SERVICES - ALLOPATHY				
110—Hospital and Dispensaries				
NP - NON PLAN				
001—Development of Hospitals other than Teaching Hospitals at Kolkata [HF]				
70—Deduct Recoveries	...	...	...	...
Total - 110 - <i>Deduct - Recoveries</i>	...	...	...	...
Total - 2210 - <i>Deduct - Recoveries</i>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE

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
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	21,76,88,000	...	21,76,88,000

ABSTRACT ACCOUNT

	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	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
107—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
700—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	15,08,49,260	19,97,12,000	19,97,12,000	21,76,88,000
Charged	...	...	...	...
NP - Non Plan	15,08,49,260	19,97,12,000	19,97,12,000	21,76,88,000
<i>Deduct - Recoveries(Voted)</i>	(-) 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
Charged	...	...	...	...

REVENUE EXPENDITURE

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 <i>[PW]</i>				
27—Minor Works/ Maintenance	...	...	...	...
53—Major Works / Land and Buildings	...	...	...	...
Total - 001	...	...	...	...
002—Maintenance and repairs Government residential buildings by PWD (Civil) <i>[PW]</i>				
19—Maintenance	7,88,52,908	9,70,20,000	9,70,20,000	10,57,52,000
27—Minor Works/ Maintenance	...	...	...	...
Total - 002	7,88,52,908	9,70,20,000	9,70,20,000	10,57,52,000
003—Maintenance and repairs Government Residential Buildings by PWD (CB) <i>[PW]</i>				
19—Maintenance	70,47,819	1,42,59,000	1,42,59,000	1,55,42,000
27—Minor Works/ Maintenance	...	...	...	...
Total - 003	70,47,819	1,42,59,000	1,42,59,000	1,55,42,000
004—Maintenance and Repairs Government Residential Buildings by PWD (Roads) <i>[PR]</i>				
19—Maintenance	45,69,285	25,41,000	25,41,000	27,70,000
005—Maintenance and repairs of buildings constructed during 1966-69 <i>[PW]</i>				
19—Maintenance	...	...	...	...
006—Furnishing new purchase <i>[PW]</i>				
75—Purchase	...	...	...	...
007—Furnishing Annual Maintenance/Replacement <i>[PW]</i>				
19—Maintenance	...	...	...	...
008—Lease Charges Government Residential Buildings <i>[PW]</i>				
14—Rents, Rates and Taxes	...	7,55,000	7,55,000	8,23,000
009—Maintenance and repair of Government residential buildings by PWD (Electrical) <i>[PW]</i>				
19—Maintenance	72,68,180	91,28,000	91,28,000	99,50,000
010—Maintenance and repairs of Government residential buildings. (P.W) <i>[PW]</i>				
19—Maintenance	92,67,922	1,15,50,000	1,15,50,000	1,25,90,000
50—Other Charges	...	...	...	...
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

REVENUE EXPENDITURE

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				
002—Other Schemes Construction of quarters for Additional Superintendent of Police, Malda [PL]				
19—Maintenance	...	...	...	...
50—Other Charges	...	...	...	...
Total - 002	...	...	...	...
003—Other Schemes Construction of a 2nd quarters for Residential 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—Maintenance 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
006—Maintenance and repairs of Government residential 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

REVENUE EXPENDITURE

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 residential 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	...	...	...	...
Total-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— DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE

01—GOVERNMENT RESIDENTIAL BUILDINGS

700—Other Housing NP - NON PLAN

002—Maintenance and Repair of Govt.Residential Buildings -
 other housing by PWD (Electrical) [PW]

70—Deduct Recoveries	(-)	8,145	...	...	...
Total - 700 - Deduct - Recoveries	(-)	8,145	...	...	...
Total - 2216 - Deduct - Recoveries	(-)	8,145	...	...	...
Voted	(-)	8,145	...	...	...
Charged		...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 25

Women & Child Dev and Social Welfare Department

B-SOCIAL SERVICES – (g) Social Welfare and Nutrition

Head of Account : 2235 — Social Security and Welfare

Voted Rs. Nil

Charged Rs. Nil

TOTAL Rs. Nil

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

ABSTRACT 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
Charged

DETAILED ACCOUNT No. 2235-60-800— OTHER EXPENDITURE

60—OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
800—Other Expenditure				
NP - NON PLAN				
001—Maintenance of Homes and Buildings [SW]				
27—Minor Works/ Maintenance				
Total-800-NP - Non Plan	...	...	...	...
Total - 800	...	...	...	...

REVENUE EXPENDITURE

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

TOTAL Rs. 3,73,38,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,73,38,000	...	3,73,38,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	3,73,38,000	...	3,73,38,000

ABSTRACT ACCOUNT

	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	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	6,47,20,894	3,42,55,000	8,89,70,000	3,73,38,000
Charged	...	...	...	...
NP - Non Plan	6,47,20,894	3,42,55,000	8,89,70,000	3,73,38,000
<i>Deduct - Recoveries</i>	...	...	...	...
Grand Total - Net	6,47,20,894	3,42,55,000	8,89,70,000	3,73,38,000
Voted	6,47,20,894	3,42,55,000	8,89,70,000	3,73,38,000
Charged	...	...	...	...

REVENUE EXPENDITURE

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 <i>[PR]</i>				
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 <i>[PW]</i>				
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

REVENUE EXPENDITURE

DEMAND No. 25

Public Works (Roads) Department

C-Economic Services – (c) Special Areas Programmes

Head of Account : 2551 — Hill Areas

Voted Rs. 2,00,00,000

Charged Rs. Nil

TOTAL Rs. 2,00,00,000

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

ABSTRACT ACCOUNT

	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 Council				
Total - 191
193—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 - 193	...	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 - Gross	...	1,65,00,000	1,23,75,000	2,00,00,000
Voted	...	1,65,00,000	1,23,75,000	2,00,00,000
Charged
SP - State Plan (Annual Plan & XI/XII th Plan)	...	1,65,00,000	1,23,75,000	2,00,00,000
<i>Deduct - Recoveries</i>
Grand Total - Net	...	1,65,00,000	1,23,75,000	2,00,00,000
Voted	...	1,65,00,000	1,23,75,000	2,00,00,000
Charged

REVENUE EXPENDITURE

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 Council				
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)				
045—Public Works (Roads) Sector [PR]				
31—Grants-in-aid-GENERAL				
02—Other Grants
<hr/>				
Total-191-SP - State Plan (Annual Plan & XI/XII th Plan)
<hr/>				
Total - 191

DETAILED ACCOUNT No. 2551-60-193— ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF

193—Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)				
045—Public Works (Roads) Sector [PR]				
31—Grants-in-aid-GENERAL				
02—Other Grants	...	1,65,00,000	1,23,75,000	2,00,00,000
<hr/>				
Total-193-SP - State Plan (Annual Plan & XI/XII th Plan)	...	1,65,00,000	1,23,75,000	2,00,00,000
<hr/>				
Total - 193	...	1,65,00,000	1,23,75,000	2,00,00,000

REVENUE EXPENDITURE

DEMAND No. 25

Commerce & Industries Department

C-Economic Services – (f) Industry and Minerals

Head of Account : 2853— Non-Ferrous Mining and Metallurgical Industries

Voted Rs. Nil

TOTAL Rs. Nil

Charged Rs. Nil

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

ABSTRACT 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
<i>Deduct - Recoveries</i>
Grand Total - Net
Voted
Charged

REVENUE EXPENDITURE

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 <i>[C]</i>				
27—Minor Works/ Maintenance
003—Construction of boundary wall and staff quaters at Purulia <i>[C]</i>				
50—Other Charges
006—Purchase of an Office Building at Siliguri <i>[C]</i>				
50—Other Charges
Total-102-SP - State Plan (Annual Plan & XI/XII th Plan)
Total - 102

REVENUE EXPENDITURE

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 Rs.	Charged Rs.	Total Rs.
Gross Expenditure	762,91,54,000	...	762,91,54,000
Deduct - Recoveries	(-) 181,50,73,000	...	(-) 181,50,73,000
Net Expenditure	581,40,81,000	...	581,40,81,000

ABSTRACT 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					
Total - 104		...	...	...	...
337—Road Works					
NP - Non Plan					
Voted		10,51,11,520	73,37,000	73,37,000	79,97,000
Charged		1,19,64,298	...	1,27,000	...
Total - 337		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		10,51,11,520	73,37,000	73,37,000	79,97,000
Charged		1,19,64,298	...	1,27,000	...
02 - STRATEGIC AND BORDER ROADS					
337—Road Works					
NP - Non Plan					
		...	32,87,000	32,87,000	35,83,000
Total - 337		...	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.

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
103—Maintenance and Repairs				
SP - State Plan (Annual Plan & 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
337—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
800—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	...
04 - DISTRICT AND OTHER ROADS				
101—Bridges				
Total - 101	...	...	...	...
105—Maintenance and Repairs				
SP - State Plan (Annual Plan & XI/XII th Plan)	1,61,41,501	3,05,00,000	2,28,75,000	2,79,00,000
Total - 105	1,61,41,501	3,05,00,000	2,28,75,000	2,79,00,000
800—Other Expenditure				
NP - Non Plan	132,81,57,105	169,87,25,000	169,87,25,000	187,03,11,000
ND - Non Plan (Developmental)	...	63,64,000	63,64,000	69,37,000
Total - 800	132,81,57,105	170,50,89,000	170,50,89,000	187,72,48,000
Total - 04	134,42,98,606	173,55,89,000	172,79,64,000	190,51,48,000
05 - ROADS OF INTER-STATE OF ECONOMIC IMPORTANCE				
800—Other Expenditure				
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
Total - 05	8,84,602	6,84,000	6,84,000	7,46,000

REVENUE 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				
001—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
052—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
107—Railway Safety Works				
NP - Non Plan	12,05,19,389	4,20,00,000	4,20,00,000	4,57,80,000
Voted				
Charged	37,48,888	...	...	...
Total - 107	12,42,68,277	4,20,00,000	4,20,00,000	4,57,80,000
797—Transfer to/from Reserve Fund-Deposit Account				
NP - Non Plan	197,84,84,531	127,34,58,000	165,20,76,000	180,07,63,000
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)	67,51,00,000	...	...	...
Total - 797	265,35,84,531	128,53,78,000	166,39,96,000	181,37,56,000
799—Suspense				
NP - Non Plan	...	12,08,000	12,08,000	13,17,000
Total - 799	...	12,08,000	12,08,000	13,17,000
800—Other Expenditure				
NP - Non Plan	2,06,34,717	3,80,01,000	3,80,01,000	4,14,22,000
Total - 800	2,06,34,717	3,80,01,000	3,80,01,000	4,14,22,000
Total - 80	423,70,68,100	304,01,75,000	331,55,54,000	373,28,28,000
Voted	423,33,19,212	304,01,75,000	331,55,54,000	373,28,28,000
Charged	37,48,888	...	...	...
Grand Total - Gross	653,58,23,044	663,61,38,000	684,27,59,000	762,91,54,000
Voted	652,01,09,858	663,61,38,000	684,21,42,000	762,91,54,000
Charged	1,57,13,186	...	6,17,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT-- Contd.

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
NP - Non Plan	564,93,85,760	632,26,46,000	660,16,80,000	730,95,16,000
Voted	563,36,72,574	632,26,46,000	660,10,63,000	730,95,16,000
Charged	1,57,13,186	...	6,17,000	...
ND - Non Plan (Developmental)	...	2,38,40,000	2,38,40,000	2,59,86,000
SP - State Plan (Annual Plan & XI/XII th Plan)	88,64,37,284	28,96,52,000	21,72,39,000	29,36,52,000
<i>Deduct - Recoveries(Voted)</i>	(-) 190,42,18,258	(-) 128,65,86,000	(-) 166,52,04,000	(-) 181,50,73,000
Grand Total - Net	463,16,04,786	534,95,52,000	517,75,55,000	581,40,81,000
Voted	461,58,91,600	534,95,52,000	517,69,38,000	581,40,81,000
Charged	1,57,13,186	...	6,17,000	...

DETAILED ACCOUNT No. 3054-01-104— NATIONAL HIGHWAYS URBAN LINKS

01—NATIONAL HIGHWAYS

104—National Highways Urban links

NP - NON PLAN

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

...
...
...

REVENUE EXPENDITURE

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	...	...	...
002—Lump provision for meeting awarded costs [PR]				
27—Minor Works/ Maintenance	...	...	...	...
50—Other Charges	...	73,37,000	73,37,000	79,97,000
Voted	...	...	...	...
Charged	1,19,64,298	...	1,27,000	...
Total - 002	1,19,64,298	73,37,000	74,64,000	79,97,000
Voted	...	73,37,000	73,37,000	79,97,000
Charged	1,19,64,298	...	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
Voted	10,51,11,520	73,37,000	73,37,000	79,97,000
Charged	1,19,64,298	...	1,27,000	...
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

02—STRATEGIC AND BORDER ROADS				
337—Road Works				
NP - NON PLAN				
001—Border Roads under P W Department [PW]				
19—Maintenance	...	...	...	...
27—Minor Works/ Maintenance	...	...	...	...
Total - 001	...	...	...	...
002—Border Out-Post Roads under P W Department [PW]				
19—Maintenance	...	32,87,000	32,87,000	35,83,000
003—Lateral Roads under P W Department [PW]				
19—Maintenance	...	...	...	...
27—Minor Works/ Maintenance	...	...	...	...
Total - 003	...	...	...	...
Total-337-NP - Non Plan	...	32,87,000	32,87,000	35,83,000
Total - 337	...	32,87,000	32,87,000	35,83,000

REVENUE EXPENDITURE

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				
052—Machinery and Equipment				
NP - NON PLAN				
001—Purchase of Road Rollers, Miller mixes, Tarboiler and Paver finishers for P.W. Development <i>[PW]</i>				
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 ACCOUNT No. 3054-03-102— BRIDGES

102—Bridges				
ND - NON PLAN (DEVELOPMENTAL)				
001—State Bridges Fund Works under P W Department <i>[PW]</i>				
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. 3054-03-103— MAINTENANCE AND REPAIRS

103—Maintenance and Repairs				
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)				
001—Work Charged Establishment - Road Works under PW (Roads) Department <i>[PR]</i>				
02—Wages	17,69,21,730	21,00,00,000	15,75,00,000	22,00,00,000
002—Work Charged Establishment - Road Works under PWD (Civil) <i>[PW]</i>				
02—Wages	1,38,64,614	3,70,00,000	2,77,50,000	3,36,00,000
Total-103-SP - State Plan (Annual Plan & 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

REVENUE EXPENDITURE

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	36,26,10,103	41,29,78,000	41,29,78,000	45,01,46,000
Charged	...	...	4,90,000	...
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
	62,55,64,617	69,62,67,000	69,62,67,000	75,89,31,000
	...	...	4,90,000	...
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
	62,55,64,617	69,62,67,000	69,62,67,000	75,89,31,000
	...	...	4,90,000	...

REVENUE EXPENDITURE

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 [PR]				
19—Maintenance	...	...	...	...
53—Major Works / Land and Buildings				
Total - 001	...	...	...	...
002—Maintenance of State Highways and Bridges as per Recommendation of the Twelfth Finance Commission [PR]				
19—Maintenance	2,01,44,957	...	...	...
003—Maintenance of Roads and Bridges under the recommendation of 13th Finance Commission [PR]				
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 No. 3054-04-101— BRIDGES

04—DISTRICT AND OTHER ROADS				
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)	...	...	...	...
Total - 101	...	...	...	...

DETAILED ACCOUNT No. 3054-04-105— MAINTENANCE AND REPAIRS

105—Maintenance and Repairs				
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)				
001—Work Charged Establishment - Road Works under PWD (Civil) [PW]				
02—Wages	1,55,41,766	2,90,00,000	2,17,50,000	2,64,00,000
002—Work Charged Establishment -Road Works under PWD (Electrical) [PW]				
02—Wages	5,99,735	15,00,000	11,25,000	15,00,000
Total-105-SP - State Plan (Annual Plan & XI/XII th Plan)	1,61,41,501	3,05,00,000	2,28,75,000	2,79,00,000
Total - 105	1,61,41,501	3,05,00,000	2,28,75,000	2,79,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 3054-04-800— 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				
001—Other Expenditure under P W Department [PW]				
19—Maintenance	52,03,57,154	39,68,99,000	39,68,99,000	43,26,20,000
27—Minor Works/ Maintenance	...	...	...	...
53—Major Works / Land and Buildings	...	...	...	...
Total - 001	52,03,57,154	39,68,99,000	39,68,99,000	43,26,20,000
002—Other Expenditure under P W (Roads) Department [PR]				
19—Maintenance	76,24,59,894	56,43,86,000	56,43,86,000	61,51,81,000
003—Development of State Roads under P W(Roads) Department [PR]				
19—Maintenance	2,35,47,621	2,88,75,000	2,88,75,000	3,14,74,000
004—Development of State Roads under P W Department. [PW]				
19—Maintenance	1,86,98,613	13,68,90,000	13,68,90,000	14,92,10,000
005—Improvement of illumination level and replacement of old luminaires in important roads by P W Department,Electrical Wing. [PW]				
19—Maintenance	30,93,823	16,75,000	16,75,000	18,26,000
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	...	57,00,00,000	57,00,00,000	64,00,00,000
Total-800-NP - Non Plan	132,81,57,105	169,87,25,000	169,87,25,000	187,03,11,000
ND - NON PLAN (DEVELOPMENTAL)				
001—State Bridge Fund Work [PR]				
27—Minor Works/ Maintenance	...	63,64,000	63,64,000	69,37,000
Total-800-ND - Non Plan (Developmental)	...	63,64,000	63,64,000	69,37,000
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	...	...	...	...
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	187,72,48,000

REVENUE EXPENDITURE

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. 3054-80-001— DIRECTION AND ADMINISTRATION

80—GENERAL

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	...	...	...
12—Medical Allowances	1,10,15,297	86,85,000	81,85,000	86,85,000

Total - Salaries	110,06,59,405	140,02,45,000	129,95,00,000	151,63,71,000
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REVENUE EXPENDITURE

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
003—Development of State Roads(a) Establishment for 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
14—Grade Pay	2,18,28,450	3,08,29,000	2,24,83,000	2,31,57,000
13—Dearness Pay	1,948	...	...	...
02—Dearness Allowance	2,73,41,403	5,56,02,000	5,31,09,000	8,46,06,000
03—House Rent Allowance	1,11,96,454	1,94,61,000	1,98,27,000	2,04,22,000
04—Ad hoc Bonus	1,55,002	13,90,000	14,16,000	14,59,000
07—Other Allowances	2,09,048	13,90,000	14,16,000	14,59,000
12—Medical Allowances	15,22,304	13,50,000	13,50,000	13,50,000
Total - Salaries	17,79,25,842	21,81,98,000	21,87,42,000	25,51,68,000
02—Wages	1,67,000	...	...	...
07—Medical Reimbursements	29,575	5,25,000	5,25,000	5,72,000
11—Travel Expenses	32,11,339	47,25,000	47,25,000	51,50,000
12—Medical Reimbursements under WBHS 2008	...	9,05,000	9,05,000	9,86,000
13—Office Expenses				
01—Electricity	...	...	...	...
02—Telephone	3,086	...	...	...
03—Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04—Other Office Expenses	1,700	...	...	...
Total - Office Expenses	4,786	...	...	...

REVENUE EXPENDITURE

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

REVENUE EXPENDITURE

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—Repairs and Carriage of Tools and Plants <i>[PR]</i>				
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 SAFETY WORKS

107—Railway Safety Works				
NP - NON PLAN				
001—Railway Safety Works under P W (Roads) Deptt. <i>[PR]</i>				
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 <i>Charged</i>	37,48,888	...	...	...
Total - 001	12,42,68,277	4,20,00,000	4,20,00,000	4,57,80,000
<i>Voted</i>	12,05,19,389	4,20,00,000	4,20,00,000	4,57,80,000
<i>Charged</i>	37,48,888	...	...	...
002—Railway Safety Works under P W Deptt. <i>[PW]</i>				
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
<i>Voted</i>	12,05,19,389	4,20,00,000	4,20,00,000	4,57,80,000
<i>Charged</i>	37,48,888	...	...	...
Total - 107	12,42,68,277	4,20,00,000	4,20,00,000	4,57,80,000
<i>Voted</i>	12,05,19,389	4,20,00,000	4,20,00,000	4,57,80,000
<i>Charged</i>	37,48,888	...	...	...

REVENUE EXPENDITURE

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

DETAILED ACCOUNT No. 3054-80-799— SUSPENSE

799—Suspense				
NP - NON PLAN				
001—Suspense [PR]				
89—Stock	...	12,08,000	12,08,000	13,17,000
Total-799-NP - Non Plan	...	12,08,000	12,08,000	13,17,000
Total - 799	...	12,08,000	12,08,000	13,17,000

REVENUE EXPENDITURE

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				
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—Dearness 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	35,86,621	54,76,000	54,76,000	59,69,000
004—Maintenance/Repairs of Motor Vessel Pathabahi by P W (Roads) Department [PR]				
27—Minor Works/ Maintenance	32,21,964	69,68,000	69,68,000	75,95,000
005—Contributions to Indian Road Congress-Contribution by P W Department [PW]				
32—Contribution	3,38,500	1,20,78,000	1,20,78,000	1,31,65,000
006—Grants to Calcutta Corporation for Road Work and Improvement of Official Quarters [PR]				
31—Grants-in-aid-GENERAL				
02—Other Grants	...	89,000	89,000	97,000
007—Grants to Calcutta Corporation and Municipalities for Expenditure on Communications [PR]				
31—Grants-in-aid-GENERAL				
02—Other Grants	...	19,19,000	19,19,000	20,92,000
008—Grants to Indian National Group of the International Association for Bridge and Structural Engineering [PR]				
31—Grants-in-aid-GENERAL				
02—Other Grants	...	1,07,000	1,07,000	1,17,000
009—Decorative arrangement for important days and Persons Republic Day Parade [PW]				
27—Minor Works/ Maintenance	38,55,750	35,60,000	35,60,000	38,80,000
010—Decorative arrangement for important days and Persons Barricading on important roads during Durgapuja and Muharram [PW]				
27—Minor Works/ Maintenance	79,32,413	34,22,000	34,22,000	37,30,000
011—Decorative arrangement for important days and Persons 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

REVENUE EXPENDITURE

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	...	...	...	...
013—Decorative arrangement for important days and Persons- for PWD Electrical Wing. [PW]				
27—Minor Works/ Maintenance	16,99,469	23,28,000	23,28,000	25,38,000
014—Lump provision for settlement of outstanding balances under CSSA for Public Works (Roads) Department [PR]				
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	...	...	...	...
002—Lump provision for grants to Zilla Parishad/Urban Local Bodies (GLB) [PR]				
31—Grants-in-aid-GENERAL				
02—Other Grants	...	...	...	...
Total-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 EXPENDITURE*

01—NATIONAL HIGHWAYS

104—National Highways Urban links

NP - NON PLAN

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

70—Deduct Recoveries

Total - 104 - *Deduct - Recoveries*

...
...

REVENUE EXPENDITURE

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 - <i>Deduct - Recoveries</i>	...	...	...	...
80—GENERAL				
001—Direction and Administration				
NP - NON PLAN				
001—Establishment charges transferred from the revenue head "2059"-Public Works [PR]				
70—Deduct Recoveries	(-) 53,998	...	...	...
002—Public Works (Roads) Directorate [PR]				
70—Deduct Recoveries	(-) 1,33,925	...	...	...
02—W.B.H.S. 2008	(-) 900	...	...	...
003—Development of State Roads(a) Establishment for development of State Roads(Other than Special Roads) [PR]				
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 - <i>Deduct - Recoveries</i>	(-) 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	(-) 190,40,03,000	(-) 127,34,58,000	(-) 165,20,76,000	(-) 180,07,63,000
ND - NON PLAN (DEVELOPMENTAL)				
001—Transfer to State Bridge Fund [PR]				
70—Deduct Recoveries	...	(-) 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]				
70—Deduct Recoveries	...	...	...	...
Total - 797 - <i>Deduct - Recoveries</i>	(-) 190,40,03,000	(-) 128,53,78,000	(-) 166,39,96,000	(-) 181,37,56,000

REVENUE EXPENDITURE

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 - <i>Deduct</i> - Recoveries	... (-)	12,08,000 (-)	12,08,000 (-)	13,17,000
Total - 3054 - <i>Deduct</i> - Recoveries	(-) 190,42,18,258	(-) 128,65,86,000	(-) 166,52,04,000	(-) 181,50,73,000
Voted	(-) 190,42,18,258	(-) 128,65,86,000	(-) 166,52,04,000	(-) 181,50,73,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

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

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,54,11,000	...	5,54,11,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	5,54,11,000	...	5,54,11,000

ABSTRACT ACCOUNT

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
090—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	4,22,64,479	4,70,69,000	4,80,41,000	5,54,11,000
Charged	...	...	...	...
NP - Non Plan	4,22,64,479	4,70,69,000	4,80,41,000	5,54,11,000
<i>Deduct - Recoveries(Voted)</i>	(-) 2,595	...	...	...
Grand Total - Net	4,22,61,884	4,70,69,000	4,80,41,000	5,54,11,000
Voted	4,22,61,884	4,70,69,000	4,80,41,000	5,54,11,000
Charged	...	...	...	...

DETAILED ACCOUNT No. 3451-00-090 — SECRETARIAT

090—Secretariat NP - NON PLAN				
011—Public Works (Roads) Department [PR]				
01—Salaries				
01—Pay	2,32,91,245	2,30,36,000	2,39,90,000	2,47,10,000
14—Grade Pay	62,14,406	65,66,000	64,01,000	65,93,000
13—Dearness Pay	...	...	...	...
02—Dearness Allowance	77,72,337	1,18,41,000	1,13,97,000	1,81,56,000
03—House Rent Allowance	35,79,536	41,44,000	42,55,000	43,82,000
04—Ad hoc Bonus	1,02,000	2,96,000	3,04,000	3,13,000
07—Other Allowances	...	2,96,000	3,04,000	3,13,000
12—Medical Allowances	2,56,956	2,87,000	7,87,000	2,87,000
Total - Salaries	4,12,16,480	4,64,66,000	4,74,38,000	5,47,54,000

REVENUE EXPENDITURE

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.
07—Medical Reimbursements	36,824	45,000	45,000	49,000
11—Travel Expenses	38,215	51,000	51,000	56,000
12—Medical Reimbursements under WBHS 2008	7,98,373	1,93,000	1,93,000	2,10,000
13—Office Expenses	...	...	...	...
01—Electricity	...	26,000	26,000	28,000
02—Telephone	53,855	49,000	49,000	53,000
03—Maintenance / P.O.L. for Office Vehicles	...	84,000	84,000	92,000
04—Other Office Expenses	1,20,732	1,55,000	1,55,000	1,69,000
Total - Office Expenses	1,74,587	3,14,000	3,14,000	3,42,000
Total - 011	4,22,64,479	4,70,69,000	4,80,41,000	5,54,11,000
Total-090-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

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

090—Secretariat

NP - NON PLAN

011—Public Works (Roads) Department [PR]

70—Deduct Recoveries

02—W.B.H.S. 2008

	(-)	2,595	...	...	...
	
Total - 090 - <i>Deduct - Recoveries</i>	(-)	2,595	...	...	...
Total - 3451 - <i>Deduct - Recoveries</i>	(-)	2,595	...	...	...
Voted	(-)	2,595	...	...	...
<i>Charged</i>		...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 25

Home (Police) Department

A-CAPITAL ACCOUNT OF GENERAL SERVICES—

Head of Account : 4055— Capital Outlay on Police

Voted Rs. Nil

Charged Rs. Nil

TOTAL Rs. Nil

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

ABSTRACT ACCOUNT

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
207—State Police				
Total - 207
Grand Total - Gross
Voted
Charged
Deduct - Recoveries
Grand Total - Net
Voted
Charged

DETAILED ACCOUNT No. 4055-00-207— STATE POLICE

207—State Police

SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)

001—Construction of different Police Stations etc. under
the scheme for Modernization of Police Force [HP]

53—Major Works / Land and Buildings

Total-207-SP - State Plan (Annual Plan & XI/XII th Plan)

Total - 207

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 Rs. Nil

TOTAL Rs. 15,64,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,64,00,000	...	15,64,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	15,64,00,000	...	15,64,00,000

ABSTRACT 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 & XI/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 Accommodation				
Total - 101	...	...	...	...
201—Acquisition of Land				
Total - 201	...	...	...	...
789—Special Component Plan for Scheduled 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	...
Total - 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
Voted	10,29,05,600	16,00,00,000	12,50,00,000	15,64,00,000
Charged	...	...	...	...
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
<i>Deduct - Recoveries</i>	...	...	...	...
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	...	...	...	...

DETAILED ACCOUNT No. 4059-01-051— CONSTRUCTION

01—OFFICE BUILDINGS

051—Construction

NP - NON PLAN

001—Governor [PL]

27—Minor Works/ Maintenance

53—Major Works / Land and Buildings

Total - 001

002—Asseby Secretariat [PA]

27—Minor Works/ Maintenance

53—Major Works / Land and Buildings

Total - 002

003—Secretariat - General Services [PW]

27—Minor Works/ Maintenance

53—Major Works / Land and Buildings

Total - 003

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 Check-post and accommodation of the Staff [HP]				
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-051-NP - Non Plan

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.
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)				
001—Administration of Justice - High Courts <i>[JD]</i>				
53—Major Works / Land and Buildings
002—Administration of Justice - Civil and Session Courts <i>[JD]</i>				
53—Major Works / Land and Buildings
003—Land Revenue - Upgradation of Standard of Administration as recommended by the Tenth Finance Commission (10-FC) <i>[LR]</i>				
53—Major Works / Land and Buildings
004—Land Revenue - Others <i>[LR]</i>				
53—Major Works / Land and Buildings
005—State Excise <i>[EX]</i>				
53—Major Works / Land and Buildings
006—Sales Tax <i>[FT]</i>				
53—Major Works / Land and Buildings
007—Treasuries and Accounts - Treasury Construction <i>[FA]</i>				
50—Other Charges
60—Other Capital Expenditure
Total - 007
008—Police- State Head Quarters Police <i>[HP]</i>				
53—Major Works / Land and Buildings
009—Police - District police <i>[HP]</i>				
53—Major Works / Land and Buildings
60—Other Capital Expenditure
Total - 009
010—Jails - Others <i>[JL]</i>				
53—Major Works / Land and Buildings
011—Fire Protection and Control <i>[FE]</i>				
27—Minor Works/ Maintenance
53—Major Works / Land and Buildings
Total - 011

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.
012—Construction of office buildings of PWD Civil <i>[PW]</i>				
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) <i>[PW]</i>				
50—Other Charges	...	...	...	...
014—Work charged establishment cost of PW (CB) Department <i>[PW]</i>				
50—Other Charges	...	...	...	...
015—Other Administrative Services <i>[HR]</i>				
53—Major Works / Land and Buildings	...	...	...	...
016—Home (Civil Defence) <i>[CD]</i>				
53—Major Works / Land and Buildings	...	...	...	...
017—Relief and Welfare (Relief) <i>[RL]</i>				
53—Major Works / Land and Buildings	...	...	...	...
018—Parliamentary Affairs Department <i>[PA]</i>				
53—Major Works / Land and Buildings	...	...	...	...
019—Data Processing Centre - site preparation for computerisation of Treasuries and other offices <i>[FA]</i>				
60—Other Capital Expenditure	...	...	...	...
020—Construction of office buildings of PWD (Electrical) <i>[PW]</i>				
53—Major Works / Land and Buildings	...	...	...	...
021—Construction of office buildings of PW (CB) Department <i>[PW]</i>				
53—Major Works / Land and Buildings	...	...	...	...
022—Work Charged cost of PWD (Electrical) <i>[PW]</i>				
50—Other Charges	...	...	...	...
023—Installation and Commission of HICOM Exchange at Writers Buildings <i>[PW]</i>				
53—Major Works / Land and Buildings	...	...	...	...
024—Renovation of Finance (Accounts) Department <i>[FA]</i>				
53—Major Works / Land and Buildings	...	...	...	...
025—Upgradation of Judicial Administration as recommended by the Eleventh Finance Commission <i>(11-FC) [JD]</i>				
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 <i>(11-FC) [HP]</i>				
50—Other Charges	...	...	...	...
53—Major Works / Land and Buildings	...	...	...	...
Total - 026	...	...	...	...

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.
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
030—Renovation of Office Building of Raj Bhavan Press [CI]				
53—Major Works / Land and Buildings
031—Renovation of Kadapara Press [CI]				
53—Major Works / Land and Buildings
032—Renovation of Backward Classes Welfare Department [SC]				
53—Major Works / Land and Buildings
033—IT Dept. at 4, Camac Street [IT]				
53—Major Works / Land and Buildings
034—New office of IT Dept. at 4, Camac Street [IT]				
53—Major Works / Land and Buildings
035—Construction of Court Buildings at different places in West Bengal (State Share) [JD]				
53—Major Works / Land and Buildings
036—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 Twelfth Finance Commission) (12-FC) [HP]				
50—Other Charges
53—Major Works / Land and Buildings
Total - 037

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.
038—Jails -Upgradation of Standard of Administration as recommended by the Twelfth Finance Commission. (12-FC) [JL]				
53—Major Works / Land and Buildings	...	...	...	...
039—Upgradation of Judicial Administration as recommended by 12th Finance Commission . (12-FC) [JD]				
53—Major Works / Land and Buildings	...	...	...	...
040—Other Administrative Service - one time ACA for Land Acquisition (ACA) [HR]				
53—Major Works / Land and Buildings	...	...	...	...
041—Onetime A.C.A. for Administration of Justice [JD]				
53—Major Works / Land and Buildings	...	...	...	...
043—Administration of Justice- Construction of Buildings for Circuit Bench of Calcutta High Court at Jalpaiguri [JD]				
53—Major Works / Land and Buildings	...	...	...	...
067—Heritage Conservation Prject - Governors Estate, West Bengal-(Central Share)-One Time ACA. (ACA) [PW]				
53—Major Works / Land and Buildings	...	...	25,00,000	2,59,20,000
068—Heritage Conservation Prject - Governors, Estate, West Bengal-(State Share)-One Time ACA. (ACA) [PW]				
53—Major Works / Land and Building	...	...	25,00,000	6,04,80,000
Total-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)				
001—Administration of Justice - Construction of Court Buildings at different places in West Bengal [JD]				
53—Major Works / Land and Buildings	...	...	...	...
002—Land Revenue - Modernisation of Survey Works, Construction of record room at village level office [LR]				
53—Major Works / Land and Buildings	...	...	...	...
003—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. 4059-01-101— CONSTRUCTION-GENERAL POOL ACCOMMODATION

101—Construction-General Pool Accommodation NP - NON PLAN

001—Governor [PL]				
27—Minor Works/ Maintenance				
53—Major Works / Land and Buildings				
Total - 001	...	...	...	...
002—Assembly Secretariat [PA]				
27—Minor Works/ Maintenance				
53—Major Works / Land and Buildings				
Total - 002	...	...	...	...

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.
003—Secretariat-General Services <i>[PW]</i>				
27—Minor Works/ Maintenance
53—Major Works / Land and Buildings
Total - 003
004—District Administration <i>[LR]</i>				
27—Minor Works/ Maintenance
53—Major Works / Land and Buildings
Total - 004
007—Police Construction of Haridebpur Check-post and accommodation of the Staff <i>[HP]</i>				
53—Major Works / Land and Buildings
008—Police (Others) <i>[HP]</i>				
27—Minor Works/ Maintenance
53—Major Works / Land and Buildings
Total - 008
009—Jails <i>[JL]</i>				
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 <i>[FE]</i>				
27—Minor Works/ Maintenance
53—Major Works / Land and Buildings
Total - 011
012—Other Administrative Services <i>[PW]</i>				
27—Minor Works/ Maintenance
53—Major Works / Land and Buildings
Total - 012

CAPITAL EXPENDITURE

DETAILED ACCOUNT No. 4059-01-101 — CONSTRUCTION-GENERAL POOL ACCOMMODATION - *Contd.*

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

CAPITAL EXPENDITURE

DETAILED ACCOUNT No. 4059-01-101 — CONSTRUCTION-GENERAL POOL ACCOMMODATION - *Contd.*

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
011—Police - State Head Quarters Police <i>[HP]</i>				
50—Other Charges
53—Major Works / Land and Buildings
Total - 011
012—Police - District Police <i>[HP]</i>				
50—Other Charges
53—Major Works / Land and Buildings
Total - 012
015—Jails-Upgradation of Standards of Administration as recommended by the Tenth Finance Commission <i>(10-FC) [JL]</i>				
53—Major Works / Land and Buildings
017—Jails - Others <i>[JL]</i>				
50—Other Charges
53—Major Works / Land and Buildings
Total - 017
019—Fire Protection Control <i>[FE]</i>				
50—Other Charges
53—Major Works / Land and Buildings
Total - 019
020—Construction of office buildings of PWD Civil <i>[PW]</i>				
50—Other Charges
53—Major Works / Land and Buildings
Total - 020
021—Work charged establishment cost of PWD (Civil) <i>[PW]</i>				
50—Other Charges
022—Work charged establishment cost of PW (CB) Department <i>[PW]</i>				
50—Other Charges
023—Other Administrative Service <i>[HR]</i>				
53—Major Works / Land and Buildings
024—Home (Civil Defence) <i>[CD]</i>				
53—Major Works / Land and Buildings
025—Relief and Welfare (Relief) <i>[RL]</i>				
50—Other Charges
53—Major Works / Land and Buildings
Total - 025

CAPITAL EXPENDITURE

DETAILED ACCOUNT No. 4059-01-101 — CONSTRUCTION-GENERAL POOL ACCOMMODATION - *Contd.*

	Actuals, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.	Revised Estimate, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.
026—Parliamentary 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 Finance Commission (11-FC) [JD]				
53—Major Works / Land and Buildings
038—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
Total - 038
039—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

CAPITAL EXPENDITURE

DETAILED ACCOUNT No. 4059-01-101 — CONSTRUCTION-GENERAL POOL ACCOMMODATION - *Contd.*

	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

CAPITAL EXPENDITURE

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

CAPITAL EXPENDITURE

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. 4059-01-796 — TRIBAL 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	...	...	...	...
005—Construction of Court Buildings at different places in West Bengal [JD]				
53—Major Works / Land and Buildings	...	...	...	...
Total-796-SP - State Plan (Annual Plan & XI/XII th Plan)	...	...	...	...
Total - 796	...	...	...	...

DETAILED ACCOUNT No. 4059-60-051 — CONSTRUCTIONS

60—OTHER BUILDINGS				
051—Constructions				
NP - NON PLAN				
002—Construction of Jails - Schemes of Prison Reforms (Central Share) [JL]				
53—Major Works / Land and Buildings	...	...	...	...
003—Construction of Jails - Schemes of Prison Reforms (State Share) [JL]				
53—Major Works / Land and Buildings	...	...	...	...
004—Setting up of T.F.C. for illegal Bangladeshi Immigrants at Petrapole, North 24 Parganas [JL]				
53—Major Works / Land and Buildings	...	...	...	...
Total-051-NP - Non Plan	...	...	...	...

CAPITAL EXPENDITURE

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

	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
<hr/>				
002—Construction of Relief Godowns/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 — OTHER EXPENDITURE

80—GENERAL

800—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]				
53—Major Works / Land and Buildings	3,88,86,110	6,00,00,000	4,50,00,000	...
Total-800-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	...

CAPITAL EXPENDITURE

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				
<i>[PW]</i>				
70—Deduct Recoveries
Total - 051 - <i>Deduct</i> - Recoveries
101—Construction-General Pool Accommodation				
NP - NON PLAN				
901—Deduct Receipts and Receipts and Recoveries on Capital account				
<i>[PW]</i>				
70—Deduct Recoveries
Total - 101 - <i>Deduct</i> - Recoveries
796—Tribal Areas Sub-Plan				
NP - NON PLAN				
004—Land Revenue <i>[LR]</i>				
70—Deduct Recoveries
Total - 796 - <i>Deduct</i> - Recoveries
Total - 4059 - <i>Deduct</i> - Recoveries				

Voted
<i>Charged</i>

CAPITAL EXPENDITURE

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

	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

ABSTRACT ACCOUNT

	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)	...	5,00,000	3,75,000	...
Voted	...	...	2,33,000	...
Charged	...	...	...	...
Total - 337	...	5,00,000	6,08,000	...
789—Special Component Plan for Scheduled Castes				
Total - 789	...	...	...	...
796—Tribal Areas Sub-Plan				
Total - 796	...	...	...	...
Total - 01	...	5,00,000	6,08,000	...
Voted	...	5,00,000	3,75,000	...
Charged	...	...	2,33,000	...
03 - STATE HIGHWAYS				
052—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.
800—Other Expenditure				
Total - 800	...	...	...	...
Total - 04	375,23,91,219	560,14,48,000	521,96,73,000	700,21,00,000
Voted	374,71,33,547	560,14,48,000	521,35,86,000	700,21,00,000
Charged	52,57,672	...	60,87,000	...
05 - ROADS				
800—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
80 - GENERAL				
797—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
800—Other Expenditure				
SP - State Plan (Annual Plan & XI/XII th Plan) Voted	63,07,04,815	55,19,00,000	59,16,00,000	65,43,00,000
Charged	...	...	16,12,000	...
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	139,20,51,815	303,56,68,000	192,47,16,000	219,69,53,000
Charged	...	...	16,12,000	...
Grand Total - Gross	771,09,52,835	1120,94,16,000	911,16,59,000	1341,21,01,000
Voted	770,27,28,550	1120,94,16,000	910,37,27,000	1341,21,01,000
Charged	82,24,285	...	79,32,000	...
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	770,27,28,550	1110,94,16,000	902,87,27,000	1331,21,01,000
Charged	82,24,285	...	79,32,000	...
CS - Centrally Sponsored (New Schemes)	...	10,00,00,000	7,50,00,000	10,00,00,000
<i>Deduct - Recoveries</i> (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	566,39,05,040	846,97,48,000	757,72,11,000	1136,35,48,000
Charged	82,24,285	...	79,32,000	...

CAPITAL EXPENDITURE
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				
337—Road Works				
NP - NON PLAN				
001—Lump Provision for meeting awarded costs [PR]				
50—Other Charges
53—Major Works / Land and Buildings
Total - 001
Total-337-NP - Non Plan
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)				
001—Acquisition of Land for Second Vivekananda Bridge. [PR]				
28—Payment of Professional and Special Services				
02—Other charges	...	5,00,000	3,75,000	...
50—Other Charges
53—Major Works / Land and Buildings	2,33,000	...
Total - 001	...	5,00,000	6,08,000	...
Voted	...	5,00,000	3,75,000	...
Charged	2,33,000	...
002—Illumination Works of Durgapur Express Way including Dankuni Toll collection Plaza. [PR]				
27—Minor Works/ Maintenance
53—Major Works / Land and Buildings
Total - 002
003—West Bengal Corridor Development Project (State Share) (EAP) [PR]				
28—Payment of Professional and Special Services				
53—Major Works / Land and Buildings
Total - 003
004—Lump provision for meeting awarded cost for construction of Kolkata-Durgapur Expressway [PR]				
53—Major Works / Land and Buildings
Total-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	...

CAPITAL EXPENDITURE

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
Total-789-SP - State Plan (Annual Plan & XI/XII th Plan)
Total - 789

DETAILED ACCOUNT No. 5054-01-796 — TRIBAL AREAS SUB-PLAN

796—Tribal Areas Sub-Plan				
 SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)				
001—West Bengal Corridor Development Project (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. 5054-03-052— MACHINERY AND EQUIPMENT

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]				
75—Purchase	...	...	...	...
Total-052-NP - Non Plan	...	...	...	...
 SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)				
001—Development of State Roads [PR]				
27—Minor Works/ Maintenance	...	...	...	...
28—Payment of Professional and Special Services	3,84,637	36,00,000	27,00,000	30,00,000
53—Major Works / Land and Buildings	3,39,36,754	1,67,00,000	1,25,25,000	1,00,00,000
Total - 001	3,43,21,391	2,03,00,000	1,52,25,000	1,30,00,000
002—Development of State Roads- Recoveries on account of Tools and Plant (Other than Special Roads, CMDA Works) [PR]				
53—Major Works / Land and Buildings	...	...	...	...
Total-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
Total - 052	3,43,21,391	2,03,00,000	1,52,25,000	1,30,00,000

CAPITAL EXPENDITURE

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/XII TH PLAN)				
001—Development of State Roads(Construction) [PR]				
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 [PR]				
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. (EAP) [PR]				
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 affected State 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 (State share) (EAP) [PR]				
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 Roads in respect of erstwhile HUDCO (Phase-III) [PW]				
53—Major Works / Land and Buildings	...	...	...	...
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

CAPITAL EXPENDITURE

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	...

CAPITAL EXPENDITURE

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				
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)				
001—Development of State Roads [PR]				
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	30,33,49,170	...	...	...
90—Miscellaneous works	7,63,12,815	...	...	...
Total - 001	48,98,34,224	25,00,00,000	18,75,00,000	50,00,00,000
Total-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

DETAILED ACCOUNT No. 5054-03-800 — OTHER EXPENDITURE

800—Other Expenditure				
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)				
001—Development of State Roads(other than BMS) [PR]				
27—Minor Works/ Maintenance	...	...	...	...
28—Payment of Professional and Special Services	...	...	...	...
53—Major Works / Land and Buildings	13,83,16,758	24,00,00,000	18,00,00,000	24,00,00,000
Voted				
Charged	29,66,613	...	...	...
Total - 001	14,12,83,371	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
Charged	29,66,613	...	...	...
003—I.T Investment [PR]				
53—Major Works / Land and Buildings	...	...	...	...
60—Other Capital Expenditure	5,02,44,863	1,50,00,000	1,12,50,000	1,00,00,000
Total - 003	5,02,44,863	1,50,00,000	1,12,50,000	1,00,00,000
004—I.T Investment [PW]				
60—Other Capital Expenditure	37,39,249	1,45,00,000	1,08,75,000	1,45,00,000
005—Payment of Compensation for Land Aquisition [PR]				
53—Major Works / Land and Buildings	...	...	...	...
Total-800-SP - State Plan (Annual Plan & XI/XII th Plan)	19,52,67,483	26,95,00,000	20,21,25,000	26,45,00,000
Voted	19,23,00,870	26,95,00,000	20,21,25,000	26,45,00,000
Charged	29,66,613	...	...	...
Total - 800	19,52,67,483	26,95,00,000	20,21,25,000	26,45,00,000
Voted	19,23,00,870	26,95,00,000	20,21,25,000	26,45,00,000
Charged	29,66,613	...	...	...

CAPITAL EXPENDITURE

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				
101—Bridges				
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)				
001—Construction of a bridge over the river Dwaraka at Ganthla in the District of Murshidabad. (ACA) [PR]				
53—Major Works / Land and Buildings	...	...	...	...
002—Construction of Bridge over river Jalangi at Radhanagar Ghat, Murshidabad [PR]				
53—Major Works / Land and Buildings	...	6,00,00,000	4,50,00,000	6,00,00,000
003—Grant for construction of a bridge over the river Dwarka at Ganthla in the District of Murshidabad [PR]				
53—Major Works / Land and Buildings	8,84,78,276	2,00,00,000	1,50,00,000	5,00,00,000
004—Grant Component of ACA for construction of bridge over river Jalangi at Radhanagar Ghat, Murshidabad(ACA) (ACA) [PR]				
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 No. 5054-04-337— ROAD WORKS

337—Road Works				
SP - STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)				
001—Development of State Roads (BMS) [PR]				
27—Minor Works/ Maintenance	...	...	...	...
53—Major Works / Land and Buildings	...	...	...	...
Total - 001	...	...	...	...
002—Development of State Roads- District Roads [PR]				
27—Minor Works/ Maintenance	...	...	...	...
53—Major Works / Land and Buildings	63,89,23,921	82,00,00,000	61,50,00,000	82,00,00,000
Total - 002	63,89,23,921	82,00,00,000	61,76,58,000	82,00,00,000
Total - 002	63,89,23,921	82,00,00,000	61,50,00,000	82,00,00,000
Total - 002	...	...	26,58,000	...
003—Development of State Roads- Rural Roads [PR]				
27—Minor Works/ Maintenance	...	...	...	...
53—Major Works / Land and Buildings	32,36,34,243	132,98,48,000	99,73,86,000	80,00,00,000
Total - 003	32,36,34,243	132,98,48,000	100,08,15,000	80,00,00,000
Total - 003	32,36,34,243	132,98,48,000	99,73,86,000	80,00,00,000
Total - 003	...	...	34,29,000	...
Total - 003	32,36,34,243	132,98,48,000	99,73,86,000	80,00,00,000
Total - 003	...	...	34,29,000	...

CAPITAL EXPENDITURE

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, 2012-2013 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	68,62,38,248	45,50,00,000	65,00,00,000	42,00,00,000
008—Dev. of State road Scheme under P.W.Deptt. other than BMS [PW]				
53—Major Works / Land and Buildings	...	...	...	...
009—Restoration/Development of roads in Calcutta, North 24-Parganas and South 24-Parganas (HUDCO) [PR]				
53—Major Works / Land and Buildings <i>Charged</i>	52,57,672	...	...	...
010—Restoration/Improvement of roads in Uttar Dinajpur, Dakshin Dinajpur and Malda (HUDCO) [PR]				
53—Major Works / Land and Buildings	...	...	...	...
011—Restoration/Strengthening and Improvement of roads in the districts of Jalpaiguri, Darjeeling and Cooch-Bihar (HUDCO) [PR]				
53—Major Works / Land and Buildings	...	...	...	...
012—Restoration/Development of roads in Burdwan, Birbhum and Purulia (HUDCO) [PR]				
53—Major Works / Land and Buildings	...	...	...	...
013—Restoration/Strengthening and Improvement of roads in Midnapore, Howrah and Hooghly (HUDCO) [PR]				
53—Major Works / Land and Buildings	...	...	...	...
014—Restoration of road approaches of bridges and improvement of arterial roads in Bankura, Nadia and Murshidabad (HUDCO) [PR]				
53—Major Works / Land and Buildings	...	...	...	...
016—Improvement and strengthening of State Roads in respect of erstwhile HUDCO (Phase-III) [PR]				
53—Major Works / Land and Buildings	...	...	...	...
017—Improvement of Roads through Tie-up with NREGS [PW]				
53—Major Works / Land and Buildings	...	...	...	...
018—Improvement of Roads through Tie-up with NREGS [PR]				
53—Major Works / Land and Buildings	...	...	...	...
019—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]				
53—Major Works / Land and Buildings	4,75,504	...	...	...
020—Railway Safety Works under Public Works(Roads) Department [PR]				
53—Major Works / Land and Buildings	...	...	...	15,00,00,000
021—Widening & Strengthening of Roads in the District under BRGF. (BRGFS) [PR]				
53—Major Works / Land and Buildings	...	...	...	48,00,00,000
022—Widening & Strengthening of Roads in the Districts under BRGFS. (BRGFS) [PW]				
53—Major Works / Land and Buildings	...	...	...	50,00,00,000
Total-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	276,87,32,771	356,28,48,000	336,83,86,000	425,80,00,000
Charged	52,57,672	...	60,87,000	...
Total - 337	277,39,90,443	356,28,48,000	337,44,73,000	425,80,00,000
Voted	276,87,32,771	356,28,48,000	336,83,86,000	425,80,00,000
Charged	52,57,672	...	60,87,000	...

CAPITAL EXPENDITURE

DETAILED ACCOUNT No. 5054-04-789— 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—Construction [PR]				
53—Major Works / Land and Buildings	3,91,50,445	10,00,00,000	7,50,00,000	5,00,00,000
003—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
004—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
005—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
006—Restoration/Development of Roads in Kolkata, North 24 Parganas, South 24 Parganas (HUDCO) [PR]				
53—Major Works / Land and Buildings	...	...	...	...
007—Restoration/ Strengthening of Roads in the Districts of Darjeeling, Jalpaiguri & Cooch Behar (HUDCO) [PR]				
53—Major Works / Land and Buildings	...	...	...	...
009—West Bengal Corridor Development Project (EAP) [PR]				
53—Major Works / Land and Buildings	...	...	...	...
010—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
011—West Bengal Corridor Development project [PR]				
53—Major Works / Land and Buildings	...	...	...	...
012—Improvement of Roads through Tie-up with NREGS [PW]				
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	...	...	...	46,00,00,000
015—Widening & Strengthening of Roads in the Districts under BRGFS. (BRGFS) [PW]				
53—Major Works / Land and Buildings	...	...	...	45,00,00,000
Total-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

CAPITAL EXPENDITURE

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	14,03,900	7,00,00,000	5,25,00,000	5,00,00,000
003—Scheme under RIDF (Roads) (RIDF) [PR]				
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	7,48,79,170	21,32,00,000	15,99,00,000	21,32,00,000
005—Restoration/Improvement of Roads in Uttar Dinajpur, Dakshin Dinajpur & Malda (HUDCO) [PR]				
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/Strengthening and Improvement of Roads in the Districts of Midnapore, Howrah & Hooghly (HUDCO) [PR]				
53—Major Works / Land and Buildings	...	...	...	...
009—West Bengal Corridor Development Project (EAP) [PR]				
53—Major Works / Land and Buildings	...	...	...	...
010—Scheme under RIDF (RIDF) [PW]				
53—Major Works / Land and Buildings	97,58,465	3,25,00,000	5,00,00,000	3,00,00,000
012—Improvement of Roads through Tie-up with NREGS [PW]				
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	...	...	...	6,00,00,000
015—Widening & Strengthening of Roads in the Districts under BRGFS. (BRGFS) [PW]				
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

CAPITAL EXPENDITURE

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				
001—District Roads [PR]				
53—Major Works / Land and Buildings
Total-800-NP - Non Plan
ND - NON PLAN (DEVELOPMENTAL)				
001—State Bridge Fund Works [PR]				
53—Major Works / Land and Buildings
Total-800-ND - Non Plan (Developmental)
Total - 800

DETAILED ACCOUNT No. 5054-05-800 — OTHER EXPENDITURE

05—ROADS				
800—Other Expenditure				
CS - CENTRALLY SPONSORED (NEW SCHEMES)				
001—State Roads of Inter-State Economic Importance [PR]				
53—Major Works / Land and Buildings	...	10,00,00,000	7,50,00,000	10,00,00,000
Total-800-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

DETAILED ACCOUNT No. 5054-80-797 — TRANSFER TO/FROM RESERVE FUNDS AND DEPOSIT ACCOUNT

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]				
63—Inter-Account Transfer	76,13,47,000	248,37,68,000	133,31,16,000	154,26,53,000
Total-797-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

CAPITAL EXPENDITURE

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 & XI/XII TH PLAN)				
001—Development of State Roads (a) Establishment for Development of State Roads (other than Special Roads) [PR]				
53—Major Works / Land and Buildings	...	...	...	...
003—Work Charged Establishment for Development of State Roads [PR]				
50—Other Charges	...	...	...	...
53—Major Works / Land and Buildings	...	...	...	...
Total - 003	...	...	...	...
005—Programmes for Roads and Bridges under special central assistance (Central Share) (RB) [PR]				
53—Major Works / Land and Buildings	...	...	...	...
006—Lump provision to Zilla Parishads / Urbal Local Bodies for Capital works (GLB) [PR]				
31—Grants-in-aid-GENERAL 02—Other Grants	...	...	...	...
007—Lump provision to Zilla Parishads / Urbal Local Bodies for Capital works (GLB) [PW]				
31—Grants-in-aid-GENERAL 02—Other Grants	...	...	...	...
008—Lump provision for settlement of outstanding balances under CSSA for Public Works (Roads) Department [PR]				
19—Maintenance	...	...	...	...
21—Materials and Supplies/Stores and Equipment 04—Others	...	...	...	...
Total - 008	...	...	...	...
009—Programme for Roads and Bridges under Central Road Fund (Central Share) (CRF) [PR]				
53—Major Works / Land and Buildings	63,07,04,815	55,19,00,000	59,16,00,000	65,43,00,000
<i>Voted</i>	...	...	16,12,000	...
<i>Charged</i>	...	...	...	...
Total-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
<i>Voted</i>	63,07,04,815	55,19,00,000	59,16,00,000	65,43,00,000
<i>Charged</i>	...	...	16,12,000	...
Total - 800	63,07,04,815	55,19,00,000	59,32,12,000	65,43,00,000
<i>Voted</i>	63,07,04,815	55,19,00,000	59,16,00,000	65,43,00,000
<i>Charged</i>	...	...	16,12,000	...

CAPITAL EXPENDITURE

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)								
001—Development of State Roads [PR]								
70—Deduct Recoveries	...	(-)	3,00,000	(-)	3,00,000	(-)	3,00,000	
002—Development of State Roads- Recoveries on account of Tools and Plant (Other than Special Roads, CMDA Works) [PR]								
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	
901—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								
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]								
70—Deduct Recoveries	
Total - 789 - Deduct - Recoveries								
	

CAPITAL EXPENDITURE

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	...	(-) 25,00,00,000	(-) 18,75,00,000	(-) 50,00,00,000
005—Development of State Roads- Miscellaneous Works 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	(-) 4,60,039	...	...	...
900—Deduct Recoveries on Capital Accounts [PR]				
70—Deduct Recoveries	...	...	...	...
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	(-) 79,00,000	...	...	...
901—Deduct Receipts and Recoveries on Capital Account [PR]				
70—Deduct Recoveries	...	...	...	...
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	...	...	...	...

CAPITAL EXPENDITURE

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

TOTAL Rs. Nil

Charged Rs. Nil

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

ABSTRACT 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				
<i>Charged</i>	14,64,800	...	...	...
Total - 800	14,64,800	...	...	...
Total - 04	14,64,800	...	...	...
Voted	...	...	...	...
<i>Charged</i>	14,64,800	...	...	...
Grand Total - Gross	14,64,800	...	...	...
Voted	...	...	...	...
<i>Charged</i>	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	...	...	...	...
<i>Charged</i>	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	<i>Charged</i>	14,64,800	...	...	...
Total-800-NP - Non Plan		14,64,800	...	...	...
		Voted	...	...	...
		<i>Charged</i>	14,64,800	...	...
Total - 800		14,64,800	...	...	...
		Voted	...	...	...
		<i>Charged</i>	14,64,800	...	...