



বাজেট প্রকাশন নং ১৮
Budget Publication No. 18

পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০১৮-২০১৯ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2018-2019

দাবি
Demand

25

বিভাগ
Department

Public Works

January, 2018

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Detailed Demands for Grants for 2018-2019

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REVENUE EXPENDITURE
DEMAND No. 25
Public Works Department
A-General Services - (d) Administrative Services
Head of Account : 2052 - Secretariat--General Services

Voted Rs. 9,20,53,000

Charged Rs. Nil

Total Rs. 9,20,53,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,20,53,000	...	9,20,53,000
Deduct - Recoveries	-12,80,000	...	-12,80,000
Net Expenditure	9,07,73,000	...	9,07,73,000

REVENUE EXPENDITURE							
ABSTRACT ACCOUNT							
	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Rs.
090 - Secretariat	...	7,53,12,293	...	8,44,95,000	...	8,50,25,000	9,20,53,000
Total - 00	...	7,53,12,293	...	8,44,95,000	...	8,50,25,000	9,20,53,000
Voted	...	7,53,12,293	...	8,44,95,000	...	8,50,25,000	9,20,53,000
Charged
Grand Total - Gross	...	7,53,12,293	...	8,44,95,000	...	8,50,25,000	9,20,53,000
Voted	...	7,53,12,293	...	8,44,95,000	...	8,50,25,000	9,20,53,000
Charged
Administrative Expenditure	...	7,53,12,293	...	8,44,95,000	...	8,50,25,000	9,20,53,000
State Development Schemes
State Development Schemes (Central Assistance)
Central Sector Scheme
Deduct Recoveries	...	-11,60,666	...	-12,07,000	...	-12,19,000	-12,80,000
Voted	...	-11,60,666	...	-12,07,000	...	-12,19,000	-12,80,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	<i>Charged</i>
Grand Total - Net	...	7,41,51,627	...	8,32,88,000	...	8,38,06,000	9,07,73,000
Voted	...	7,41,51,627	...	8,32,88,000	...	8,38,06,000	9,07,73,000
<i>Charged</i>	...	...	...	...	...	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate
	2016-2017		2017-2018		2017-2018		
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	2018-2019 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT							
090 - Secretariat							
Administrative Expenditure							
013 - Public Works Department [PD]							
01- Salaries							
01-Pay	...	2,99,89,446	...	3,12,58,000	...	3,12,58,000	3,18,16,000
14-Grade Pay	...	76,33,462	...	78,15,000	...	77,22,000	79,54,000
02-Dearness Allowance	...	2,78,30,328	...	3,38,65,000	...	3,37,85,000	4,07,64,000
03-House Rent Allowance	...	45,94,247	...	54,70,000	...	54,06,000	55,68,000
04-Ad hoc Bonus	...	3,25,000	...	4,12,000	...	3,86,000	3,98,000
05-Interim Relief	...	18,28,033	...	31,26,000	...	26,38,000	26,38,000
07-Other Allowances	...	4,24,779	...	4,08,000	...	14,08,000	3,98,000
12-Medical Allowances	...	77,100	...	1,30,000	...	77,000	77,000
Total - 2052-00-090-013-01	...	7,27,02,395	...	8,24,84,000	...	8,26,80,000	8,96,13,000
02- Wages	...	5,54,784	...	6,57,000	...	6,57,000	6,80,000
07- Medical Reimbursements	...	65,717	...	69,000	...	69,000	74,000
11- Travel Expenses	...	3,72,362	...	3,56,000	...	3,56,000	3,81,000
12- Medical Reimbursements under WBHS 2008	...	16,11,305	...	7,83,000	...	11,83,000	12,38,000
13- Office Expenses							
04-Other Office Expenses	...	5,730	...	71,000	...	20,000	22,000
28- Payment of Professional and Special Services							
02-Other charges	60,000	...	60,000	45,000
50- Other Charges
Total - Administrative Expenditure-2052-00-090-013	...	7,53,12,293	...	8,44,80,000	...	8,50,25,000	9,20,53,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	014 - Public Works (Construction Board) Department [PD]						
01- Salaries							
01-Pay	1,000	...	...	...
14-Grade Pay	1,000	...	...	...
02-Dearness Allowance	1,000	...	...	...
03-House Rent Allowance	1,000	...	...	...
04-Ad hoc Bonus	1,000	...	...	...
05-Interim Relief	1,000	...	...	...
07-Other Allowances	1,000	...	...	...
12-Medical Allowances	1,000	...	...	...
Total - 2052-00-090-014-01	8,000	...	...	...
07- Medical Reimbursements	1,000	...	...	...
11- Travel Expenses	1,000	...	...	...
12- Medical Reimbursements under WBHS 2008	1,000	...	...	...
13- Office Expenses							
01-Electricity	1,000	...	...	...
02-Telephone	1,000	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,000	...	...	...
04-Other Office Expenses	1,000	...	...	...
Total - 2052-00-090-014-13	4,000	...	...	...
Total - Administrative Expenditure-2052-00-090-014	15,000	...	...	...
Total - Administrative Expenditure-2052-00-090	...	7,53,12,293	...	8,44,95,000	...	8,50,25,000	9,20,53,000
Total - 2052-00-090	...	7,53,12,293	...	8,44,95,000	...	8,50,25,000	9,20,53,000

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

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	090 - Secretariat						
013- Public Works Department [PD]							
70-Deduct Recoveries							
01-Others	...	-11,57,206	...	-12,06,000	...	-12,15,000	-12,76,000
02-W.B.H.S. 2008
014- Public Works (Construction Board) Department [PD]							
70-Deduct Recoveries							
01-Others	-1,000	...	...	...
02-W.B.H.S. 2008
Total - 090 - Deduct - Recoveries	...	-11,57,206	...	-12,07,000	...	-12,15,000	-12,76,000
911 - Deduct Recoveries of Overpayments							
013- Public Works Department [PD]							
70-Deduct Recoveries							
01-Others	...	-3,460	...	...	...	-4,000	-4,000
Total - 911 - Deduct - Recoveries	...	-3,460	...	...	...	-4,000	-4,000
Total - 2052 - Deduct - Recoveries	...	-11,60,666	...	-12,07,000	...	-12,19,000	-12,80,000

REVENUE EXPENDITURE
DEMAND No. 25
Public Works Department
A-General Services - (d) Administrative Services
Head of Account : 2059 - Public Works

Voted Rs. 632,96,27,000

Charged Rs. 10,67,66,000

Total Rs. 643,63,93,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	632,96,27,000	10,67,66,000	643,63,93,000
Deduct - Recoveries	-45,03,000	...	-45,03,000
Net Expenditure	632,51,24,000	10,67,66,000	643,18,90,000

REVENUE EXPENDITURE							
ABSTRACT ACCOUNT							
	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
01 - OFFICE BUILDINGS							
051 - Construction	...	1,40,30,944	...	1,12,34,000	...	75,37,35,000	60,16,93,000
053 - Maintenance and Repairs	Voted	166,40,72,995	...	173,51,22,000	...	174,62,81,000	181,38,05,000
	Charged	4,46,25,544	...	5,27,26,000	...	5,05,99,000	5,27,04,000
103 - Furnishings	...	...	...	...	...	...	...
104 - Lease Charges	Voted	...	...	4,34,000	...	1,10,000	60,000
	Charged	...	...	52,000	...	25,000	10,000
799 - Suspense	...	...	...	...	...	...	...
800 - Other Expenditure	...	1,49,13,295	...	1,02,75,000	...	1,77,75,000	1,86,10,000
Total - 01	...	173,76,42,778	...	180,98,43,000	...	256,85,25,000	248,68,82,000
	Voted	169,30,17,234	...	175,70,65,000	...	251,79,01,000	243,41,68,000
	Charged	4,46,25,544	...	5,27,78,000	...	5,06,24,000	5,27,14,000
80 - GENERAL							

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

		Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019
		Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Rs.
001 - Direction and Administration	Voted	...	295,10,79,293	...	346,68,63,000	...	335,75,76,000	367,94,18,000
	Charged	...	4,19,33,726	...	5,09,20,000	...	4,88,22,000	5,36,72,000
004 - Planning and Research		...	3,73,71,465	...	5,01,58,000	...	4,24,75,000	4,67,48,000
052 - Machinery and Equipment	Voted	...	7,49,93,206	...	9,00,33,000	...	9,00,33,000	9,45,05,000
	Charged	...	1,71,024	...	3,60,000	...	3,60,000	3,80,000
053 - Maintenance & Repairs		4,26,22,009	...	4,30,00,000	...	4,30,00,000	...	5,75,00,000
105 - Public Works Workshops		...	...	...	...	...	...	...
800 - Other Expenditure		47,84,632	...	1,50,00,000	2,69,000	1,20,00,000	2,69,000	1,72,88,000
Total - 80		4,74,06,641	310,55,48,714	5,80,00,000	365,86,03,000	5,50,00,000	353,95,35,000	394,95,11,000
	Voted	4,74,06,641	306,34,43,964	5,80,00,000	360,73,23,000	5,50,00,000	349,03,53,000	389,54,59,000
	Charged	...	4,21,04,750	...	5,12,80,000	...	4,91,82,000	5,40,52,000
Grand Total - Gross		4,74,06,641	484,31,91,492	5,80,00,000	546,84,46,000	5,50,00,000	610,80,60,000	643,63,93,000
	Voted	4,74,06,641	475,64,61,198	5,80,00,000	536,43,88,000	5,50,00,000	600,82,54,000	632,96,27,000
	Charged	...	8,67,30,294	...	10,40,58,000	...	9,98,06,000	10,67,66,000
Administrative Expenditure		...	484,31,91,492	...	546,84,46,000	...	610,80,60,000	636,18,93,000
State Development Schemes		4,74,06,641	...	5,80,00,000	...	5,50,00,000	...	7,45,00,000
State Development Schemes (Central Assistance)		...	...	...	...	...	...	...
Central Sector Scheme		...	...	...	...	...	...	...
	<i>Deduct Recoveries</i>	...	-30,72,825	...	-52,97,000	...	-43,51,000	-45,03,000
	Voted	...	-30,72,825	...	-52,97,000	...	-43,51,000	-45,03,000
	Charged	...	...	...	...	...	...	...
Grand Total - Net		4,74,06,641	484,01,18,667	5,80,00,000	546,31,49,000	5,50,00,000	610,37,09,000	643,18,90,000
	Voted	4,74,06,641	475,33,88,373	5,80,00,000	535,90,91,000	5,50,00,000	600,39,03,000	632,51,24,000
	Charged	...	8,67,30,294	...	10,40,58,000	...	9,98,06,000	10,67,66,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION							
01 -OFFICE BUILDINGS							
051 - Construction							
Administrative Expenditure							
006 - Secretariat - General Services [PD]							
27- Minor Works/ Maintenance	63,000	...	30,000	32,000
Total - Administrative Expenditure-2059-01-051-006	63,000	...	30,000	32,000
011 - Public Works Department [PD]							
27- Minor Works/ Maintenance	...	1,40,30,944	...	1,10,45,000	...	75,36,45,000	60,15,97,000
Total - Administrative Expenditure-2059-01-051-011	...	1,40,30,944	...	1,10,45,000	...	75,36,45,000	60,15,97,000
012 - Other Departments [PD]							
27- Minor Works/ Maintenance	63,000	...	30,000	32,000
Total - Administrative Expenditure-2059-01-051-012	63,000	...	30,000	32,000
017 - Other Administrative Services [PW] [PD]							
27- Minor Works/ Maintenance	63,000	...	30,000	32,000
Total - Administrative Expenditure-2059-01-051-017	63,000	...	30,000	32,000
Total - Administrative Expenditure-2059-01-051	...	1,40,30,944	...	1,12,34,000	...	75,37,35,000	60,16,93,000
Total - 2059-01-051	...	1,40,30,944	...	1,12,34,000	...	75,37,35,000	60,16,93,000
DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS							
01 -OFFICE BUILDINGS							
053 - Maintenance and Repairs							
Administrative Expenditure							
001 - Maintenance of Writers Building, etc. [PD]							
01- Salaries							

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate 2018-2019 Rs.
	2016-2017		2017-2018		2017-2018		
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
01-Pay	...	4,36,09,381	...	4,76,01,000	...	4,49,18,000	4,62,66,000
14-Grade Pay	...	89,98,900	...	1,19,00,000	...	85,30,000	87,67,000
02-Dearness Allowance	...	4,11,51,310	...	5,15,70,000	...	4,91,30,000	5,92,79,000
03-House Rent Allowance	...	68,54,100	...	83,30,000	...	65,61,000	67,97,000
04-Ad hoc Bonus	...	12,37,200	...	6,39,000	...	5,61,000	5,78,000
05-Interim Relief	...	28,27,788	...	47,60,000	...	40,80,000	40,80,000
07-Other Allowances	...	9,89,668	...	7,07,000	...	12,75,000	13,78,000
12-Medical Allowances	...	7,36,200	...	10,03,000	...	7,36,000	7,36,000
Total - 2059-01-053-001-01	...	10,64,04,547	...	12,65,10,000	...	11,57,91,000	12,78,81,000
02- Wages	6,96,000	...	5,10,000	5,30,000
07- Medical Reimbursements	11,000	...	11,000	12,000
11- Travel Expenses	...	8,800	...	66,000	...	66,000	66,000
12- Medical Reimbursements under WBHS 2008	...	5,08,293	...	9,25,000	...	7,25,000	7,90,000
13- Office Expenses							
01-Electricity	...	6,92,40,242	...	7,39,30,000	...	7,39,30,000	7,91,05,000
02-Telephone	...	68,00,593	...	76,09,000	...	76,09,000	79,42,000
04-Other Office Expenses	...	3,09,789	...	6,97,000	...	6,97,000	7,46,000
Total - 2059-01-053-001-13	...	7,63,50,624	...	8,22,36,000	...	8,22,36,000	8,77,93,000
19- Maintenance
28- Payment of Professional and Special Services							
02-Other charges	1,79,000	...	9,000	10,000
50- Other Charges	1,75,000	...	5,000	7,000
Total - Administrative Expenditure-2059-01-053-001	...	18,32,72,264	...	21,07,98,000	...	19,93,53,000	21,70,89,000
003 - Maintenance of other Government non-residential buildings by PWD (Civil) [PD]							

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
02- Wages	...	...	...	...	...	...	...
14- Rents, Rates and Taxes	Voted	...	...	34,97,000	...	40,000	41,000
	Charged	...	...	21,37,000	...	10,000	11,000
27- Minor Works/ Maintenance	Voted	66,03,07,697	...	70,06,63,000	...	70,02,71,000	72,56,96,000
	Charged	3,08,90,051	...	3,24,36,000	...	3,24,36,000	3,40,58,000
Total - Administrative Expenditure-2059-01-053-003		69,11,97,748	...	73,87,33,000	...	73,27,57,000	75,98,06,000
	Voted	66,03,07,697	...	70,41,60,000	...	70,03,11,000	72,57,37,000
	Charged	3,08,90,051	...	3,45,73,000	...	3,24,46,000	3,40,69,000
005 - Maintenance of the Government non-residential buildings by P.W.(CB) Department [PD]							
19- Maintenance	...	11,78,34,922	...	11,90,93,000	...	11,90,93,000	12,20,48,000
Total - Administrative Expenditure-2059-01-053-005		11,78,34,922	...	11,90,93,000	...	11,90,93,000	12,20,48,000
007 - Maintenance of water supply to Governors Estate [PD]							
27- Minor Works/ Maintenance	Voted	...	...	...	...	...	...
	Charged	4,86,959	...	6,24,000	...	6,24,000	6,30,000
Total - Administrative Expenditure-2059-01-053-007		4,86,959	...	6,24,000	...	6,24,000	6,30,000
010 - Maintenance and Repairs of Banga Bhavan, New Delhi by PWD (Civil) [PD]							
19- Maintenance	...	2,07,91,998	...	2,10,32,000	...	2,10,32,000	2,10,84,000
Total - Administrative Expenditure-2059-01-053-010		2,07,91,998	...	2,10,32,000	...	2,10,32,000	2,10,84,000
011 - Maintenance and repairs of Writers Building - Electrical Works [PD]							
27- Minor Works/ Maintenance	...	2,20,66,460	...	2,20,69,000	...	2,20,69,000	2,31,72,000
Total - Administrative Expenditure-2059-01-053-011		2,20,66,460	...	2,20,69,000	...	2,20,69,000	2,31,72,000
012 - Maintenance and repairs of Writers Buildings - Civil Works [PD]							
27- Minor Works/ Maintenance	...	2,07,91,561	...	2,10,32,000	...	2,10,32,000	2,20,84,000
Total - Administrative Expenditure-2059-01-053-012		2,07,91,561	...	2,10,32,000	...	2,10,32,000	2,20,84,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
014 - Maintenance of other Govt. non-residential Buildings by PWD (Electrical) [PD]							
27- Minor Works/ Maintenance	Voted ...	38,57,24,063	...	39,55,43,000	...	39,55,43,000	40,53,20,000
	Charged ...	1,32,48,534	...	1,75,29,000	...	1,75,29,000	1,80,05,000
Total - Administrative Expenditure-2059-01-053-014	...	39,89,72,597	...	41,30,72,000	...	41,30,72,000	42,33,25,000
	Voted ...	38,57,24,063	...	39,55,43,000	...	39,55,43,000	40,53,20,000
	Charged ...	1,32,48,534	...	1,75,29,000	...	1,75,29,000	1,80,05,000
018 - Maintenance and repairs of Banga Bhawan, New Delhi by PWD (Electrical) [PD]							
19- Maintenance	...	1,28,42,567	...	1,30,05,000	...	1,30,05,000	1,36,55,000
Total - Administrative Expenditure-2059-01-053-018	...	1,28,42,567	...	1,30,05,000	...	1,30,05,000	1,36,55,000
019 - Special Repairs to existing Electrical Wiring in different Government Buildings by PWD(Electrical) [PD]							
27- Minor Works/ Maintenance	...	1,07,15,318	...	1,10,27,000	...	1,10,27,000	1,12,78,000
Total - Administrative Expenditure-2059-01-053-019	...	1,07,15,318	...	1,10,27,000	...	1,10,27,000	1,12,78,000
020 - Special Repairs for Existing Plumbing Lines in different Government Buildings by PWD(Electrical) [PD]							
27- Minor Works/ Maintenance	...	26,38,662	...	27,81,000	...	27,81,000	28,02,000
Total - Administrative Expenditure-2059-01-053-020	...	26,38,662	...	27,81,000	...	27,81,000	28,02,000
021 - Special Repair for resinking of Tubewells in different Government Buildings by PWD(Electrical) [PD]							
27- Minor Works/ Maintenance	...	5,85,190	...	6,15,000	...	6,15,000	6,45,000
Total - Administrative Expenditure-2059-01-053-021	...	5,85,190	...	6,15,000	...	6,15,000	6,45,000
022 - Special Repair of existing Waterpumps in different Government Buildings by PWD (Electrical) [PD]							
27- Minor Works/ Maintenance	...	40,04,784	...	41,14,000	...	41,14,000	43,19,000
Total - Administrative Expenditure-2059-01-053-022	...	40,04,784	...	41,14,000	...	41,14,000	43,19,000
023 - Special repair of existing Old Room A.C. and Central A.C in different Government Buildings by PWD(Electrical) [PD]							
27- Minor Works/ Maintenance	...	1,40,99,200	...	1,40,59,000	...	1,40,59,000	1,47,62,000
Total - Administrative Expenditure-2059-01-053-023	...	1,40,99,200	...	1,40,59,000	...	1,40,59,000	1,47,62,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate 2018-2019 Rs.
	2016-2017		2017-2018		2017-2018		
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
024 - Special Repair of existing Generator Sets in different Government Buildings by PWD(Electrical) [PD]							
27- Minor Works/ Maintenance	...	9,67,711	...	10,28,000	...	10,28,000	10,79,000
Total - Administrative Expenditure-2059-01-053-024	...	9,67,711	...	10,28,000	...	10,28,000	10,79,000
025 - Special Repairs of existing Old Lifts in different Government Buildings by PWD(Electrical) [PD]							
27- Minor Works/ Maintenance	...	1,38,13,884	...	1,32,49,000	...	1,32,49,000	1,38,11,000
Total - Administrative Expenditure-2059-01-053-025	...	1,38,13,884	...	1,32,49,000	...	1,32,49,000	1,38,11,000
026 - Maintenance of EPABX of New Secretariate Buildings and Writers Buildings by PWD(Electrical) [PD]							
27- Minor Works/ Maintenance	...	4,69,063	...	4,70,000	...	4,70,000	4,94,000
Total - Administrative Expenditure-2059-01-053-026	...	4,69,063	...	4,70,000	...	4,70,000	4,94,000
027 - Maintenance of Government non-residential buildings by P.W.D (Civil) (P.W) [PD]							
27- Minor Works/ Maintenance	...	1,34,00,625	...	1,10,94,000	...	1,10,94,000	1,11,49,000
78- Outsourcing of Security, Cleaning, Housekeeping	...	27,84,963	...	10,00,000	...	2,16,42,000	2,30,00,000
Total - Administrative Expenditure-2059-01-053-027	...	1,61,85,588	...	1,20,94,000	...	3,27,36,000	3,41,49,000
028 - Maintenance off Government non-residential buildings by PWD (Electrical) (P.W) [PD]							
27- Minor Works/ Maintenance	...	60,85,237	...	62,35,000	...	62,35,000	62,47,000
Total - Administrative Expenditure-2059-01-053-028	...	60,85,237	...	62,35,000	...	62,35,000	62,47,000
030 - Payment of electricity charges associated with maintenance of Buildings by PWD (Civil) [PD]							
50- Other Charges	...	4,49,37,079	...	5,40,88,000	...	5,40,88,000	5,60,74,000
Total - Administrative Expenditure-2059-01-053-030	...	4,49,37,079	...	5,40,88,000	...	5,40,88,000	5,60,74,000
031 - Payment of electricity charges associatedwith maintenance of Buildings by PWD (Electrical) [PD]							
50- Other Charges	...	8,51,70,303	...	7,20,67,000	...	7,20,67,000	7,40,67,000
Total - Administrative Expenditure-2059-01-053-031	...	8,51,70,303	...	7,20,67,000	...	7,20,67,000	7,40,67,000
032 - Repairs and Maintenance of New Secretariate Buildings- Civil Works [PD]							
27- Minor Works/ Maintenance	...	1,42,05,758	...	1,06,95,000	...	1,25,00,000	1,31,30,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
Total - Administrative Expenditure-2059-01-053-032	...	1,42,05,758	...	1,06,95,000	...	1,25,00,000	1,31,30,000
033 - Repairs and Maintenance of Circuit House at Hungerford Street -Civil Works [PD]							
27- Minor Works/ Maintenance	...	73,92,188	...	55,59,000	...	55,59,000	58,37,000
Total - Administrative Expenditure-2059-01-053-033	...	73,92,188	...	55,59,000	...	55,59,000	58,37,000
034 - Maintenance of Purta Bhawan at Salt Lake - Civil Works [PD]							
19- Maintenance	...	13,17,288	...	14,97,000	...	14,97,000	15,71,000
Total - Administrative Expenditure-2059-01-053-034	...	13,17,288	...	14,97,000	...	14,97,000	15,71,000
043 - Maintenance of various IT assets installed under e-Governance scheme by PWD [PD]							
19- Maintenance	...	1,05,51,224	...	1,11,43,000	...	1,11,43,000	1,14,00,000
Total - Administrative Expenditure-2059-01-053-043	...	1,05,51,224	...	1,11,43,000	...	1,11,43,000	1,14,00,000
044 - Maintenance of VVIP Guest House (Banga Bhawan-II) at New Delhi by PWD (Electrical) [PD]							
19- Maintenance	...	73,02,986	...	76,68,000	...	76,68,000	78,51,000
Total - Administrative Expenditure-2059-01-053-044	...	73,02,986	...	76,68,000	...	76,68,000	78,51,000
045 - Maintenance of Electrical Installations at New Secretariat Buildings by PWD(Electrical) [PD]							
27- Minor Works/ Maintenance	1,000	...	40,07,000	41,00,000
Total - Administrative Expenditure-2059-01-053-045	1,000	...	40,07,000	41,00,000
Total - Administrative Expenditure-2059-01-053	...	170,86,98,539	...	178,78,48,000	...	179,68,80,000	186,65,09,000
Voted	...	166,40,72,995	...	173,51,22,000	...	174,62,81,000	181,38,05,000
Charged	...	4,46,25,544	...	5,27,26,000	...	5,05,99,000	5,27,04,000
Total - 2059-01-053	...	170,86,98,539	...	178,78,48,000	...	179,68,80,000	186,65,09,000
Voted	...	166,40,72,995	...	173,51,22,000	...	174,62,81,000	181,38,05,000
Charged	...	4,46,25,544	...	5,27,26,000	...	5,05,99,000	5,27,04,000
DETAILED ACCOUNT NO. 2059-01-103 - FURNISHINGS							
01 -OFFICE BUILDINGS							

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	103 - Furnishings						
Administrative Expenditure							
002 - Government Office Buildings [PD]							
27- Minor Works/ Maintenance	...	...	...	...	...	...	...
50- Other Charges	...	...	...	...	...	...	...
Total - 2059-01-103	...	...	...	...	...	...	...

DETAILED ACCOUNT NO. 2059-01-104 - LEASE CHARGES

01 -OFFICE BUILDINGS								
104 - Lease Charges								
Administrative Expenditure								
001 - Charges in connection with the buildings hired, requisitioned or leased by the PW Department for non-residential purpose [PD]								
14- Rents, Rates and Taxes	Voted	...	...	...	4,34,000	...	1,10,000	60,000
	<i>Charged</i>	...	...	...	52,000	...	25,000	10,000
Total - Administrative Expenditure-2059-01-104		...	...	...	4,86,000	...	1,35,000	70,000
	Voted	...	...	...	4,34,000	...	1,10,000	60,000
	<i>Charged</i>	...	...	...	52,000	...	25,000	10,000
Total - 2059-01-104		...	...	...	4,86,000	...	1,35,000	70,000
	Voted	...	...	...	4,34,000	...	1,10,000	60,000
	<i>Charged</i>	...	...	...	52,000	...	25,000	10,000

DETAILED ACCOUNT NO. 2059-01-799 - SUSPENSE

01 -OFFICE BUILDINGS							
799 - Suspense							
Administrative Expenditure							
001 - Public Works Department (Construction Board) [PD]							

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
65- Cash Settlement Suspense Account
89- Stock
90- Miscellaneous works
002 - Public Works Directorate [PD]							
65- Cash Settlement Suspense Account
75- Purchase
89- Stock
90- Miscellaneous works
Total - 2059-01-799

DETAILED ACCOUNT NO. 2059-01-800 - OTHER EXPENDITURE

01 -OFFICE BUILDINGS

800 - Other Expenditure

Administrative Expenditure

001 - Works related to system for Data, Voice, Internet connectivity and ICT Services [PD]

27- Minor Works/ Maintenance	...	1,49,13,295	...	1,02,75,000	...	1,02,75,000	1,07,10,000
77- Computerisation	...	...	...	...	...	75,00,000	79,00,000
Total - Administrative Expenditure-2059-01-800	...	1,49,13,295	...	1,02,75,000	...	1,77,75,000	1,86,10,000
Total - 2059-01-800	...	1,49,13,295	...	1,02,75,000	...	1,77,75,000	1,86,10,000

DETAILED ACCOUNT NO. 2059-80-001 - DIRECTION AND ADMINISTRATION

80 -GENERAL

001 - Direction and Administration

Administrative Expenditure

001 - Direction-Construction Board [PD]

01- Salaries

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate 2018-2019 Rs.
	2016-2017		2017-2018		2017-2018		
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
01-Pay	...	31,49,055	...	2,00,72,000	...	1,000	1,000
14-Grade Pay	...	7,94,460	...	50,18,000	...	1,000	1,000
02-Dearness Allowance	...	29,97,731	...	2,17,46,000	...	1,000	1,000
03-House Rent Allowance	...	5,19,969	...	35,13,000	...	1,000	1,000
04-Ad hoc Bonus	...	6,800	...	35,000	...	1,000	1,000
05-Interim Relief	...	61,776	...	20,07,000	...	1,000	1,000
07-Other Allowances	...	24,784	...	75,000	...	1,000	1,000
08-Ex gratia Grant	1,000	...	1,000	1,000
11-Compensatory Allowance	13,000	...	1,000	1,000
12-Medical Allowances	...	24,300	...	5,89,000	...	1,000	1,000
13-Dearness Pay
Total - 2059-80-001-001-01	...	75,78,875	...	5,30,69,000	...	10,000	10,000
02- Wages	...	2,50,000	...	3,10,000	...	1,000	1,000
07- Medical Reimbursements	50,000	...	1,000	1,000
11- Travel Expenses	60,000	...	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	2,48,817	...	4,40,000	...	1,80,000	1,80,000
13- Office Expenses							
01-Electricity	...	3,78,372	...	4,20,000	...	1,000	1,000
02-Telephone	...	6,867	...	24,000	...	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	50,000	...	1,000	1,000
04-Other Office Expenses	1,07,000	...	1,000	1,000
Total - 2059-80-001-001-13	...	3,85,239	...	6,01,000	...	4,000	4,000
14- Rents, Rates and Taxes	52,000	...	1,000	1,000
50- Other Charges	11,000	...	1,000	1,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate 2018-2019 Rs.
	2016-2017		2017-2018		2017-2018		
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
Total - Administrative Expenditure-2059-80-001-001	...	84,62,931	...	5,45,93,000	...	1,99,000	1,99,000
002 - Direction-Public Works Directorate [PD]							
01- Salaries							
01-Pay	...	2,60,67,831	...	2,57,03,000	...	2,68,50,000	2,76,56,000
14-Grade Pay	...	60,55,652	...	64,26,000	...	67,13,000	69,14,000
02-Dearness Allowance	...	2,40,01,841	...	2,78,46,000	...	2,93,68,000	3,54,34,000
03-House Rent Allowance	...	31,90,784	...	44,98,000	...	46,99,000	48,40,000
04-Ad hoc Bonus	...	1,36,000	...	2,10,000	...	2,36,000	2,46,000
05-Interim Relief	...	17,13,105	...	25,70,000	...	24,72,000	24,72,000
07-Other Allowances	...	1,46,431	...	2,10,000	...	1,80,000	1,80,000
12-Medical Allowances	...	65,208	...	90,000	...	65,000	65,000
Total - 2059-80-001-002-01	...	6,13,76,852	...	6,75,53,000	...	7,05,83,000	7,78,07,000
02- Wages	...	43,60,196	...	48,14,000	...	44,52,000	45,86,000
07- Medical Reimbursements	85,000	...	30,000	32,000
11- Travel Expenses	...	3,38,079	...	4,07,000	...	3,07,000	3,35,000
12- Medical Reimbursements under WBHS 2008	...	5,24,577	...	4,84,000	...	4,84,000	5,18,000
13- Office Expenses							
01-Electricity	1,10,000	...	10,000	15,000
02-Telephone	...	1,68,262	...	2,14,000	...	1,70,000	1,80,000
03-Maintenance / P.O.L. for Office Vehicles	2,50,000	...	50,000	68,000
04-Other Office Expenses	...	19,69,567	...	35,00,000	...	30,00,000	34,45,000
Total - 2059-80-001-002-13	...	21,37,829	...	40,74,000	...	32,30,000	37,08,000
16- Publications	3,26,000	...	10,000	15,000
28- Payment of Professional and Special Services							

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
02-Other charges	3,10,000	...	40,000	41,000
50- Other Charges	45,000	...	20,000	21,000
Total - Administrative Expenditure-2059-80-001-002	...	6,87,37,533	...	7,80,98,000	...	7,91,56,000	8,70,63,000
003 - Superintendence [PD]							
01- Salaries							
01-Pay	...	9,27,52,911	...	10,55,15,000	...	9,55,35,000	9,84,01,000
14-Grade Pay	...	2,14,93,962	...	2,63,79,000	...	2,38,84,000	2,46,00,000
02-Dearness Allowance	...	8,63,87,327	...	11,43,13,000	...	10,44,92,000	12,60,76,000
03-House Rent Allowance	...	1,31,02,835	...	1,84,65,000	...	1,67,19,000	1,72,20,000
04-Ad hoc Bonus	...	8,77,362	...	14,98,000	...	10,94,000	11,30,000
05-Interim Relief	...	60,38,210	...	1,05,52,000	...	87,13,000	87,13,000
07-Other Allowances	...	2,59,860	...	3,20,000	...	6,94,000	7,30,000
11-Compensatory Allowance	...	2,104	...	11,000	...	10,000	10,000
12-Medical Allowances	...	6,18,782	...	9,36,000	...	6,19,000	6,19,000
13-Dearness Pay
Total - 2059-80-001-003-01	...	22,15,33,353	...	27,79,89,000	...	25,17,60,000	27,74,99,000
02- Wages	...	51,99,184	...	62,60,000	...	53,08,000	54,67,000
07- Medical Reimbursements	35,000	...	35,000	37,000
11- Travel Expenses	...	4,91,651	...	5,30,000	...	5,30,000	5,67,000
12- Medical Reimbursements under WBHS 2008	...	20,40,596	...	21,68,000	...	21,68,000	23,20,000
13- Office Expenses							
01-Electricity	...	7,72,322	...	9,03,000	...	9,03,000	9,66,000
02-Telephone	...	9,82,402	...	8,30,000	...	8,30,000	8,88,000
03-Maintenance / P.O.L. for Office Vehicles	87,000	...	87,000	93,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.	
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.		
04-Other Office Expenses	...	27,72,872	...	41,28,000	...	41,28,000	44,17,000	
Total - 2059-80-001-003-13	...	45,27,596	...	59,48,000	...	59,48,000	63,64,000	
14- Rents, Rates and Taxes	...	...	...	6,22,000	...	6,22,000	6,66,000	
28- Payment of Professional and Special Services								
02-Other charges	...	...	...	11,61,000	...	11,61,000	12,42,000	
50- Other Charges	...	...	...	93,000	...	93,000	1,00,000	
Total - Administrative Expenditure-2059-80-001-003	...	23,37,92,380	...	29,48,06,000	...	26,76,25,000	29,42,62,000	
004 - Execution [PD]								
01- Salaries								
01-Pay	Voted	...	97,10,58,386	...	103,62,35,000	...	100,01,90,000	103,01,96,000
	Charged	...	1,65,40,345	...	1,80,96,000	...	1,70,37,000	1,75,48,000
14-Grade Pay	Voted	...	21,97,71,469	...	23,60,00,000	...	25,00,48,000	25,75,49,000
	Charged	...	36,95,824	...	45,24,000	...	42,59,000	43,87,000
02-Dearness Allowance	Voted	...	88,20,65,880	...	108,26,31,000	...	109,39,58,000	131,99,39,000
	Charged	...	1,52,72,260	...	1,96,05,000	...	1,86,34,000	2,24,83,000
03-House Rent Allowance	Voted	...	14,46,23,672	...	17,13,41,000	...	17,50,33,000	18,02,84,000
	Charged	...	21,87,626	...	31,67,000	...	29,81,000	30,71,000
04-Ad hoc Bonus	Voted	...	1,60,09,220	...	1,41,23,000	...	1,75,02,000	1,84,77,000
	Charged	...	4,31,962	...	2,70,000	...	13,13,000	13,80,000
05-Interim Relief	Voted	...	6,10,80,810	...	10,36,24,000	...	8,81,40,000	8,81,40,000
	Charged	...	10,68,698	...	18,10,000	...	15,42,000	15,42,000
07-Other Allowances	Voted	...	66,57,321	...	95,96,000	...	1,25,02,000	1,28,77,000
	Charged	...	1,48,935	...	2,89,000	...	2,13,000	2,19,000
11-Compensatory Allowance	Voted	...	30,73,508	...	40,11,000	...	32,27,000	33,88,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
12-Medical Allowances	<i>Charged</i>	2,46,496	...	3,15,000	...	2,59,000	2,72,000
	Voted	1,16,58,134	...	1,69,83,000	...	1,16,58,000	1,16,58,000
13-Dearness Pay	<i>Charged</i>	2,65,065	...	3,85,000	...	2,65,000	2,65,000

Total - 2059-80-001-004-01	...	235,58,55,611	...	272,30,05,000	...	269,87,61,000	297,36,75,000
	Voted	231,59,98,400	...	267,45,44,000	...	265,22,58,000	292,25,08,000
	<i>Charged</i>	3,98,57,211	...	4,84,61,000	...	4,65,03,000	5,11,67,000
02- Wages	...	19,63,43,918	...	20,50,00,000	...	20,04,67,000	20,64,81,000
07- Medical Reimbursements	Voted	5,84,867	...	4,20,000	...	4,20,000	4,49,000
	<i>Charged</i>	...	...	87,000	...	47,000	53,000
11- Travel Expenses	Voted	28,44,112	...	36,24,000	...	36,24,000	37,78,000
	<i>Charged</i>	38,918	...	68,000	...	38,000	43,000
12- Medical Reimbursements under WBHS 2008	Voted	1,63,04,386	...	1,50,70,000	...	1,50,70,000	1,61,25,000
	<i>Charged</i>	1,33,919	...	93,000	...	23,000	43,000
13- Office Expenses							
01-Electricity	...	3,52,86,253	...	3,00,27,000	...	4,00,27,000	4,21,29,000
02-Telephone	...	67,62,304	...	61,04,000	...	61,04,000	65,31,000
03-Maintenance / P.O.L. for Office Vehicles	Voted	...	...	13,000	...	13,000	14,000
	<i>Charged</i>	...	...	1,000	...	1,000	1,000
04-Other Office Expenses	Voted	86,55,535	...	92,70,000	...	92,70,000	99,19,000
	<i>Charged</i>	64,950	...	71,000	...	71,000	76,000
Total - 2059-80-001-004-13	...	5,07,69,042	...	4,54,86,000	...	5,54,86,000	5,86,70,000
	Voted	5,07,04,092	...	4,54,14,000	...	5,54,14,000	5,85,93,000
	<i>Charged</i>	64,950	...	72,000	...	72,000	77,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate
	2016-2017		2017-2018		2017-2018		
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
14- Rents, Rates and Taxes	Voted	...	3,56,18,430	...	6,62,64,000	5,62,64,000	6,09,02,000
	Charged	...	18,38,728	...	21,39,000	21,39,000	22,89,000
28- Payment of Professional and Special Services							
02-Other charges		...	...	...	30,81,000	25,00,000	20,00,000
50- Other Charges		...	39,520	...	1,83,000	83,000	96,000
Total - Administrative Expenditure-2059-80-001-004		...	266,03,71,451	...	306,45,20,000	303,49,22,000	332,46,04,000
	Voted	...	261,84,37,725	...	301,36,00,000	298,61,00,000	327,09,32,000
	Charged	...	4,19,33,726	...	5,09,20,000	4,88,22,000	5,36,72,000
005 - Architecture [PD]							
01- Salaries							
01-Pay		...	85,80,108	...	93,11,000	88,38,000	91,03,000
14-Grade Pay		...	21,05,397	...	23,28,000	22,10,000	22,76,000
02-Dearness Allowance		...	81,47,368	...	1,00,88,000	96,67,000	1,16,63,000
03-House Rent Allowance		...	14,15,977	...	16,29,000	15,47,000	15,93,000
04-Ad hoc Bonus		...	37,400	...	1,87,000	1,10,000	1,14,000
05-Interim Relief		...	5,79,158	...	9,31,000	8,36,000	8,36,000
07-Other Allowances		...	33,160	...	21,000	21,000	24,000
12-Medical Allowances		...	26,903	...	31,000	27,000	27,000
Total - 2059-80-001-005-01		...	2,09,25,471	...	2,45,26,000	2,32,56,000	2,56,36,000
02- Wages		...	...	...	50,000	50,000	52,000
07- Medical Reimbursements		...	...	...	9,000	9,000	10,000
11- Travel Expenses		...	29,514	...	2,56,000	1,56,000	1,74,000
12- Medical Reimbursements under WBHS 2008		...	2,21,002	...	2,14,000	4,14,000	4,29,000
13- Office Expenses							

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate 2018-2019 Rs.
	2016-2017		2017-2018		2017-2018		
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
02-Telephone	...	38,218	...	85,000	...	85,000	91,000
04-Other Office Expenses	...	4,34,519	...	4,70,000	...	4,70,000	5,03,000
Total - 2059-80-001-005-13	...	4,72,737	...	5,55,000	...	5,55,000	5,94,000
28- Payment of Professional and Special Services							
02-Other charges	1,56,000	...	56,000	67,000
Total - Administrative Expenditure-2059-80-001-005	...	2,16,48,724	...	2,57,66,000	...	2,44,96,000	2,69,62,000
Total - Administrative Expenditure-2059-80-001	...	299,30,13,019	...	351,77,83,000	...	340,63,98,000	373,30,90,000
Voted	...	295,10,79,293	...	346,68,63,000	...	335,75,76,000	367,94,18,000
Charged	...	4,19,33,726	...	5,09,20,000	...	4,88,22,000	5,36,72,000
Total - 2059-80-001	...	299,30,13,019	...	351,77,83,000	...	340,63,98,000	373,30,90,000
Voted	...	295,10,79,293	...	346,68,63,000	...	335,75,76,000	367,94,18,000
Charged	...	4,19,33,726	...	5,09,20,000	...	4,88,22,000	5,36,72,000
DETAILED ACCOUNT NO. 2059-80-004 - PLANNING AND RESEARCH							
80 -GENERAL							
004 - Planning and Research							
Administrative Expenditure							
001 - Planning and Research [PD]							
01- Salaries							
01-Pay	...	1,50,77,014	...	1,84,69,000	...	1,55,29,000	1,59,95,000
14-Grade Pay	...	37,71,153	...	46,17,000	...	38,82,000	39,99,000
02-Dearness Allowance	...	1,43,20,188	...	2,00,09,000	...	1,69,85,000	2,04,94,000
03-House Rent Allowance	...	21,80,434	...	32,32,000	...	27,18,000	27,99,000
04-Ad hoc Bonus	...	95,200	...	1,65,000	...	1,94,000	2,00,000
05-Interim Relief	...	9,60,484	...	18,47,000	...	13,86,000	13,86,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
07-Other Allowances	...	88,821	...	1,70,000	...	2,94,000	3,00,000
12-Medical Allowances	...	17,449	...	60,000	...	17,000	17,000
Total - 2059-80-004-001-01	...	3,65,10,743	...	4,85,69,000	...	4,10,05,000	4,51,90,000
02- Wages	3,000	...	83,000	85,000
07- Medical Reimbursements	4,000	...	4,000	4,000
11- Travel Expenses	...	62,931	...	2,10,000	...	2,10,000	2,25,000
12- Medical Reimbursements under WBHS 2008	...	3,16,914	...	4,99,000	...	3,00,000	3,10,000
13- Office Expenses							
01-Electricity	...	20,385	...	2,000	...	2,000	2,000
02-Telephone	...	95,616	...	94,000	...	94,000	1,01,000
03-Maintenance / P.O.L. for Office Vehicles	1,000	...	1,000	1,000
04-Other Office Expenses	...	3,03,483	...	5,13,000	...	5,13,000	5,49,000
Total - 2059-80-004-001-13	...	4,19,484	...	6,10,000	...	6,10,000	6,53,000
28- Payment of Professional and Special Services							
02-Other charges	1,56,000	...	1,56,000	1,67,000
50- Other Charges	...	61,393	...	1,07,000	...	1,07,000	1,14,000
Total - Administrative Expenditure-2059-80-004	...	3,73,71,465	...	5,01,58,000	...	4,24,75,000	4,67,48,000
Total - 2059-80-004	...	3,73,71,465	...	5,01,58,000	...	4,24,75,000	4,67,48,000
DETAILED ACCOUNT NO. 2059-80-052 - MACHINERY AND EQUIPMENT							
80 -GENERAL							
052 - Machinery and Equipment							
Administrative Expenditure							
001 - Construction Board New Supplies [PD]							
52- Machinery and Equipment/Tools and Plants	4,55,000	...	4,55,000	4,80,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
Total - Administrative Expenditure-2059-80-052-001	...	...	...	4,55,000	...	4,55,000	4,80,000
002 - Construction Board - Repairs and Carriage [PD]							
19- Maintenance	...	1,64,65,193	...	1,78,55,000	...	1,78,55,000	1,87,48,000
Total - Administrative Expenditure-2059-80-052-002	...	1,64,65,193	...	1,78,55,000	...	1,78,55,000	1,87,48,000
003 - P.W. Directorate - New Supplies-Scientific Instruments and Dressing materials [PD]							
50- Other Charges	...	...	...	1,70,000	...	1,70,000	1,80,000
52- Machinery and Equipment/Tools and Plants	Voted	...	...	16,50,000	...	16,50,000	17,00,000
	<i>Charged</i>	...	30,183	65,000	...	65,000	70,000
75- Purchase	...	...	...	71,000	...	71,000	73,000
Total - Administrative Expenditure-2059-80-052-003	...	30,183	...	19,56,000	...	19,56,000	20,23,000
	Voted	...	...	18,91,000	...	18,91,000	19,53,000
	<i>Charged</i>	...	30,183	65,000	...	65,000	70,000
004 - PWD (Civil) Repairs [PD]							
19- Maintenance	Voted	...	3,78,83,143	4,80,00,000	...	4,80,00,000	5,04,00,000
	<i>Charged</i>	...	1,40,841	2,95,000	...	2,95,000	3,10,000
Total - Administrative Expenditure-2059-80-052-004	...	3,80,23,984	...	4,82,95,000	...	4,82,95,000	5,07,10,000
	Voted	...	3,78,83,143	4,80,00,000	...	4,80,00,000	5,04,00,000
	<i>Charged</i>	...	1,40,841	2,95,000	...	2,95,000	3,10,000
005 - PWD (Electrical) Repairs [PD]							
19- Maintenance	...	2,06,44,870	...	2,18,32,000	...	2,18,32,000	2,29,24,000
Total - Administrative Expenditure-2059-80-052-005	...	2,06,44,870	...	2,18,32,000	...	2,18,32,000	2,29,24,000
Total - Administrative Expenditure-2059-80-052	...	7,51,64,230	...	9,03,93,000	...	9,03,93,000	9,48,85,000
	Voted	...	7,49,93,206	9,00,33,000	...	9,00,33,000	9,45,05,000
	<i>Charged</i>	...	1,71,024	3,60,000	...	3,60,000	3,80,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
Total - 2059-80-052	...	7,51,64,230	...	9,03,93,000	...	9,03,93,000	9,48,85,000
Voted	...	7,49,93,206	...	9,00,33,000	...	9,00,33,000	9,45,05,000
Charged	...	1,71,024	...	3,60,000	...	3,60,000	3,80,000

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

80 -GENERAL

053 - Maintenance & Repairs

Administrative Expenditure

004 - Maintenance expenditure for Mela Ground [PD]

01- Salaries

04-Ad hoc Bonus

12-Medical Allowances

19- Maintenance

State Development Schemes

001 - Work Charged Establishment Cost of PWD (Civil) [PD]

02- Wages

Total - State Development Schemes-2059-80-053-001

002 - Work Charged Establishment Cost of PW (CB) Department [PD]

02- Wages

Total - State Development Schemes-2059-80-053-002

003 - Work Charged Establishment Cost of PWD (Electrical) [PD]

02- Wages

Total - State Development Schemes-2059-80-053-003

Total - State Development Schemes-2059-80-053

Total - 2059-80-053

...
...
...
2,79,62,541	...	3,00,00,000	...	3,00,00,000	...	4,25,00,000
2,79,62,541	...	3,00,00,000	...	3,00,00,000	...	4,25,00,000
11,42,126	...	30,00,000	...	30,00,000	...	40,00,000
11,42,126	...	30,00,000	...	30,00,000	...	40,00,000
1,35,17,342	...	1,00,00,000	...	1,00,00,000	...	1,10,00,000
1,35,17,342	...	1,00,00,000	...	1,00,00,000	...	1,10,00,000
4,26,22,009	...	4,30,00,000	...	4,30,00,000	...	5,75,00,000
4,26,22,009	...	4,30,00,000	...	4,30,00,000	...	5,75,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	DETAILED ACCOUNT NO. 2059-80-105 - PUBLIC WORKS WORKSHOPS						
80 -GENERAL							
105 - Public Works Workshops							
Administrative Expenditure							
001 - Public Works - Workshops Establishment [PD]							
01- Salaries							
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
07-Other Allowances
12-Medical Allowances
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
50- Other Charges

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate 2018-2019 Rs.
	2016-2017		2017-2018		2017-2018		
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
Total - 2059-80-105

DETAILED ACCOUNT NO. 2059-80-800 - OTHER EXPENDITURE

80 -GENERAL

800 - Other Expenditure

Administrative Expenditure

003 - Indian Buildings Congress [PD]

01- Salaries

01-Pay	...	...	...	...	...	...	...
14-Grade Pay	...	...	...	...	...	...	...
02-Dearness Allowance	...	...	...	...	...	...	...
03-House Rent Allowance	...	...	...	...	...	...	...
04-Ad hoc Bonus	...	...	...	...	...	...	...
12-Medical Allowances	...	...	...	...	...	...	...

13- Office Expenses

02-Telephone	...	...	...	10,000	...	10,000	11,000
19- Maintenance	...	...	...	...	...	...	...
50- Other Charges	...	...	...	2,59,000	...	2,59,000	2,77,000
Total - Administrative Expenditure-2059-80-800	...	...	...	2,69,000	...	2,69,000	2,88,000

State Development Schemes

001 - Training of engineering and technological graduates and apprentices under the Apprentices Act. [PD]

34- Scholarships and Stipends	13,64,589	...	50,00,000	...	20,00,000	...	50,00,000
Total - State Development Schemes-2059-80-800-001	13,64,589	...	50,00,000	...	20,00,000	...	50,00,000

002 - Research and in-service training [PD]

50- Other Charges	34,20,043	...	1,00,00,000	...	1,00,00,000	...	1,20,00,000
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REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate 2018-2019 Rs.
	2016-2017		2017-2018		2017-2018		
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
Total - State Development Schemes-2059-80-800-002	34,20,043	...	1,00,00,000	...	1,00,00,000	...	1,20,00,000
Total - State Development Schemes-2059-80-800	47,84,632	...	1,50,00,000	...	1,20,00,000	...	1,70,00,000
Total - 2059-80-800	47,84,632	...	1,50,00,000	2,69,000	1,20,00,000	2,69,000	1,72,88,000

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

01 - OFFICE BUILDINGS

051 - Construction

011- Public Works Department [PD]

70-Deduct Recoveries

01-Others

... -13,07,125

... -1,000

... -13,72,000

... -14,41,000

02-W.B.H.S. 2008

...

...

...

...

...

...

...

012- Other Departments [PD]

70-Deduct Recoveries

01-Others

...

...

...

... -1,000

... -1,000

... -1,000

02-W.B.H.S. 2008

...

...

...

...

...

...

...

Total - 051 - Deduct - Recoveries

...

-13,07,125

...

-2,000

...

-13,73,000

-14,42,000

053 - Maintenance and Repairs

001- Maintenance of Writers Building, etc. [PD]

70-Deduct Recoveries

01-Others

...

...

...

... -88,000

... -88,000

... -88,000

02-W.B.H.S. 2008

...

...

...

...

...

...

...

003- Maintenance of other Government non-residential buildings by PWD (Civil) [PD]

70-Deduct Recoveries

01-Others

...

...

...

... -1,000

... -1,000

... -1,000

005- Maintenance of the Government non-residential buildings by P.W.(CB) Department [PD]

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
70-Deduct Recoveries							
01-Others	-1,000	...	-1,000	-1,000
011- Maintenance and repairs of Writers Building - Electrical Works [PD]							
70-Deduct Recoveries							
01-Others	-1,000	...	-1,000	-1,000
02-W.B.H.S. 2008
014- Maintenance of other Govt. non-residential Buildings by PWD (Electrical) [PD]							
70-Deduct Recoveries							
01-Others	-2,43,000	...	-2,43,000	-2,43,000
02-W.B.H.S. 2008
Total - 053 - Deduct - Recoveries							
...							
Total - 053 - Deduct - Recoveries							
...							
799 - Suspense							
002- Public Works Directorate [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
003- Deduct for Construction Board [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
004- Deduct for Construction Board - Purchase [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	005- Deduct for Construction Board - Stock [PD]						
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
006- Deduct for Construction Board - Miscellaneous Works [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
007- Deduct for Public Works Directorate - Suspense [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
008- Deduct for Public Works Directorate - Purchase [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
009- Deduct for Public Works Directorate - Stock [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
010- Deduct for Public Works Directorate - Miscellaneous Works [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
Total - 799 - Deduct - Recoveries
800 - Other Expenditure							
001- Works related to system for Data, Voice, Internet connectivity and ICT Services [PD]							
70-Deduct Recoveries							
01-Others	...	-11,640	...	-1,000	...	-12,000	-13,000
Total - 800 - Deduct - Recoveries	...	-11,640	...	-1,000	...	-12,000	-13,000
911 - Deduct Recoveries of Overpayments							
001- Deduct for Public Works Directorate - Overpayments (PW) [PD]							
70-Deduct Recoveries							
01-Others	-83,000	...	-83,000	-83,000
02-W.B.H.S. 2008
002- Government Office Building [PD]							
70-Deduct Recoveries							
01-Others	-5,000	...	-5,000	-5,000
003- Maintenance of other Government non-residential buildings [PD]							
70-Deduct Recoveries							
01-Others	...	-65,318	...	-20,58,000	...	-69,000	-72,000
005- Maintenance of the Government non-residential buildings by PW (CB) Department [PD]							
70-Deduct Recoveries							
01-Others	-1,09,000	...	-1,09,000	-1,09,000
011- Public Works Department [PD]							
70-Deduct Recoveries							
01-Others	-54,000	...	-54,000	-54,000
014- Maintenance of other Govt. non-Residential Buildings by PWD (Electrical) [PD]							

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	70-Deduct Recoveries						
01-Others	...	-63,953	...	-4,51,000	...	-67,000	-70,000
033- Repairs and Maintenance of Circuit House at Hungerford Street-Civil Works [PD]							
70-Deduct Recoveries							
01-Others	...	...	...	-8,000	...	-8,000	-8,000
044- Maintenance of VVIP Guest House (Banga Bhawan-II) at New Delhi by PWD (Electrical) [PD]							
70-Deduct Recoveries							
01-Others	...	...	...	-6,19,000	...	-6,19,000	-6,19,000
Total - 911 - Deduct - Recoveries	...	-1,29,271	...	-33,87,000	...	-10,14,000	-10,20,000
80 - GENERAL							
001 - Direction and Administration							
001- Direction-Construction Board [PD]							
70-Deduct Recoveries							
01-Others	...	-1,89,586	...	-1,10,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...	...	...
002- Direction-Public Works Directorate [PD]							
70-Deduct Recoveries							
01-Others	...	-1,750	...	-1,000	...	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...	...	...	...
003- Superintendence [PD]							
70-Deduct Recoveries							
01-Others	...	-31,053	...	-2,000	...	-33,000	-35,000
02-W.B.H.S. 2008	...	...	...	...	...	...	...
004- Execution [PD]							

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
70-Deduct Recoveries							
01-Others	...	-3,55,350	...	-10,71,000	...	-3,73,000	-3,92,000
02-W.B.H.S. 2008
005- Architecture [PD]							
70-Deduct Recoveries							
01-Others	-1,000	...	-1,000	-1,000
02-W.B.H.S. 2008
007- Establishment charges recoverable by P.W. Directorate [PD]							
70-Deduct Recoveries							
01-Others	-1,000	...	-1,000	-1,000
02-W.B.H.S. 2008
009- Tools and Plants Charges recoverable by P.W. Directorate [PD]							
70-Deduct Recoveries							
01-Others	-1,000	...	-1,000	-1,000
02-W.B.H.S. 2008
Total - 001 - Deduct - Recoveries	...	-5,77,739	...	-11,87,000	...	-4,11,000	-4,32,000
004 - Planning and Research							
001- Planning and Research [PD]							
70-Deduct Recoveries							
01-Others	-8,000	...	-8,000	-8,000
02-W.B.H.S. 2008
Total - 004 - Deduct - Recoveries	-8,000	...	-8,000	-8,000
052 - Machinery and Equipment							
003- P.W. Directorate - New Supplies-Scientific Instruments and Dressing materials [PD]							

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
70-Deduct Recoveries							
01-Others	-1,000	...	-1,000	-1,000
02-W.B.H.S. 2008
Total - 052 - Deduct - Recoveries	-1,000	...	-1,000	-1,000
105 - Public Works Workshops							
001- Public Works - Workshops Establishment [PD]							
70-Deduct Recoveries							
01-Others	-1,000	...	-1,000	-1,000
02-W.B.H.S. 2008
Total - 105 - Deduct - Recoveries	-1,000	...	-1,000	-1,000
800 - Other Expenditure							
001- Training of engineering and technological graduates and apprentices under the Apprentices Act. [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
002- Research and in-service training [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
003- Indian Buildings Congress [PD]							
70-Deduct Recoveries							
01-Others	-1,000	...	-1,000	-1,000
02-W.B.H.S. 2008
004- Lump provision for settlement of outstanding balances under CSSA for PWD-Construction Board [PD]							

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	70-Deduct Recoveries						
01-Others
02-W.B.H.S. 2008
Total - 800 - Deduct - Recoveries	-1,000	...	-1,000	-1,000
911 - Deduct Recoveries of Overpayments							
001- Work Charged Establishment Cost of PWD (Civil) [PD]							
70-Deduct Recoveries							
01-Others
002- Work Charged Establishment Cost of PW(CB) Department [PD]							
70-Deduct Recoveries							
01-Others
004- Execution [PD]							
70-Deduct Recoveries							
01-Others	...	-6,58,255	...	-2,02,000	...	-6,91,000	-7,26,000
02-W.B.H.S. 2008
005- PWD (Electrical)Repairs [PD]							
70-Deduct Recoveries							
01-Others	-97,000	...	-97,000	-97,000
006- Direction- Construction Board [PD]							
70-Deduct Recoveries							
01-Others	...	-3,88,795	...	-76,000	...	-4,08,000	-4,28,000
02-W.B.H.S. 2008
Total - 911 - Deduct - Recoveries	...	-10,47,050	...	-3,75,000	...	-11,96,000	-12,51,000
Total - 2059 - Deduct - Recoveries	...	-30,72,825	...	-52,97,000	...	-43,51,000	-45,03,000

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. 36,00,000

Charged Rs. Nil

Total Rs. 36,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	36,00,000	...	36,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	36,00,000	...	36,00,000

REVENUE EXPENDITURE							
ABSTRACT ACCOUNT							
	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
102 - Promotion of Arts and Culture	...	30,00,000	...	34,34,000	...	34,34,000	35,00,000
103 - Archaeology	4,28,000	...	4,28,000	1,00,000
104 - Archives	1,10,000	...	1,10,000	...
Total - 00	...	30,00,000	...	39,72,000	...	39,72,000	36,00,000
Voted	...	30,00,000	...	39,72,000	...	39,72,000	36,00,000
Charged
Grand Total - Gross	...	30,00,000	...	39,72,000	...	39,72,000	36,00,000
Voted	...	30,00,000	...	39,72,000	...	39,72,000	36,00,000
Charged
Administrative Expenditure	...	30,00,000	...	39,72,000	...	39,72,000	36,00,000
State Development Schemes
State Development Schemes (Central Assistance)
Central Sector Scheme

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	<i>Deduct Recoveries</i>	
Voted
<i>Charged</i>
Grand Total - Net	...	30,00,000	...	39,72,000	...	39,72,000	36,00,000
Voted	...	30,00,000	...	39,72,000	...	39,72,000	36,00,000
<i>Charged</i>

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	DETAILED ACCOUNT NO. 2205-00-102 - PROMOTION OF ARTS AND CULTURE						
102 - Promotion of Arts and Culture							
Administrative Expenditure							
016 - Aurobinda Society [PD]							
31- Grants-in-aid-GENERAL							
02-Other Grants	...	30,00,000	...	34,34,000	...	34,34,000	35,00,000
Total - Administrative Expenditure-2205-00-102	...	30,00,000	...	34,34,000	...	34,34,000	35,00,000
Total - 2205-00-102	...	30,00,000	...	34,34,000	...	34,34,000	35,00,000
DETAILED ACCOUNT NO. 2205-00-103 - ARCHAEOLOGY							
103 - Archaeology							
Administrative Expenditure							
012 - Installation of a Statue of Rabindra Mohan Sen [PD]							
50- Other Charges
013 - Installation of a full size statue of Trailokya Maharaj [PD]							
50- Other Charges
025 - Installation of Statue of Dr. B. R. Ambedkar [PD]							
50- Other Charges
026 - Repair and Maintenance of all statues. [PD]							
27- Minor Works/ Maintenance	4,00,000	...	4,00,000	1,00,000
Total - Administrative Expenditure-2205-00-103-026	4,00,000	...	4,00,000	1,00,000
033 - Installation of a Statue of Muzaffar Ahmed [PD]							
50- Other Charges
034 - Installation of a Statue of Keshab Chandra Sen [PD]							
50- Other Charges	28,000	...	28,000	...

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
Total - Administrative Expenditure-2205-00-103-034	28,000	...	28,000	...
036 - Installation of a Statue of Acharya Jogesh Chandra Roy Bidhyanidhi [PD]							
50- Other Charges
039 - Installation of a bronze bust of sahid Kanai Lal Bhattacharjee at a selected site at Joynagar [PD]							
50- Other Charges
040 - Indira Gandhi memorial at Calcutta Maidan [PD]							
50- Other Charges
041 - Installation of a statue of Ajoy Kumar Mukhopadhyay Ex. C.M. of W.B. in Calcutta [PD]							
50- Other Charges
042 - Preparation of the statue of Late Bholanath Das to be installed at Beliapole, Batore Howrah (White Marble 2 Ft 6 Inch. height) [PD]							
50- Other Charges
043 - One and half time life size Marble Statue of Pandit Iswar Chandra Vidyasagar [PD]							
50- Other Charges
044 - Installation of full size statue of Netaji Subhas Chandra Bose at Parliament House Complex [PD]							
50- Other Charges
045 - Installation of full size statue of Biplabi Pulin Behari Das at Andaman Cellular Jail [PD]							
50- Other Charges
Total - Administrative Expenditure-2205-00-103	4,28,000	...	4,28,000	1,00,000
Total - 2205-00-103	4,28,000	...	4,28,000	1,00,000

DETAILED ACCOUNT NO. 2205-00-104 - ARCHIVES

104 - Archives

Administrative Expenditure

004 - Repair and Maintenance of the functional buildings of the State Archives [PD]

27- Minor Works/ Maintenance	1,10,000	...	1,10,000	...
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REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
Total - Administrative Expenditure-2205-00-104	1,10,000	...	1,10,000	...
Total - 2205-00-104	1,10,000	...	1,10,000	...
DETAILED ACCOUNT NO. 2205 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE_PUBLICATION							
911 - Deduct Recoveries of Overpayments							
004- Repair and Maintenance of the Functional Buildings of the State Archives [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 2205 - Deduct - Recoveries</i>

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. 33,10,78,000

Charged Rs. Nil

Total Rs. 33,10,78,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	33,10,78,000	...	33,10,78,000
Deduct - Recoveries	-6,000	...	-6,000
Net Expenditure	33,10,72,000	...	33,10,72,000

REVENUE EXPENDITURE							
ABSTRACT ACCOUNT							
	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
01 - GOVERNMENT RESIDENTIAL BUILDINGS							
106 - General Pool Accommodation	...	21,55,18,186	...	23,13,68,000	...	23,13,68,000	24,25,99,000
107 - Police Housing	...	7,97,26,352	...	8,11,71,000	...	8,11,71,000	8,52,30,000
700 - Other Housing	...	16,62,276	...	30,93,000	...	30,93,000	32,49,000
Total - 01	...	29,69,06,814	...	31,56,32,000	...	31,56,32,000	33,10,78,000
Voted	...	29,69,06,814	...	31,56,32,000	...	31,56,32,000	33,10,78,000
<i>Charged</i>
Grand Total - Gross	...	29,69,06,814	...	31,56,32,000	...	31,56,32,000	33,10,78,000
Voted	...	29,69,06,814	...	31,56,32,000	...	31,56,32,000	33,10,78,000
<i>Charged</i>
Administrative Expenditure	...	29,69,06,814	...	31,56,32,000	...	31,56,32,000	33,10,78,000
State Development Schemes
State Development Schemes (Central Assistance)

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	Central Sector Scheme	
<i>Deduct Recoveries</i>	...	-2,610	...	-3,000	...	-6,000	-6,000
Voted	...	-2,610	...	-3,000	...	-6,000	-6,000
<i>Charged</i>
Grand Total - Net	...	29,69,04,204	...	31,56,29,000	...	31,56,26,000	33,10,72,000
Voted	...	29,69,04,204	...	31,56,29,000	...	31,56,26,000	33,10,72,000
<i>Charged</i>

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	DETAILED ACCOUNT NO. 2216-01-106 - GENERAL POOL ACCOMMODATION						
01 - GOVERNMENT RESIDENTIAL BUILDINGS							
106 - General Pool Accommodation							
Administrative Expenditure							
002 - Maintenance and repairs Government residential buildings by PWD (Civil) [PD]							
19- Maintenance	...	13,81,62,811	...	14,50,01,000	...	14,50,01,000	15,22,51,000
Total - Administrative Expenditure-2216-01-106-002	...	13,81,62,811	...	14,50,01,000	...	14,50,01,000	15,22,51,000
003 - Maintenance and repairs Government Residential Buildings by PWD (CB) [PD]							
19- Maintenance	...	1,94,79,964	...	2,32,47,000	...	2,32,47,000	2,44,09,000
Total - Administrative Expenditure-2216-01-106-003	...	1,94,79,964	...	2,32,47,000	...	2,32,47,000	2,44,09,000
004 - Maintenance and Repairs Government Residential Buildings by PWD (Roads) [PD]							
19- Maintenance	...	34,84,653	...	41,43,000	...	41,43,000	43,50,000
Total - Administrative Expenditure-2216-01-106-004	...	34,84,653	...	41,43,000	...	41,43,000	43,50,000
008 - Lease Charges Government Residential Buildings [PD]							
14- Rents, Rates and Taxes	50,000	...	50,000	54,000
Total - Administrative Expenditure-2216-01-106-008	50,000	...	50,000	54,000
009 - Maintenance and repair of Government residential buildings by PWD (Electrical) [PD]							
19- Maintenance	...	3,90,69,584	...	4,14,62,000	...	4,14,62,000	4,35,35,000
Total - Administrative Expenditure-2216-01-106-009	...	3,90,69,584	...	4,14,62,000	...	4,14,62,000	4,35,35,000
010 - Maintenance and repairs of Government residential buildings. (P.W) [PD]							
19- Maintenance	...	1,53,21,174	...	1,74,65,000	...	1,74,65,000	1,80,00,000
Total - Administrative Expenditure-2216-01-106-010	...	1,53,21,174	...	1,74,65,000	...	1,74,65,000	1,80,00,000
Total - Administrative Expenditure-2216-01-106	...	21,55,18,186	...	23,13,68,000	...	23,13,68,000	24,25,99,000
Total - 2216-01-106	...	21,55,18,186	...	23,13,68,000	...	23,13,68,000	24,25,99,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
DETAILED ACCOUNT NO. 2216-01-107 - POLICE HOUSING							
01 -GOVERNMENT RESIDENTIAL BUILDINGS							
107 - Police Housing							
Administrative Expenditure							
004 - Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (Civil) [PD]							
19- Maintenance	...	3,04,38,721	...	3,20,56,000	...	3,20,56,000	3,36,59,000
Total - Administrative Expenditure-2216-01-107-004	...	3,04,38,721	...	3,20,56,000	...	3,20,56,000	3,36,59,000
005 - Maintenance and and repairs of Government residential buildings of Police Housing Schemes by PWD (Electrical) [PD]							
19- Maintenance	...	99,66,923	...	75,18,000	...	75,18,000	78,94,000
Total - Administrative Expenditure-2216-01-107-005	...	99,66,923	...	75,18,000	...	75,18,000	78,94,000
006 - Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (CB) [PD]							
19- Maintenance	...	3,93,20,708	...	4,15,97,000	...	4,15,97,000	4,36,77,000
Total - Administrative Expenditure-2216-01-107-006	...	3,93,20,708	...	4,15,97,000	...	4,15,97,000	4,36,77,000
Total - Administrative Expenditure-2216-01-107	...	7,97,26,352	...	8,11,71,000	...	8,11,71,000	8,52,30,000
Total - 2216-01-107	...	7,97,26,352	...	8,11,71,000	...	8,11,71,000	8,52,30,000
DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING							
01 -GOVERNMENT RESIDENTIAL BUILDINGS							
700 - Other Housing							
Administrative Expenditure							
002 - Maintenance and Repair of Govt.Residential Buildings - other housing by PWD (Electrical) [PD]							
19- Maintenance
011 - Maintenance and repairs of Government residential buildings - other housing by P.W.D. Civil Wing. [PD]							
19- Maintenance	...	16,62,276	...	19,66,000	...	19,66,000	20,66,000
Total - Administrative Expenditure-2216-01-700-011	...	16,62,276	...	19,66,000	...	19,66,000	20,66,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate 2018-2019 Rs.
	2016-2017		2017-2018		2017-2018		
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
012 - Maintenance and Repair of Govt.Residential Buildings - other housing by PWD (Electrical) [PD]							
19- Maintenance	11,27,000	...	11,27,000	11,83,000
Total - Administrative Expenditure-2216-01-700-012	11,27,000	...	11,27,000	11,83,000
013 - Maintenance and repairs of Government residential buildings - other housing by P.W.D. Civil Wing. [PD]							
19- Maintenance
Total - Administrative Expenditure-2216-01-700	...	16,62,276	...	30,93,000	...	30,93,000	32,49,000
Total - 2216-01-700	...	16,62,276	...	30,93,000	...	30,93,000	32,49,000
DETAILED ACCOUNT NO. 2216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE PUBLICATION							
01 - GOVERNMENT RESIDENTIAL BUILDINGS							
106 - General Pool Accommodation							
002- Maintenance and repairs Government residential buildings by PWD (Civil) [PD]							
70-Deduct Recoveries							
01-Others	...	-2,610	...	...	...	-3,000	-3,000
010- Maintenance and repairs of Government residential buildings. (P.W) [PD]							
70-Deduct Recoveries							
01-Others	-2,000	...	-2,000	-2,000
Total - 106 - Deduct - Recoveries	...	-2,610	...	-2,000	...	-5,000	-5,000
700 - Other Housing							
002- Maintenance and Repair of Govt.Residential Buildings - other housing by PWD (Electrical) [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
012- Maintenance and Repair of Govt.Residential Buildings - other housing by PWD (Electrical) [PD]							
70-Deduct Recoveries							

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
01-Others	-1,000	...	-1,000	-1,000
02-W.B.H.S. 2008
Total - 700 - Deduct - Recoveries	-1,000	...	-1,000	-1,000
Total - 2216 - Deduct - Recoveries	...	-2,610	...	-3,000	...	-6,000	-6,000

REVENUE EXPENDITURE
DEMAND No. 25
Public Works Department
B-Social Services - (h) Others
Head of Account : 2250 - Other Social Services

Voted Rs. 11,64,56,000

Charged Rs. Nil

Total Rs. 11,64,56,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,64,56,000	...	11,64,56,000
Deduct - Recoveries	...	...	...
Net Expenditure	11,64,56,000	...	11,64,56,000

REVENUE EXPENDITURE							
ABSTRACT ACCOUNT							
	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
800 - Other Expenditure	...	8,94,56,887	...	11,64,34,000	...	11,09,34,000	11,64,56,000
Total - 00	...	8,94,56,887	...	11,64,34,000	...	11,09,34,000	11,64,56,000
Voted	...	8,94,56,887	...	11,64,34,000	...	11,09,34,000	11,64,56,000
<i>Charged</i>
Grand Total - Gross	...	8,94,56,887	...	11,64,34,000	...	11,09,34,000	11,64,56,000
Voted	...	8,94,56,887	...	11,64,34,000	...	11,09,34,000	11,64,56,000
<i>Charged</i>
Administrative Expenditure	...	8,94,56,887	...	11,64,34,000	...	11,09,34,000	11,64,56,000
State Development Schemes
State Development Schemes (Central Assistance)
Central Sector Scheme
<i>Deduct Recoveries</i>
Voted

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	<i>Charged</i>
Grand Total - Net	...	8,94,56,887	...	11,64,34,000	...	11,09,34,000	11,64,56,000
Voted	...	8,94,56,887	...	11,64,34,000	...	11,09,34,000	11,64,56,000
<i>Charged</i>	...	...	...	...	...	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE							
800 - Other Expenditure							
Administrative Expenditure							
031 - Expenditure in connection with Gangasagar Mela [PD]							
27- Minor Works/ Maintenance	...	8,94,56,887	...	8,35,00,000	...	8,35,00,000	8,76,75,000
Total - Administrative Expenditure-2250-00-800-031	...	8,94,56,887	...	8,35,00,000	...	8,35,00,000	8,76,75,000
034 - Expenditure in connection With Gangasagar Mela [PD]							
27- Minor Works/ Maintenance	3,29,34,000	...	2,74,34,000	2,87,81,000
Total - Administrative Expenditure-2250-00-800-034	3,29,34,000	...	2,74,34,000	2,87,81,000
Total - Administrative Expenditure-2250-00-800	...	8,94,56,887	...	11,64,34,000	...	11,09,34,000	11,64,56,000
Total - 2250-00-800	...	8,94,56,887	...	11,64,34,000	...	11,09,34,000	11,64,56,000

REVENUE EXPENDITURE
DEMAND No. 25
Public Works Department
C-Economic Services - (g) Transport
Head of Account : 3054 - Roads and Bridges

Voted Rs. 784,82,74,000

Charged Rs. Nil

Total Rs. 784,82,74,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	784,82,74,000	...	784,82,74,000
Deduct - Recoveries	-242,72,07,000	...	-242,72,07,000
Net Expenditure	542,10,67,000	...	542,10,67,000

REVENUE EXPENDITURE								
ABSTRACT ACCOUNT								
	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.	
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.		
01 - NATIONAL HIGHWAYS								
337 - Road Works	Voted	...	3,78,46,617	...	4,26,18,000	...	3,66,18,000	3,86,69,000
	Charged	...	32,69,927	...	...	...	...	...
	Total - 01	...	4,11,16,544	...	4,26,18,000	...	3,66,18,000	3,86,69,000
	Voted	...	3,78,46,617	...	4,26,18,000	...	3,66,18,000	3,86,69,000
	Charged	...	32,69,927	...	...	...	...	...
02 - STRATEGIC AND BORDER ROADS								
337 - Road Works		...	...	...	22,45,000	...	12,45,000	13,57,000
	Total - 02	...	...	...	22,45,000	...	12,45,000	13,57,000
	Voted	...	...	...	22,45,000	...	12,45,000	13,57,000
	Charged	...	...	...	...	...	...	...
03 - STATE HIGHWAYS								
052 - Machinery and Equipment		...	...	...	2,10,000	...	2,10,000	1,25,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
102 - Bridges	...	...	...	...	...	...	...
103 - Maintenance and Repairs	23,33,15,580	...	31,00,00,000	...	27,00,00,000	...	31,25,00,000
337 - Road Works	Voted	52,18,12,383	...	59,69,23,000	14,59,98,000	59,69,23,000	62,67,70,000
	<i>Charged</i>	...	...	...	...	25,14,000	...
800 - Other Expenditure	...	...	...	...	...	...	...
Total - 03	23,33,15,580	52,18,12,383	31,00,00,000	59,71,33,000	41,59,98,000	59,96,47,000	93,93,95,000
	Voted	23,33,15,580	52,18,12,383	31,00,00,000	59,71,33,000	41,59,98,000	93,93,95,000
	<i>Charged</i>	...	...	...	...	25,14,000	...
04 - DISTRICT AND OTHER ROADS							
105 - Maintenance and Repairs	93,21,506	...	2,70,00,000	...	2,70,00,000	...	1,72,00,000
800 - Other Expenditure	...	208,46,46,730	...	208,41,91,000	...	208,07,91,000	218,54,01,000
Total - 04	93,21,506	208,46,46,730	2,70,00,000	208,41,91,000	2,70,00,000	208,07,91,000	220,26,01,000
	Voted	93,21,506	208,46,46,730	2,70,00,000	208,41,91,000	208,07,91,000	220,26,01,000
	<i>Charged</i>	...	...	...	...	...	...
05 - ROADS OF INTER-STATE OF ECONOMIC IMPORTANCE							
800 - Other Expenditure	...	10,49,504	...	7,15,000	...	7,15,000	7,51,000
Total - 05	...	10,49,504	...	7,15,000	...	7,15,000	7,51,000
	Voted	10,49,504	...	7,15,000	...	7,15,000	7,51,000
	<i>Charged</i>	...	...	...	...	...	...
80 - GENERAL							
001 - Direction and Administration	51,92,522	128,71,47,017	1,30,00,000	157,74,25,000	1,40,00,000	157,71,35,000	179,80,25,000
052 - Machinery and Equipment	...	51,90,616	...	46,58,000	...	46,58,000	49,84,000
107 - Railway Safety Works	...	2,14,93,946	...	2,26,96,000	...	2,26,96,000	2,38,31,000
797 - Transfer To Reserve Funds/Deposit Account	184,01,00,000	238,69,94,382	...	315,34,34,000	...	222,01,74,000	244,15,86,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
799 - Suspense	...	...	...	...	...	...	...
800 - Other Expenditure	...	24,38,14,123	...	17,77,86,000	...	34,81,86,000	39,70,75,000
Total - 80	184,52,92,522	394,46,40,084	1,30,00,000	493,59,99,000	1,40,00,000	417,28,49,000	466,55,01,000
Voted	184,52,92,522	394,46,40,084	1,30,00,000	493,59,99,000	1,40,00,000	417,28,49,000	466,55,01,000
<i>Charged</i>	...	...	...	...	...	...	...
Grand Total - Gross	208,79,29,608	659,32,65,245	35,00,00,000	766,29,01,000	45,69,98,000	689,18,65,000	784,82,74,000
Voted	208,79,29,608	658,99,95,318	35,00,00,000	766,29,01,000	45,69,98,000	688,93,51,000	784,82,74,000
<i>Charged</i>	...	32,69,927	...	...	...	25,14,000	...
Administrative Expenditure	...	659,32,65,245	...	766,29,01,000	...	689,18,65,000	748,85,74,000
State Development Schemes	24,78,29,608	...	35,00,00,000	...	45,69,98,000	...	35,97,00,000
State Development Schemes (Central Assistance)	184,01,00,000	...	...	...	...	...	...
Central Sector Scheme	...	...	...	...	...	...	...
<i>Deduct Recoveries</i>	-2,52,653	-238,91,62,731	...	-313,93,93,000	...	-220,70,93,000	-242,72,07,000
Voted	-2,52,653	-238,91,62,731	...	-313,93,93,000	...	-220,70,93,000	-242,72,07,000
<i>Charged</i>	...	...	...	...	...	...	...
Grand Total - Net	208,76,76,955	420,41,02,514	35,00,00,000	452,35,08,000	45,69,98,000	468,47,72,000	542,10,67,000
Voted	208,76,76,955	420,08,32,587	35,00,00,000	452,35,08,000	45,69,98,000	468,22,58,000	542,10,67,000
<i>Charged</i>	...	32,69,927	...	...	...	25,14,000	...

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
DETAILED ACCOUNT NO. 3054-01-337 - ROAD WORKS							
01 -NATIONAL HIGHWAYS							
337 - Road Works							
Administrative Expenditure							
001 - Adjustment of Disallowed claims in connection with National Highways [PD]							
50- Other Charges	...	...	...	...	...	...	...
002 - Provision for meeting awarded costs [PD]							
50- Other Charges	Voted	4,21,342	...	10,18,000	...	10,18,000	10,89,000
	<i>Charged</i>	32,69,927	...	...	...	...	...
Total - Administrative Expenditure-3054-01-337-002		...	36,91,269	...	10,18,000	10,18,000	10,89,000
	Voted	4,21,342	...	10,18,000	...	10,18,000	10,89,000
	<i>Charged</i>	32,69,927	...	...	...	...	...
003 - Expenditure on repairing and maintenance of National Highways [PD]							
27- Minor Works/ Maintenance	...	3,74,25,275	...	4,16,00,000	...	3,56,00,000	3,75,80,000
Total - Administrative Expenditure-3054-01-337-003		...	3,74,25,275	...	4,16,00,000	3,56,00,000	3,75,80,000
Total - Administrative Expenditure-3054-01-337		...	4,11,16,544	...	4,26,18,000	3,66,18,000	3,86,69,000
	Voted	3,78,46,617	...	4,26,18,000	...	3,66,18,000	3,86,69,000
	<i>Charged</i>	32,69,927	...	...	...	...	...
Total - 3054-01-337		...	4,11,16,544	...	4,26,18,000	3,66,18,000	3,86,69,000
	Voted	3,78,46,617	...	4,26,18,000	...	3,66,18,000	3,86,69,000
	<i>Charged</i>	32,69,927	...	...	...	...	...
DETAILED ACCOUNT NO. 3054-02-337 - ROAD WORKS							
02 -STRATEGIC AND BORDER ROADS							
337 - Road Works							

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	Administrative Expenditure						
002 - Border Out-Post Roads under P W Department [PD]							
19- Maintenance	...	...	...	22,45,000	...	12,45,000	13,57,000
Total - Administrative Expenditure-3054-02-337	...	...	...	22,45,000	...	12,45,000	13,57,000
Total - 3054-02-337	...	...	...	22,45,000	...	12,45,000	13,57,000

DETAILED ACCOUNT NO. 3054-03-052 - MACHINERY AND EQUIPMENT

03 -STATE HIGHWAYS

052 - Machinery and Equipment

Administrative Expenditure							
001 - Purchase of Road Rollers, Miller mixes, Tarboiler and Paver finishers for P.W. Development [PD]							
75- Purchase	...	...	...	2,10,000	...	2,10,000	1,25,000
Total - Administrative Expenditure-3054-03-052	...	...	...	2,10,000	...	2,10,000	1,25,000
Total - 3054-03-052	...	...	...	2,10,000	...	2,10,000	1,25,000

DETAILED ACCOUNT NO. 3054-03-102 - BRIDGES

03 -STATE HIGHWAYS

102 - Bridges

Administrative Expenditure							
001 - State Bridges Fund Works under P W Department [PD]							
27- Minor Works/ Maintenance	...	...	...	...	...	...	...
Total - 3054-03-102	...	...	...	...	...	...	...

DETAILED ACCOUNT NO. 3054-03-103 - MAINTENANCE AND REPAIRS

03 -STATE HIGHWAYS

103 - Maintenance and Repairs

State Development Schemes

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate 2018-2019 Rs.
	2016-2017		2017-2018		2017-2018		
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
001 - Work Charged Establishment - Road Works under PW (Roads) Department [PD]							
02- Wages	21,30,72,857	...	28,00,00,000	...	24,00,00,000	...	28,00,00,000
Total - State Development Schemes-3054-03-103-001	21,30,72,857	...	28,00,00,000	...	24,00,00,000	...	28,00,00,000
002 - Work Charged Establishment - Road Works under PWD (Civil) [PD]							
02- Wages	2,02,42,723	...	3,00,00,000	...	3,00,00,000	...	3,25,00,000
Total - State Development Schemes-3054-03-103-002	2,02,42,723	...	3,00,00,000	...	3,00,00,000	...	3,25,00,000
Total - State Development Schemes-3054-03-103	23,33,15,580	...	31,00,00,000	...	27,00,00,000	...	31,25,00,000
Total - 3054-03-103	23,33,15,580	...	31,00,00,000	...	27,00,00,000	...	31,25,00,000
DETAILED ACCOUNT NO. 3054-03-337 - ROAD WORKS							
03 -STATE HIGHWAYS							
337 - Road Works							
Administrative Expenditure							
001 - Road Works under P W (Roads) Department [PD]							
19- Maintenance	Voted	...	24,55,61,533	...	25,27,34,000	...	25,27,34,000
	Charged	...	...	...	...	...	25,14,000
Total - Administrative Expenditure-3054-03-337-001		...	24,55,61,533	...	25,27,34,000	...	25,52,48,000
	Voted	...	24,55,61,533	...	25,27,34,000	...	25,27,34,000
	Charged	...	...	...	...	...	25,14,000
002 - Road Works under P W Department Civil Wing [PD]							
19- Maintenance		...	24,73,30,261	...	31,36,52,000	...	31,36,52,000
Total - Administrative Expenditure-3054-03-337-002		...	24,73,30,261	...	31,36,52,000	...	31,36,52,000
003 - Road Works under P W Department Electrical Wing [PD]							
19- Maintenance		...	2,89,20,589	...	3,05,37,000	...	3,05,37,000
Total - Administrative Expenditure-3054-03-337-003		...	2,89,20,589	...	3,05,37,000	...	3,05,37,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
Total - Administrative Expenditure-3054-03-337	...	52,18,12,383	...	59,69,23,000	...	59,94,37,000	62,67,70,000
Voted	...	52,18,12,383	...	59,69,23,000	...	59,69,23,000	62,67,70,000
<i>Charged</i>	25,14,000	...
State Development Schemes							
006 - Work charged establishment PWD (Civil) [PD]							
02- Wages
007 - Special repair [PD]							
27- Minor Works/ Maintenance
008 - Improvement of State Roads & Bridges [PD]							
35- Grants for creation of Capital Assets	14,59,98,000	...	...
Total - State Development Schemes-3054-03-337-008	14,59,98,000	...	...
Total - State Development Schemes-3054-03-337	14,59,98,000	...	...
Total - 3054-03-337	...	52,18,12,383	...	59,69,23,000	14,59,98,000	59,94,37,000	62,67,70,000
Voted	...	52,18,12,383	...	59,69,23,000	14,59,98,000	59,69,23,000	62,67,70,000
<i>Charged</i>	25,14,000	...
DETAILED ACCOUNT NO. 3054-03-800 - OTHER EXPENDITURE							
03 -STATE HIGHWAYS							
800 - Other Expenditure							
State Development Schemes (Central Assistance)							
003 - Maintenance of Roads and Bridges under the recommendation of 13th Finance Commission (13-FC) [PD]							
19- Maintenance
004 - Works under Finance Commission Grants (Central Share) (FC) [PD]							
19- Maintenance
Total - 3054-03-800

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	DETAILED ACCOUNT NO. 3054-04-105 - MAINTENANCE AND REPAIRS						
04 -DISTRICT AND OTHER ROADS							
105 - Maintenance and Repairs							
State Development Schemes							
001 - Work Charged Establishment - Road Works under PWD (Civil) [PD]							
02- Wages	93,21,506	...	2,50,00,000	...	2,50,00,000	...	1,50,00,000
Total - State Development Schemes-3054-04-105-001	93,21,506	...	2,50,00,000	...	2,50,00,000	...	1,50,00,000
002 - Work Charged Establishment -Road Works under PWD (Electrical) [PD]							
02- Wages	...	...	20,00,000	...	20,00,000	...	22,00,000
Total - State Development Schemes-3054-04-105-002	...	...	20,00,000	...	20,00,000	...	22,00,000
Total - State Development Schemes-3054-04-105	93,21,506	...	2,70,00,000	...	2,70,00,000	...	1,72,00,000
Total - 3054-04-105	93,21,506	...	2,70,00,000	...	2,70,00,000	...	1,72,00,000
DETAILED ACCOUNT NO. 3054-04-800 - OTHER EXPENDITURE							
04 -DISTRICT AND OTHER ROADS							
800 - Other Expenditure							
Administrative Expenditure							
001 - Other Expenditure under P W Department [PD]							
19- Maintenance	...	61,21,85,523	...	56,11,78,000	...	56,07,78,000	58,92,37,000
27- Minor Works/ Maintenance	...	...	...	...	...	...	...
Total - Administrative Expenditure-3054-04-800-001	...	61,21,85,523	...	56,11,78,000	...	56,07,78,000	58,92,37,000
002 - Other Expenditure under P W (Roads) Department [PD]							
19- Maintenance	...	128,19,17,065	...	135,50,72,000	...	135,50,72,000	142,28,26,000
Total - Administrative Expenditure-3054-04-800-002	...	128,19,17,065	...	135,50,72,000	...	135,50,72,000	142,28,26,000
003 - Development of State Roads under P W(Roads) Department [PD]							

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
19- Maintenance	...	4,45,52,435	...	4,70,78,000	...	4,70,78,000	4,94,32,000
Total - Administrative Expenditure-3054-04-800-003	...	4,45,52,435	...	4,70,78,000	...	4,70,78,000	4,94,32,000
004 - Development of State Roads under P W Department. [PD]							
19- Maintenance	...	12,29,39,538	...	9,72,26,000	...	9,72,26,000	10,20,87,000
Total - Administrative Expenditure-3054-04-800-004	...	12,29,39,538	...	9,72,26,000	...	9,72,26,000	10,20,87,000
005 - Improvement of illumination level and replacement of old luminaires in important roads by P W Department,Electrical Wing. [PD]							
19- Maintenance	...	52,22,117	...	50,04,000	...	20,04,000	22,54,000
Total - Administrative Expenditure-3054-04-800-005	...	52,22,117	...	50,04,000	...	20,04,000	22,54,000
010 - State Bridge Fund Work [PD]							
27- Minor Works/ Maintenance	...	1,78,30,052	...	1,86,33,000	...	1,86,33,000	1,95,65,000
Total - Administrative Expenditure-3054-04-800-010	...	1,78,30,052	...	1,86,33,000	...	1,86,33,000	1,95,65,000
Total - Administrative Expenditure-3054-04-800	...	208,46,46,730	...	208,41,91,000	...	208,07,91,000	218,54,01,000
State Development Schemes							
011 - Work charged establishment PWD (Civil) [PD]							
02- Wages
012 - Work charged establishment PWD (Electrical) [PD]							
02- Wages
013 - Special repair - PWD (Civil) [PD]							
27- Minor Works/ Maintenance
014 - Special repair- PWD (Electrical) [PD]							
27- Minor Works/ Maintenance
State Development Schemes (Central Assistance)							
007 - Maintenance of District & Other Roads and Bridges as per recommendation of the Thirteenth finance Commission (13-FC) [PD]							
19- Maintenance

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate 2018-2019 Rs.
	2016-2017		2017-2018		2017-2018		
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
008 - Works under Finance Commission Grants (Central Share) (FC) [PD]							
19- Maintenance
Total - 3054-04-800	...	208,46,46,730	...	208,41,91,000	...	208,07,91,000	218,54,01,000

DETAILED ACCOUNT NO. 3054-05-800 - OTHER EXPENDITURE

05 -ROADS OF INTER-STATE OF ECONOMIC IMPORTANCE

800 - Other Expenditure

Administrative Expenditure

001 - State Roads of Inter-State Economic Importance under PW(Roads) Department. [PD]

19- Maintenance	...	10,49,504	...	7,15,000	...	7,15,000	7,51,000
Total - Administrative Expenditure-3054-05-800	...	10,49,504	...	7,15,000	...	7,15,000	7,51,000
Total - 3054-05-800	...	10,49,504	...	7,15,000	...	7,15,000	7,51,000

DETAILED ACCOUNT NO. 3054-80-001 - DIRECTION AND ADMINISTRATION

80 -GENERAL

001 - Direction and Administration

Administrative Expenditure

002 - Public Works (Roads) Directorate [PD]

01- Salaries

01-Pay	...	44,07,10,003	...	48,96,39,000	...	49,46,39,000	53,75,49,000
14-Grade Pay	...	10,12,65,841	...	12,24,10,000	...	11,34,83,000	11,68,87,000
02-Dearness Allowance	...	40,26,01,843	...	53,04,63,000	...	49,64,87,000	59,90,47,000
03-House Rent Allowance	...	6,70,70,556	...	8,56,87,000	...	8,66,87,000	10,18,21,000
04-Ad hoc Bonus	...	47,61,764	...	65,34,000	...	56,74,000	58,44,000
05-Interim Relief	...	2,78,94,729	...	4,89,64,000	...	4,02,52,000	4,02,52,000
07-Other Allowances	...	32,73,326	...	52,75,000	...	45,74,000	58,44,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	10-Overtime Allowance	...	2,14,640	
11-Compensatory Allowance	...	12,000	...	25,000	...	13,000	14,000
12-Medical Allowances	...	39,70,839	...	56,86,000	...	39,71,000	39,71,000
13-Dearness Pay
Total - 3054-80-001-002-01	...	105,17,75,541	...	129,46,83,000	...	124,60,80,000	141,15,29,000
02- Wages	...	3,89,74,975	...	3,11,36,000	...	3,97,93,000	4,09,87,000
07- Medical Reimbursements	...	3,05,398	...	3,83,000	...	3,83,000	4,10,000
11- Travel Expenses	...	50,90,980	...	60,66,000	...	60,66,000	64,91,000
12- Medical Reimbursements under WBHS 2008	...	74,68,364	...	83,13,000	...	83,13,000	88,95,000
13- Office Expenses							
01-Electricity	...	1,51,34,470	...	1,33,08,000	...	1,33,08,000	1,42,40,000
02-Telephone	...	24,50,159	...	24,95,000	...	24,95,000	26,70,000
03-Maintenance / P.O.L. for Office Vehicles	...	19,68,307	...	38,58,000	...	38,58,000	41,28,000
04-Other Office Expenses	...	1,26,43,634	...	1,41,53,000	...	1,41,53,000	1,51,44,000
Total - 3054-80-001-002-13	...	3,21,96,570	...	3,38,14,000	...	3,38,14,000	3,61,82,000
14- Rents, Rates and Taxes	...	45,43,130	...	47,15,000	...	47,15,000	50,45,000
26- Advertising and Publicity Expenses	10,00,000	10,50,000
28- Payment of Professional and Special Services							
02-Other charges	...	32,85,011	...	42,86,000	...	66,24,000	70,00,000
50- Other Charges	87,000	...	87,000	93,000
78- Outsourcing of Security, Cleaning, Housekeeping	...	16,511	...	10,30,000	...	6,44,37,000	6,76,37,000
Total - Administrative Expenditure-3054-80-001-002	...	114,36,56,480	...	138,45,13,000	...	141,13,12,000	158,53,19,000
003 - Development of State Roads(a) Establishment for development of State Roads(Other than Special Roads) [PD]							
01- Salaries							

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate 2018-2019 Rs.
	2016-2017		2017-2018		2017-2018		
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
01-Pay	...	5,97,75,609	...	7,15,16,000	...	6,15,69,000	6,34,16,000
14-Grade Pay	...	1,42,52,914	...	1,78,79,000	...	1,53,92,000	1,58,54,000
02-Dearness Allowance	...	5,46,75,166	...	7,74,79,000	...	6,73,41,000	8,12,52,000
03-House Rent Allowance	...	84,94,102	...	1,25,15,000	...	1,07,75,000	1,10,98,000
04-Ad hoc Bonus	...	3,84,200	...	10,49,000	...	7,70,000	7,93,000
05-Interim Relief	...	36,37,637	...	71,52,000	...	52,49,000	52,49,000
07-Other Allowances	...	4,09,731	...	12,25,000	...	7,70,000	7,93,000
12-Medical Allowances	...	5,01,161	...	6,76,000	...	5,01,000	5,01,000
Total - 3054-80-001-003-01	...	14,21,30,520	...	18,94,91,000	...	16,23,67,000	17,89,56,000
02- Wages	...	5,72,919	...	6,50,000	...	12,85,000	7,85,000
07- Medical Reimbursements	6,87,000	...	87,000	7,35,000
11- Travel Expenses	...	4,90,065	...	12,97,000	...	12,97,000	13,88,000
12- Medical Reimbursements under WBHS 2008	...	2,97,033	...	6,31,000	...	7,31,000	7,75,000
13- Office Expenses							
01-Electricity
02-Telephone
28- Payment of Professional and Special Services							
02-Other charges	1,56,000	...	56,000	67,000
Total - Administrative Expenditure-3054-80-001-003	...	14,34,90,537	...	19,29,12,000	...	16,58,23,000	18,27,06,000
004 - Payments of Salaries and Wages of Group-C and Group-D Employees detailed/deployed from Companies / Corporations / Undertakings / Statutory bodies / Boards etc. under PWD [PD]							
31- Grants-in-aid-GENERAL							
01-Salary Grants
005 - Establishment charges transferred from the revenue head "2059"-Public Works [PD]							
01- Salaries							

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	04-Ad hoc Bonus	
07-Other Allowances	...	...	...	...	...	...	...
13-Dearness Pay	...	...	...	...	...	...	...
02- Wages	...	...	...	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...	...	...	...
13- Office Expenses							
01-Electricity	...	...	...	...	...	...	...
02-Telephone	...	...	...	...	...	...	...
04-Other Office Expenses	...	...	...	...	...	...	...
28- Payment of Professional and Special Services							
02-Other charges	...	...	...	...	...	...	...
50- Other Charges	...	...	...	...	...	...	...
Total - Administrative Expenditure-3054-80-001	...	128,71,47,017	...	157,74,25,000	...	157,71,35,000	176,80,25,000
State Development Schemes							
001 - Development of State Roads Establishment for Development of State Roads (Other than Special Roads) [PD]							
02- Wages	...	...	...	...	...	...	...
11- Travel Expenses	...	...	...	...	...	...	...
13- Office Expenses							
01-Electricity	34,88,970	...	60,00,000	...	66,00,000	...	80,00,000
02-Telephone	2,44,109	...	15,00,000	...	16,50,000	...	20,00,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	5,00,000	...	5,50,000	...	1,00,00,000
04-Other Office Expenses	8,58,510	...	20,00,000	...	22,00,000	...	30,00,000
Total - 3054-80-001-001-13	45,91,589	...	1,00,00,000	...	1,10,00,000	...	2,30,00,000
14- Rents, Rates and Taxes	6,00,933	...	20,00,000	...	20,00,000	...	20,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.	
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.		
	28- Payment of Professional and Special Services							
02-Other charges	...	...	...	...	...	...	...
50- Other Charges	...	...	10,00,000	...	10,00,000	...	50,00,000
Total - State Development Schemes-3054-80-001	51,92,522	...	1,30,00,000	...	1,40,00,000	...	3,00,00,000	
Total - 3054-80-001	51,92,522	128,71,47,017	1,30,00,000	157,74,25,000	1,40,00,000	157,71,35,000	179,80,25,000	
DETAILED ACCOUNT NO. 3054-80-052 - MACHINERY AND EQUIPMENT								
80 -GENERAL								
052 - Machinery and Equipment								
Administrative Expenditure								
001 - Repairs and Carriage of Tools and Plants [PD]								
52- Machinery and Equipment/Tools and Plants	...	51,90,616	...	46,58,000	...	46,58,000	49,84,000	
Total - Administrative Expenditure-3054-80-052	...	51,90,616	...	46,58,000	...	46,58,000	49,84,000	
Total - 3054-80-052	...	51,90,616	...	46,58,000	...	46,58,000	49,84,000	
DETAILED ACCOUNT NO. 3054-80-107 - RAILWAY SEFETY WORKS								
80 -GENERAL								
107 - Railway Safety Works								
Administrative Expenditure								
001 - Railway Safety Works under P W (Roads) Deptt. [PD]								
27- Minor Works/ Maintenance	Voted	...	2,14,93,946	...	2,26,96,000	...	2,26,96,000	2,38,31,000
	<i>Charged</i>
Total - Administrative Expenditure-3054-80-107	...	2,14,93,946	...	2,26,96,000	...	2,26,96,000	2,38,31,000	
Total - 3054-80-107	...	2,14,93,946	...	2,26,96,000	...	2,26,96,000	2,38,31,000	
	Voted	...	2,14,93,946	...	2,26,96,000	...	2,26,96,000	2,38,31,000
	<i>Charged</i>

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
DETAILED ACCOUNT NO. 3054-80-797 - TRANSFER TO RESERVE FUNDS/DEPOSIT ACCOUNT							
80 -GENERAL							
797 - Transfer To Reserve Funds/Deposit Account							
Administrative Expenditure							
001 - Transfer to State Bridge Fund [PD]							
63- Inter-Account Transfer	...	...	...	2,01,74,000	...	2,01,74,000	2,15,86,000
Total - Administrative Expenditure-3054-80-797-001	...	...	...	2,01,74,000	...	2,01,74,000	2,15,86,000
005 - Transfer to the deposit account for subventions from Central Road Fund [PD]							
63- Inter-Account Transfer	...	...	...	...	...	...	...
006 - Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]							
63- Inter-Account Transfer	...	238,69,94,382	...	313,32,60,000	...	220,00,00,000	242,00,00,000
Total - Administrative Expenditure-3054-80-797-006	...	238,69,94,382	...	313,32,60,000	...	220,00,00,000	242,00,00,000
Total - Administrative Expenditure-3054-80-797	...	238,69,94,382	...	315,34,34,000	...	222,01,74,000	244,15,86,000
State Development Schemes							
002 - Transfer to the Deposit Account for subventions from Central Road Fund(CRF) [PD]							
63- Inter-Account Transfer	...	...	...	...	...	...	...
004 - Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]							
63- Inter-Account Transfer	...	...	...	...	...	...	...
State Development Schemes (Central Assistance)							
003 - Transfer to the deposit account for subventions from central road fund (CRF) [PD]							
63- Inter-Account Transfer	184,01,00,000	...	...	...	...	...	...
Total - State Development Schemes (Central Assistance)-3054-80-797	184,01,00,000	...	...	...	...	...	...
Total - 3054-80-797	184,01,00,000	238,69,94,382	...	315,34,34,000	...	222,01,74,000	244,15,86,000
DETAILED ACCOUNT NO. 3054-80-799 - SUSPENSE							

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	80 -GENERAL						
799 - Suspense							
Administrative Expenditure							
001 - Suspense [PD]							
89- Stock	...	...	...	...	...	...	...
Total - 3054-80-799	...	...	...	...	...	...	...

DETAILED ACCOUNT NO. 3054-80-800 - OTHER EXPENDITURE

80 -GENERAL							
800 - Other Expenditure							
Administrative Expenditure							
003 - Maintenance of lighting arrangements on State Bridges by P W Department Electrical Wing [PD]							
19- Maintenance	...	61,41,626	...	64,66,000	...	64,66,000	67,89,000
Total - Administrative Expenditure-3054-80-800-003	...	61,41,626	...	64,66,000	...	64,66,000	67,89,000
004 - Maintenance/Repairs of Motor Vessel Pathabahi by P W (Roads) Department [PD]							
27- Minor Works/ Maintenance	...	97,22,595	...	92,61,000	...	92,61,000	97,24,000
Total - Administrative Expenditure-3054-80-800-004	...	97,22,595	...	92,61,000	...	92,61,000	97,24,000
005 - Contributions to Indian Road Congress-Contribution by P W Department [PD]							
32- Contribution	...	3,75,000	...	11,90,000	...	11,90,000	12,50,000
Total - Administrative Expenditure-3054-80-800-005	...	3,75,000	...	11,90,000	...	11,90,000	12,50,000
006 - Grants to Calcutta Corporation for Road Work and Improvement of Official Quarters [PD]							
31- Grants-in-aid-GENERAL							
02-Other Grants	...	...	...	...	...	...	...
007 - Grants to Calcutta Corporation and Municipalities for Expenditure on Communications [PD]							
31- Grants-in-aid-GENERAL							

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
02-Other Grants
008 - Grants to Indian National Group of the International Association for Bridge and Structural Engineering [PD]							
31- Grants-in-aid-GENERAL							
02-Other Grants
32- Contribution	4,00,000	4,00,000
Total - Administrative Expenditure-3054-80-800-008	4,00,000	4,00,000
009 - Decorative arrangement for important days and Persons Republic Day Parade [PD]							
27- Minor Works/ Maintenance	...	1,02,10,276	...	1,07,29,000	...	1,07,29,000	1,12,65,000
Total - Administrative Expenditure-3054-80-800-009	...	1,02,10,276	...	1,07,29,000	...	1,07,29,000	1,12,65,000
010 - Decorative arrangement for important days and Persons Barricading on important roads during Durgapuja and Muharram [PD]							
27- Minor Works/ Maintenance	...	1,04,32,780	...	90,28,000	...	90,28,000	94,79,000
Total - Administrative Expenditure-3054-80-800-010	...	1,04,32,780	...	90,28,000	...	90,28,000	94,79,000
011 - Decorative arrangement for important days and Persons Construction of rostum barricade etc.for visit and tour of V.V.I.Ps [PD]							
27- Minor Works/ Maintenance	...	20,35,00,577	...	13,83,70,000	...	30,83,70,000	35,52,89,000
Total - Administrative Expenditure-3054-80-800-011	...	20,35,00,577	...	13,83,70,000	...	30,83,70,000	35,52,89,000
013 - Decorative arrangement for important days and Persons- for PWD Electrical Wing. [PD]							
27- Minor Works/ Maintenance	...	34,31,269	...	27,42,000	...	27,42,000	28,79,000
Total - Administrative Expenditure-3054-80-800-013	...	34,31,269	...	27,42,000	...	27,42,000	28,79,000
015 - Central Road Fund Allocation Works under P W (Roads) Department [PD]							
19- Maintenance
27- Minor Works/ Maintenance
50- Other Charges
016 - Central Road Fund Reserve Works [PD]							
01- Salaries							

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
01-Pay
02-Dearness Allowance
03-House Rent Allowance
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
50- Other Charges
Total - Administrative Expenditure-3054-80-800	...	24,38,14,123	...	17,77,86,000	...	34,81,86,000	39,70,75,000
Total - 3054-80-800	...	24,38,14,123	...	17,77,86,000	...	34,81,86,000	39,70,75,000

DETAILED ACCOUNT NO. 3054 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE_PUBLICATION

01 - NATIONAL HIGHWAYS

104 - National Highways Urban links

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 104 - Deduct - Recoveries

337 - Road Works

002- Provision for meeting awarded costs [PD]

70-Deduct Recoveries

01-Others

Total - 337 - Deduct - Recoveries

911 - Deduct Recoveries of Overpayments

003- Expenditure on repairing and Maintenance of National Highways [PD]

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
70-Deduct Recoveries							
01-Others	...	...	...	-27,000	...	-27,000	-27,000
Total - 911 - Deduct - Recoveries	...	...	...	-27,000	...	-27,000	-27,000
03 - STATE HIGHWAYS							
103 - Maintenance and Repairs							
001- Work Charged Establishment - Road Works under PW (Roads) Department [PD]							
70-Deduct Recoveries							
01-Others	-2,52,653	...	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...	...	...
Total - 103 - Deduct - Recoveries	-2,52,653	...	...	...	...	...	...
337 - Road Works							
001- Road Works under P W (Roads) Department [PD]							
70-Deduct Recoveries							
01-Others	...	-7,878	...	...	...	-8,000	-8,000
Total - 337 - Deduct - Recoveries	...	-7,878	...	...	...	-8,000	-8,000
902 - Deduct amount made from Reserve Fund/Deposit Account							
001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]							
70-Deduct Recoveries							
01-Others	...	-49,28,91,794	...	...	...	...	...
Total - 902 - Deduct - Recoveries	...	-49,28,91,794	...	...	...	...	...
911 - Deduct Recoveries of Overpayments							
002- Work Charged Establishment- Road Works under PWD (civil) [PD]							
70-Deduct Recoveries							
01-Others	...	...	...	...	...	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	003- Transfer to the Deposit Account for subventions from Central Road Fund (CRF) [PD]						
70-Deduct Recoveries							
01-Others	...	...	...	...	...	...	...
004- Road Works under P W Department Civil Wing [PD]							
70-Deduct Recoveries							
01-Others	...	...	...	-3,39,000	...	-3,39,000	-3,39,000
005- Road works under P.W.(Roads) Department [PD]							
70-Deduct Recoveries							
01-Others	...	-10,659	...	...	...	-11,000	-12,000
Total - 911 - Deduct - Recoveries	...	-10,659	...	-3,39,000	...	-3,50,000	-3,51,000
04 - DISTRICT AND OTHER ROADS							
800 - Other Expenditure							
002- Other Expenditure under P W (Roads) Department [PD]							
70-Deduct Recoveries							
01-Others	...	-1,77,321	...	-1,000	...	-1,86,000	-1,95,000
Total - 800 - Deduct - Recoveries	...	-1,77,321	...	-1,000	...	-1,86,000	-1,95,000
902 - Deduct amount made from Reserve Fund/Deposit Account							
001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]							
70-Deduct Recoveries							
01-Others	...	-189,41,02,588	...	...	...	...	...
Total - 902 - Deduct - Recoveries	...	-189,41,02,588	...	...	...	...	...
911 - Deduct Recoveries of Overpayments							
001- Work Charged Establishment - Road Works under PWD (civil) [PD]							
70-Deduct Recoveries							

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
01-Others
002- Other Expenditure under P.W.(Roads) Deptt. [PD]							
70-Deduct Recoveries							
01-Others	...	-69,536	...	-1,80,000	...	-73,000	-77,000
004- Development of State Roads under PW Department [PD]							
70-Deduct Recoveries							
01-Others	-2,86,000	...	-2,86,000	-2,86,000
007- Maintenance of District & other Roads and Bridges under the recommendation of 13th Finance Commission (13-FC) [PD]							
70-Deduct Recoveries							
01-Others	-19,000	...	-19,000	-19,000
008- Other Expenditure under PW Department [PD]							
70-Deduct Recoveries							
01-Others	-37,65,000	...	-37,65,000	-37,65,000
Total - 911 - Deduct - Recoveries	...	-69,536	...	-42,50,000	...	-41,43,000	-41,47,000
80 - GENERAL							
001 - Direction and Administration							
001- Development of State Roads Establishment for Development of State Roads (Other than Special Roads) [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
002- Public Works (Roads) Directorate [PD]							
70-Deduct Recoveries							
01-Others	...	-94,057	...	-1,24,000	...	-99,000	-1,04,000
02-W.B.H.S. 2008

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	003- Development of State Roads(a) Establishment for development of State Roads(Other than Special Roads) [PD]						
70-Deduct Recoveries							
01-Others	-71,000	...	-71,000	-71,000
02-W.B.H.S. 2008
005- Establishment charges transferred from the revenue head "2059"-Public Works [PD]							
70-Deduct Recoveries							
01-Others	-1,000	...	-1,000	-1,000
02-W.B.H.S. 2008
Total - 001 - Deduct - Recoveries	...	-94,057	...	-1,96,000	...	-1,71,000	-1,76,000
797 - Transfer To Reserve Funds/Deposit Account							
001- Transfer to State Bridge Fund [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
004- Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
005- Transfer to the deposit account for subventions from Central Road Fund [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
006- Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]							
70-Deduct Recoveries							

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate 2018-2019 Rs.
	2016-2017		2017-2018		2017-2018		
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
01-Others	-313,32,60,000	...	...	...
02-W.B.H.S. 2008
Total - 797 - Deduct - Recoveries	-313,32,60,000	...	...	...
799 - Suspense							
001- Suspense [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
Total - 799 - Deduct - Recoveries
800 - Other Expenditure							
003- Maintenance of lighting arrangements on State Bridges by P W Department Electrical Wing [PD]							
70-Deduct Recoveries							
01-Others	-1,000	...	-1,000	-1,000
005- Contributions to Indian Road Congress-Contribution by P W Department [PD]							
70-Deduct Recoveries							
01-Others	-29,000	...	-2,000	-2,000
016- Central Road Fund Reserve Works [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
Total - 800 - Deduct - Recoveries	-30,000	...	-3,000	-3,000
902 - Deduct Amount met from the WBTIDF							
002- Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]							
70-Deduct Recoveries							

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
01-Others	-220,00,00,000	-242,00,00,000
Total - 902 - Deduct - Recoveries	-220,00,00,000	-242,00,00,000
911 - Deduct Recoveries of Overpayments							
001- Development of state roads (a) Establishment for development of state roads (other than special) (CRF) [PD]							
70-Deduct Recoveries							
01-Others
002- Public Works Directorate [PD]							
70-Deduct Recoveries							
01-Others	...	-14,29,331	...	-6,04,000	...	-15,01,000	-15,76,000
011- Decorative arrangement for important days and persons by PWD (civil) [PD]							
70-Deduct Recoveries							
01-Others	-3,05,000	...	-3,05,000	-3,05,000
013- Decorative arrangement for important days and persons by PWD (Electrical) [PD]							
70-Deduct Recoveries							
01-Others	...	-3,61,072	...	-3,09,000	...	-3,79,000	-3,98,000
014- Public Works (Roads) Directorate [PD]							
70-Deduct Recoveries							
01-Others	...	-13,145	...	-71,000	...	-14,000	-15,000
Total - 911 - Deduct - Recoveries	...	-18,03,548	...	-12,89,000	...	-21,99,000	-22,94,000
Total - 3054 - Deduct - Recoveries	-2,52,653	-238,91,62,731	...	-313,93,93,000	...	-220,70,93,000	-242,72,07,000

REVENUE EXPENDITURE
DEMAND No. 25
Public Works Department
C-Economic Services - (j) General Economic Services
Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 4,91,14,000

Charged Rs. Nil

Total Rs. 4,91,14,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,91,14,000	...	4,91,14,000
Deduct - Recoveries	-88,000	...	-88,000
Net Expenditure	4,90,26,000	...	4,90,26,000

REVENUE EXPENDITURE							
ABSTRACT ACCOUNT							
	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Rs.
090 - Secretariate	...	3,89,52,853	...	5,37,23,000	...	4,46,67,000	4,91,14,000
Total - 00	...	3,89,52,853	...	5,37,23,000	...	4,46,67,000	4,91,14,000
Voted	...	3,89,52,853	...	5,37,23,000	...	4,46,67,000	4,91,14,000
Charged
Grand Total - Gross	...	3,89,52,853	...	5,37,23,000	...	4,46,67,000	4,91,14,000
Voted	...	3,89,52,853	...	5,37,23,000	...	4,46,67,000	4,91,14,000
Charged
Administrative Expenditure	...	3,89,52,853	...	5,37,23,000	...	4,46,67,000	4,91,14,000
State Development Schemes
State Development Schemes (Central Assistance)
Central Sector Scheme
<i>Deduct Recoveries</i>	-88,000	...	-88,000	-88,000
Voted	-88,000	...	-88,000	-88,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	<i>Charged</i>
Grand Total - Net	...	3,89,52,853	...	5,36,35,000	...	4,45,79,000	4,90,26,000
Voted	...	3,89,52,853	...	5,36,35,000	...	4,45,79,000	4,90,26,000
<i>Charged</i>	...	...	...	...	...	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate 2018-2019 Rs.
	2016-2017		2017-2018		2017-2018		
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE							
090 - Secretariate							
Administrative Expenditure							
011 - Public Works (Roads) Department [PD]							
01- Salaries							
01-Pay	...	1,57,08,133	...	1,93,82,000	...	1,61,79,000	1,66,64,000
14-Grade Pay	...	41,12,655	...	48,46,000	...	40,45,000	41,66,000
02-Dearness Allowance	...	1,45,83,432	...	2,09,98,000	...	1,76,96,000	2,13,51,000
03-House Rent Allowance	...	25,35,691	...	33,92,000	...	28,31,000	29,16,000
04-Ad hoc Bonus	...	1,70,000	...	2,78,000	...	2,02,000	2,08,000
05-Interim Relief	...	9,12,241	...	19,38,000	...	13,16,000	13,16,000
07-Other Allowances	...	73,831	...	2,92,000	...	2,02,000	2,08,000
12-Medical Allowances	...	11,400	...	24,000	...	11,000	11,000
Total - 3451-00-090-011-01	...	3,81,07,383	...	5,11,50,000	...	4,24,82,000	4,68,40,000
07- Medical Reimbursements	...	29,445	...	75,000	...	2,40,000	2,50,000
11- Travel Expenses	...	32,037	...	87,000	...	87,000	93,000
12- Medical Reimbursements under WBHS 2008	...	3,04,315	...	18,79,000	...	10,79,000	11,11,000
13- Office Expenses							
01-Electricity	44,000	...	44,000	47,000
02-Telephone	...	3,21,152	...	83,000	...	3,30,000	3,40,000
03-Maintenance / P.O.L. for Office Vehicles	1,43,000	...	1,43,000	1,53,000
04-Other Office Expenses	...	1,58,521	...	2,62,000	...	2,62,000	2,80,000
Total - 3451-00-090-011-13	...	4,79,673	...	5,32,000	...	7,79,000	8,20,000
Total - Administrative Expenditure-3451-00-090	...	3,89,52,853	...	5,37,23,000	...	4,46,67,000	4,91,14,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
Total - 3451-00-090	...	3,89,52,853	...	5,37,23,000	...	4,46,67,000	4,91,14,000
DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE_PUBLICATION							
090 - Secretariate							
011- Public Works (Roads) Department [PD]							
70-Deduct Recoveries							
01-Others	-88,000	...	-88,000	-88,000
02-W.B.H.S. 2008
Total - 090 - Deduct - Recoveries	-88,000	...	-88,000	-88,000
911 - Deduct Recoveries of Overpayments							
011- Department of Public Works (Roads) [PD]							
70-Deduct Recoveries							
01-Others
Total - 911 - Deduct - Recoveries
Total - 3451 - Deduct - Recoveries	-88,000	...	-88,000	-88,000

CAPITAL EXPENDITURE

DEMAND No. 25

Public Works Department

A-Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 197,80,00,000

Charged Rs. Nil

Total Rs. 197,80,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	197,80,00,000	...	197,80,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	197,80,00,000	...	197,80,00,000

CAPITAL EXPENDITURE							
ABSTRACT ACCOUNT							
	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
01 - OFFICE BUILDINGS							
051 - Construction	175,44,65,144	...	178,00,00,000	...	232,50,00,000	...	195,30,00,000
101 - Construction-General Pool Accommodation	...	...	...	...	...	...	...
800 - Other Expenditure	22,85,097	...	1,00,00,000	...	1,00,00,000	...	1,30,00,000
Total - 01	175,67,50,241	...	179,00,00,000	...	233,50,00,000	...	196,60,00,000
Voted	175,67,50,241	...	179,00,00,000	...	233,50,00,000	...	196,60,00,000
Charged	...	...	...	...	...	...	...
80 - GENERAL							
051 - Construction	...	...	...	...	...	...	...
800 - Other Expenditure	4,85,87,168	...	4,00,00,000	...	6,00,00,000	...	1,20,00,000
Total - 80	4,85,87,168	...	4,00,00,000	...	6,00,00,000	...	1,20,00,000
Voted	4,85,87,168	...	4,00,00,000	...	6,00,00,000	...	1,20,00,000
Charged	...	...	...	...	...	...	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
Grand Total - Gross	180,53,37,409	...	183,00,00,000	...	239,50,00,000	...	197,80,00,000
Voted	180,53,37,409	...	183,00,00,000	...	239,50,00,000	...	197,80,00,000
<i>Charged</i>	...	...	...	...	...	...	...
Administrative Expenditure	...	...	...	...	...	...	...
State Development Schemes	180,53,37,409	...	183,00,00,000	...	239,50,00,000	...	197,80,00,000
State Development Schemes (Central Assistance)	...	...	...	...	...	...	...
Central Sector Scheme	...	...	...	...	...	...	...
<i>Deduct Recoveries</i>	-1,11,55,802	...	...	...	...	...	...
Voted	-1,11,55,802	...	...	...	...	...	...
<i>Charged</i>	...	...	...	...	...	...	...
Grand Total - Net	179,41,81,607	...	183,00,00,000	...	239,50,00,000	...	197,80,00,000
Voted	179,41,81,607	...	183,00,00,000	...	239,50,00,000	...	197,80,00,000
<i>Charged</i>	...	...	...	...	...	...	...

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION						
01 -OFFICE BUILDINGS							
051 - Construction							
Administrative Expenditure							
092 - Secretariat - General Services [PD]							
27- Minor Works/ Maintenance	...	...	...	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...	...	...	...
096 - Public Works [PD]							
27- Minor Works/ Maintenance	...	...	...	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...	...	...	...
60- Other Capital Expenditure	...	...	...	...	...	...	...
098 - Other Administrative Services [PD]							
27- Minor Works/ Maintenance	...	...	...	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...	...	...	...
State Development Schemes							
012 - Construction of office buildings of PWD Civil [PD]							
28- Payment of Professional and Special Services							
02-Other charges	8,62,500	...	2,00,00,000	...	1,50,00,000	...	2,25,00,000
53- Major Works / Land and Buildings	163,68,06,754	...	160,00,00,000	...	215,00,00,000	...	175,00,00,000
Total - State Development Schemes-4059-01-051-012	163,76,69,254	...	162,00,00,000	...	216,50,00,000	...	177,25,00,000
020 - Construction of office buildings of PWD (Eletrical) [PD]							
53- Major Works / Land and Buildings	11,67,95,890	...	15,00,00,000	...	15,00,00,000	...	16,50,00,000
Total - State Development Schemes-4059-01-051-020	11,67,95,890	...	15,00,00,000	...	15,00,00,000	...	16,50,00,000
021 - COnstruction of office buildings of PW (CB) Department [PD]							

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
53- Major Works / Land and Buildings
023 - Installation and Commission of HICOM Exchange at Writers Buildings [PD]							
53- Major Works / Land and Buildings	50,00,000	...	50,00,000	...	1,00,00,000
Total - State Development Schemes-4059-01-051-023	50,00,000	...	50,00,000	...	1,00,00,000
Total - State Development Schemes-4059-01-051	175,44,65,144	...	177,50,00,000	...	232,00,00,000	...	194,75,00,000
State Development Schemes							
068 - Heritage Conservation Prject - Governors Estate, West Bengal-(State Share)-One Time ACA. (ACA) [PD]							
53- Major Works / Land and Buildings	50,00,000	...	50,00,000	...	55,00,000
Total - State Development Schemes-4059-01-051	50,00,000	...	50,00,000	...	55,00,000
State Development Schemes (Central Assistance)							
067 - Heritage Conservation Prject - Governors Estate, West Bengal-(Central Share)-One Time ACA (ACA) [PD]							
53- Major Works / Land and Buildings
Total - 4059-01-051	175,44,65,144	...	178,00,00,000	...	232,50,00,000	...	195,30,00,000
DETAILED ACCOUNT NO. 4059-01-101 - CONSTRUCTION-GENERAL POOL ACCOMMODATION							
01 -OFFICE BUILDINGS							
101 - Construction-General Pool Accommodation							
Administrative Expenditure							
052 - Secretariat-General Services [PD]							
27- Minor Works/ Maintenance
53- Major Works / Land and Buildings
057 - Other Administrative Services [PD]							
27- Minor Works/ Maintenance
53- Major Works / Land and Buildings
Total - 4059-01-101

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
DETAILED ACCOUNT NO. 4059-01-800 - OTHER EXPENDITURE							
01 -OFFICE BUILDINGS							
800 - Other Expenditure							
State Development Schemes							
001 - works related to system for Data,Voice,Internet connectivity and ICT Services [PD]							
53- Major Works / Land and Buildings	22,85,097	...	1,00,00,000	...	1,00,00,000	...	1,30,00,000
Total - State Development Schemes-4059-01-800	22,85,097	...	1,00,00,000	...	1,00,00,000	...	1,30,00,000
Total - 4059-01-800	22,85,097	...	1,00,00,000	...	1,00,00,000	...	1,30,00,000
DETAILED ACCOUNT NO. 4059-80-051 - CONSTRUCTION							
80 -GENERAL							
051 - Construction							
State Development Schemes							
001 - Construction of Scientific Crematoria in different districts of West Bengal under "Baitarani" [PD]							
53- Major Works / Land and Buildings	...	...	...	...	...	...	...
Total - 4059-80-051	...	...	...	...	...	...	...
DETAILED ACCOUNT NO. 4059-80-800 - OTHER EXPENDITURE							
80 -GENERAL							
800 - Other Expenditure							
State Development Schemes							
002 - Construction of Motel in different districts of West Bengal [PD]							
53- Major Works / Land and Buildings	4,85,87,168	...	4,00,00,000	...	6,00,00,000	...	1,20,00,000
Total - State Development Schemes-4059-80-800	4,85,87,168	...	4,00,00,000	...	6,00,00,000	...	1,20,00,000
Total - 4059-80-800	4,85,87,168	...	4,00,00,000	...	6,00,00,000	...	1,20,00,000
DETAILED ACCOUNT NO. 4059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE_PUBLICATION							

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	01 - OFFICE BUILDINGS						
051 - Construction							
101- Deduct Receipts and Recoveries on Capital Account [PD]							
70-Deduct Recoveries							
01-Others	...	...	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...	...	...
901- Deduct-Receipts and Recoveries on capital account [PD]							
70-Deduct Recoveries							
01-Others	-1,11,55,802	...	...	...	...	...	...
Total - 051 - Deduct - Recoveries	-1,11,55,802	...	...	...	...	...	...
101 - Construction-General Pool Accommodation							
901- Deduct Receipts and Receipts and Recoveries on Capital account [PD]							
70-Deduct Recoveries							
01-Others	...	...	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...	...	...
Total - 101 - Deduct - Recoveries	...	...	...	...	...	...	...
80 - GENERAL							
800 - Other Expenditure							
901- Deduct-Receipts and Recoveries on Capital Account [PD]							
70-Deduct Recoveries							
01-Others	...	...	...	...	...	...	...
Total - 800 - Deduct - Recoveries	...	...	...	...	...	...	...
Total - 4059 - Deduct - Recoveries	-1,11,55,802	...	...	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 25

Public Works Department

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

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

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

CAPITAL EXPENDITURE							
ABSTRACT ACCOUNT							
	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
01 - REHABILITATION							
201 - Other Rehabilitation Schemes	23,73,50,176	...	...	...	107,00,00,000	...	...
Total - 01	23,73,50,176	...	...	...	107,00,00,000	...	...
Voted	23,73,50,176	...	...	...	107,00,00,000	...	...
<i>Charged</i>	...	...	...	...	...	...	...
Grand Total - Gross	23,73,50,176	...	...	...	107,00,00,000	...	...
Voted	23,73,50,176	...	...	...	107,00,00,000	...	...
<i>Charged</i>	...	...	...	...	...	...	...
Administrative Expenditure	...	...	...	...	...	...	...
State Development Schemes	...	...	...	...	...	...	...
State Development Schemes (Central Assistance)	23,73,50,176	...	...	...	107,00,00,000	...	...
Central Sector Scheme	...	...	...	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...	...	...	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
Voted	...	...	...	...	...	...	...
<i>Charged</i>	...	...	...	...	...	...	...
Grand Total - Net	23,73,50,176	...	...	...	107,00,00,000	...	...
Voted	23,73,50,176	...	...	...	107,00,00,000	...	...
<i>Charged</i>	...	...	...	...	...	...	...

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	DETAILED ACCOUNT NO. 4235-01-201 - OTHER REHABILITATION SCHEMES						
01 -REHABILITATION							
201 - Other Rehabilitation Schemes							
State Development Schemes (Central Assistance)							
009 - Setting up of relief camp in the district of Coochbehar and in other Bangladeshi enclaves in India for rehabilitation of returnees from the Indian enclaves in Bangladesh (OTHER) [PD]							
53- Major Works / Land and Buildings	23,73,50,176	...	...	...	107,00,00,000	...	...
60- Other Capital Expenditure	...	...	...	...	...	...	...
Total - State Development Schemes (Central Assistance)-4235-01-201	23,73,50,176	...	...	...	107,00,00,000	...	...
Total - 4235-01-201	23,73,50,176	...	...	...	107,00,00,000	...	...

CAPITAL EXPENDITURE

DEMAND No. 25

Public Works Department

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

Head of Account : 4702 - Capital Outlay on Minor Irrigation

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

CAPITAL EXPENDITURE							
ABSTRACT ACCOUNT							
	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
101 - Surface Water	14,59,97,726	...	35,00,00,000	...	7,70,00,000	...	...
789 - Special Component Plan for Scheduled Castes	4,24,07,207	...	10,00,00,000	...	2,20,00,000	...	...
796 - Tribal Areas Sub-Plan	2,22,93,575	...	5,00,00,000	...	1,10,00,000	...	...
Total - 00	21,06,98,508	...	50,00,00,000	...	11,00,00,000	...	...
Voted	21,06,98,508	...	50,00,00,000	...	11,00,00,000	...	...
<i>Charged</i>	...	...	...	...	...	...	...
Grand Total - Gross	21,06,98,508	...	50,00,00,000	...	11,00,00,000	...	...
Voted	21,06,98,508	...	50,00,00,000	...	11,00,00,000	...	...
<i>Charged</i>	...	...	...	...	...	...	...
Administrative Expenditure	...	...	...	...	...	...	...
State Development Schemes	21,06,98,508	...	50,00,00,000	...	11,00,00,000	...	...
State Development Schemes (Central Assistance)	...	...	...	...	...	...	...
Central Sector Scheme	...	...	...	...	...	...	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	<i>Deduct Recoveries</i>	
Voted	...	...	...	...	...	...	...
<i>Charged</i>	...	...	...	...	...	...	...
Grand Total - Net	21,06,98,508	...	50,00,00,000	...	11,00,00,000	...	...
Voted	21,06,98,508	...	50,00,00,000	...	11,00,00,000	...	...
<i>Charged</i>	...	...	...	...	...	...	...

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER							
101 - Surface Water							
State Development Schemes							
041 - Schemes under Jalatirtha (JLT) [PD]							
53- Major Works / Land and Buildings	14,59,97,726	...	35,00,00,000	...	7,70,00,000	...	...
Total - State Development Schemes-4702-00-101	14,59,97,726	...	35,00,00,000	...	7,70,00,000	...	...
Total - 4702-00-101	14,59,97,726	...	35,00,00,000	...	7,70,00,000	...	...
DETAILED ACCOUNT NO. 4702-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES							
789 - Special Component Plan for Scheduled Castes							
State Development Schemes							
035 - Schemes under Jalatirtha (JLT) [PD]							
53- Major Works / Land and Buildings	4,24,07,207	...	10,00,00,000	...	2,20,00,000	...	...
Total - State Development Schemes-4702-00-789	4,24,07,207	...	10,00,00,000	...	2,20,00,000	...	...
Total - 4702-00-789	4,24,07,207	...	10,00,00,000	...	2,20,00,000	...	...
DETAILED ACCOUNT NO. 4702-00-796 - TRIBAL AREAS SUB-PLAN							
796 - Tribal Areas Sub-Plan							
State Development Schemes							
048 - Schemes under Jalatirtha (JLT) [PD]							
53- Major Works / Land and Buildings	2,22,93,575	...	5,00,00,000	...	1,10,00,000	...	...
Total - State Development Schemes-4702-00-796	2,22,93,575	...	5,00,00,000	...	1,10,00,000	...	...
Total - 4702-00-796	2,22,93,575	...	5,00,00,000	...	1,10,00,000	...	...

CAPITAL EXPENDITURE

DEMAND No. 25

Public Works Department

C-Capital Account of Economic Services - (f) Capital Account of Industry and Minerals

Head of Account : 4858 - Capital Outlay on Engineering Industries

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

CAPITAL EXPENDITURE							
ABSTRACT ACCOUNT							
	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
60 - OTHER ENGINEERING INDUSTRIES							
001 - Direction and Administration
Total - 60
Voted
<i>Charged</i>
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
State Development Schemes
State Development Schemes (Central Assistance)
Central Sector Scheme
<i>Deduct Recoveries</i>

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
Voted
<i>Charged</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 4858

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
DETAILED ACCOUNT NO. 4858-60-001 - DIRECTION AND ADMINISTRATION							
60 -OTHER ENGINEERING INDUSTRIES							
001 - Direction and Administration							
State Development Schemes							
001 - Restructuring & Merger of Westinghouse Saxby Farmer Limited and Britannia Engineering Limited [PD]							
60- Other Capital Expenditure
Total - 4858-60-001

CAPITAL EXPENDITURE

DEMAND No. 25

Public Works Department

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

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

Voted Rs. 4466,48,75,000

Charged Rs. Nil

Total Rs. 4466,48,75,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4466,48,75,000	...	4466,48,75,000
<i>Deduct - Recoveries</i>	-908,80,75,000	...	-908,80,75,000
Net Expenditure	3557,68,00,000	...	3557,68,00,000

CAPITAL EXPENDITURE							
ABSTRACT ACCOUNT							
	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
01 - NATIONAL HIGHWAYS							
337 - Road Works	...	...	...	...	...	...	...
Total - 01	...	...	...	...	...	...	...
Voted	...	...	...	...	...	...	...
<i>Charged</i>	...	...	...	...	...	...	...
03 - STATE HIGHWAYS							
052 - Machinery and Equipment	2,60,53,842	...	6,56,00,000	...	7,75,13,000	...	13,00,00,000
337 - Road Works	750,60,13,850	...	704,94,00,000	...	1527,80,00,000	...	935,66,00,000
789 - Special Component Plan for Scheduled Castes	182,35,99,489	...	346,00,00,000	...	159,00,00,000	...	415,38,00,000
796 - Tribal Areas Sub-Plan	149,21,44,980	...	206,00,00,000	...	93,00,00,000	...	171,42,00,000
797 - Transfer To Reserve Funds/Deposit Account	...	...	770,00,00,000	...	375,00,00,000	...	750,00,00,000
799 - Suspense	...	...	...	...	...	...	...
800 - Other Expenditure Voted	199,37,29,650	...	56,70,00,000	...	208,20,00,000	...	48,22,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.	
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.		
	<i>Charged</i>	1,42,022	1,14,000		...
Total - 03	1284,16,83,833	...	2090,20,00,000	...	2370,76,27,000	...	2333,68,00,000	
Voted	1284,15,41,811	...	2090,20,00,000	...	2370,75,13,000	...	2333,68,00,000	
<i>Charged</i>	1,42,022	...	...	...	1,14,000	...	...
04 - DISTRICT AND OTHER ROADS								
101 - Bridges	41,49,564	...	...	...	...	...	...
337 - Road Works	Voted 642,90,59,183	...	571,00,00,000	...	1093,46,60,000	...	1098,60,00,000	
	<i>Charged</i>	...	...	...	1,02,00,000	...	...
789 - Special Component Plan for Scheduled Castes	Voted 296,48,62,484	...	307,50,00,000	...	340,52,59,000	...	380,20,00,000	
	<i>Charged</i>	...	...	...	39,00,000	...	...
796 - Tribal Areas Sub-Plan	Voted 116,65,04,548	...	131,50,00,000	...	183,93,13,000	...	150,20,00,000	
	<i>Charged</i>	...	...	...	9,00,000	...	...
800 - Other Expenditure	...	...	...	...	...	...	...
Total - 04	1056,45,75,779	...	1010,00,00,000	...	1619,42,32,000	...	1629,00,00,000	
	Voted	1056,45,75,779	...	1010,00,00,000	...	1617,92,32,000	...	1629,00,00,000
	<i>Charged</i>	...	...	...	1,50,00,000	...	...
80 - GENERAL								
190 - Investments in Public Sector and Other Undertakings	...	...	...	...	150,00,00,000	...	...
797 - Transfer To Reserve Funds/Deposit Account	115,70,45,950	...	147,44,77,000	...	169,09,25,000	...	158,80,75,000	
800 - Other Expenditure	Voted 171,73,09,815	...	348,14,00,000	...	170,00,00,000	...	345,00,00,000	
	<i>Charged</i>	16,11,446	...	...	...	...	...
Total - 80	287,59,67,211	...	495,58,77,000	...	489,09,25,000	...	503,80,75,000	
	Voted	287,43,55,765	...	495,58,77,000	...	489,09,25,000	...	503,80,75,000
	<i>Charged</i>	16,11,446	...	...	...	...	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
Grand Total - Gross	2628,22,26,823	...	3595,78,77,000	...	4479,27,84,000	...	4466,48,75,000
Voted	2628,04,73,355	...	3595,78,77,000	...	4477,76,70,000	...	4466,48,75,000
<i>Charged</i>	<i>17,53,468</i>	...	...	...	<i>1,51,14,000</i>	...	...
Administrative Expenditure	...	...	...	...	...	...	...
State Development Schemes	2456,33,05,562	...	3247,64,77,000	...	4309,27,84,000	...	4121,48,75,000
State Development Schemes (Central Assistance)	171,89,21,261	...	348,14,00,000	...	170,00,00,000	...	345,00,00,000
Central Sector Scheme	...	...	...	...	...	...	...
<i>Deduct Recoveries</i>	<i>-742,39,97,147</i>	...	<i>-917,44,77,000</i>	...	<i>-544,09,25,000</i>	...	<i>-908,80,75,000</i>
Voted	-742,39,97,147	...	-917,44,77,000	...	-544,09,25,000	...	-908,80,75,000
<i>Charged</i>	...	...	...	...	...	...	...
Grand Total - Net	1885,82,29,676	...	2678,34,00,000	...	3935,18,59,000	...	3557,68,00,000
Voted	1885,64,76,208	...	2678,34,00,000	...	3933,67,45,000	...	3557,68,00,000
<i>Charged</i>	<i>17,53,468</i>	...	...	...	<i>1,51,14,000</i>	...	...

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	DETAILED ACCOUNT NO. 5054-01-337 - ROAD WORKS						
01 -NATIONAL HIGHWAYS							
337 - Road Works							
Administrative Expenditure							
005 - Provision for meeting awarded costs [PD]							
50- Other Charges	Voted ...	Non-Plan...	...	...	...	...	...
	<i>Charged</i>...	...	...	...	...	...	...
53- Major Works / Land and Buildings	Voted ...	Non-Plan...	...	...	...	...	...
	<i>Charged</i>...	...	...	...	...	...	...
Total - 5054-01-337	...	...	...	...	...	...	...
	Voted ...	Non-Plan...	...	...	...	...	...
	<i>Charged</i>...	...	...	...	...	...	...
DETAILED ACCOUNT NO. 5054-03-052 - MACHINERY AND EQUIPMENT							
03 -STATE HIGHWAYS							
052 - Machinery and Equipment							
Administrative Expenditure							
006 - Purchase of Road Rollers, Miller mixes, Tarboiler and Paver finishers for P.W. Development [PD]							
75- Purchase	...	...	...	...	...	...	...
State Development Schemes							
001 - Development of State Roads [PD]							
27- Minor Works/ Maintenance	...	...	...	...	...	...	...
28- Payment of Professional and Special Services							
02-Other charges	4,02,950	...	6,00,000	...	6,00,000	...	1,00,00,000
51- Motor Vehicles	...	...	...	...	19,13,000	...	1,00,00,000

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
52- Machinery and Equipment/Tools and Plants	...	...	...	...	50,00,000	...	10,00,00,000
53- Major Works / Land and Buildings	2,56,50,892	...	6,50,00,000	...	7,00,00,000	...	1,00,00,000
Total - State Development Schemes-5054-03-052	2,60,53,842	...	6,56,00,000	...	7,75,13,000	...	13,00,00,000
Total - 5054-03-052	2,60,53,842	...	6,56,00,000	...	7,75,13,000	...	13,00,00,000

DETAILED ACCOUNT NO. 5054-03-337 - ROAD WORKS

03 -STATE HIGHWAYS

337 - Road Works

State Development Schemes

001 - Development of State Roads(Construction) [PD]

53- Major Works / Land and Buildings	125,19,23,451	...	178,14,00,000	...	450,00,00,000	...	240,00,00,000
Total - State Development Schemes-5054-03-337-001	125,19,23,451	...	178,14,00,000	...	450,00,00,000	...	240,00,00,000

003 - Improvement/Widening and Strengthening [PD]

53- Major Works / Land and Buildings
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011 - Improvement of State Roads & Bridges [PD]

28- Payment of Professional and Special Services

02-Other charges	21,35,97,084	...	23,30,00,000	...	20,30,00,000	...	25,00,00,000
53- Major Works / Land and Buildings	472,29,34,744	...	260,00,00,000	...	500,00,00,000	...	338,11,00,000
Total - State Development Schemes-5054-03-337-011	493,65,31,828	...	283,30,00,000	...	520,30,00,000	...	363,11,00,000

014 - Electrical works on Roads & Bridges (Electrical) [PD]

53- Major Works / Land and Buildings	2,16,13,637	...	50,00,000	...	50,00,000	...	55,00,000
Total - State Development Schemes-5054-03-337-014	2,16,13,637	...	50,00,000	...	50,00,000	...	55,00,000

015 - Special Infrastructure Projects [PD]

53- Major Works / Land and Buildings	...	...	...	...	400,00,00,000	...	50,00,00,000
Total - State Development Schemes-5054-03-337-015	...	...	...	...	400,00,00,000	...	50,00,00,000

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
Total - State Development Schemes-5054-03-337	621,00,68,916	...	461,94,00,000	...	1370,80,00,000	...	653,66,00,000
State Development Schemes							
012 - Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]							
53- Major Works / Land and Buildings	68,64,19,956	...	108,00,00,000	...	117,00,00,000	...	102,00,00,000
Total - State Development Schemes-5054-03-337-012	68,64,19,956	...	108,00,00,000	...	117,00,00,000	...	102,00,00,000
013 - Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]							
53- Major Works / Land and Buildings	60,95,24,978	...	135,00,00,000	...	40,00,00,000	...	180,00,00,000
Total - State Development Schemes-5054-03-337-013	60,95,24,978	...	135,00,00,000	...	40,00,00,000	...	180,00,00,000
Total - State Development Schemes-5054-03-337	129,59,44,934	...	243,00,00,000	...	157,00,00,000	...	282,00,00,000
State Development Schemes (Central Assistance)							
005 - Improvement of Bolpure Rajagram Road (ACA) [PD]							
53- Major Works / Land and Buildings	...	...	...	...	...	...	...
Total - 5054-03-337	750,60,13,850	...	704,94,00,000	...	1527,80,00,000	...	935,66,00,000
DETAILED ACCOUNT NO. 5054-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES							
03 -STATE HIGHWAYS							
789 - Special Component Plan for Scheduled Castes							
State Development Schemes							
003 - Improvement of State Roads & Bridges [PD]							
53- Major Works / Land and Buildings	7,71,95,053	...	15,00,00,000	...	15,00,00,000	...	91,38,00,000
Total - State Development Schemes-5054-03-789	7,71,95,053	...	15,00,00,000	...	15,00,00,000	...	91,38,00,000
State Development Schemes							
004 - Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]							
53- Major Works / Land and Buildings	106,40,90,992	...	225,00,00,000	...	50,00,00,000	...	225,00,00,000
Total - State Development Schemes-5054-03-789-004	106,40,90,992	...	225,00,00,000	...	50,00,00,000	...	225,00,00,000

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate 2018-2019 Rs.
	2016-2017		2017-2018		2017-2018		
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
005 - Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]							
53- Major Works / Land and Buildings	68,23,13,444	...	106,00,00,000	...	94,00,00,000	...	99,00,00,000
Total - State Development Schemes-5054-03-789-005	68,23,13,444	...	106,00,00,000	...	94,00,00,000	...	99,00,00,000
Total - State Development Schemes-5054-03-789	174,64,04,436	...	331,00,00,000	...	144,00,00,000	...	324,00,00,000
Total - 5054-03-789	182,35,99,489	...	346,00,00,000	...	159,00,00,000	...	415,38,00,000

DETAILED ACCOUNT NO. 5054-03-796 - TRIBAL AREAS SUB-PLAN

03 -STATE HIGHWAYS

796 - Tribal Areas Sub-Plan

State Development Schemes

003 - Improvement of State Roads & Bridges [PD]

53- Major Works / Land and Buildings	...	...	10,00,00,000	...	19,00,00,000	...	27,42,00,000
Total - State Development Schemes-5054-03-796	...	...	10,00,00,000	...	19,00,00,000	...	27,42,00,000

State Development Schemes

004 - Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]

53- Major Works / Land and Buildings	80,93,22,505	...	90,00,00,000	...	35,00,00,000	...	45,00,00,000
Total - State Development Schemes-5054-03-796-004	80,93,22,505	...	90,00,00,000	...	35,00,00,000	...	45,00,00,000

005 - Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]

53- Major Works / Land and Buildings	68,28,22,475	...	106,00,00,000	...	39,00,00,000	...	99,00,00,000
Total - State Development Schemes-5054-03-796-005	68,28,22,475	...	106,00,00,000	...	39,00,00,000	...	99,00,00,000
Total - State Development Schemes-5054-03-796	149,21,44,980	...	196,00,00,000	...	74,00,00,000	...	144,00,00,000
Total - 5054-03-796	149,21,44,980	...	206,00,00,000	...	93,00,00,000	...	171,42,00,000

DETAILED ACCOUNT NO. 5054-03-797 - TRANSFER TO RESERVE FUNDS/DEPOSIT ACCOUNT

03 -STATE HIGHWAYS

797 - Transfer To Reserve Funds/Deposit Account

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
State Development Schemes							
002 - West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]							
63- Inter-Account Transfer	320,00,00,000	...	250,00,00,000	...	300,00,00,000
Total - State Development Schemes-5054-03-797-002	320,00,00,000	...	250,00,00,000	...	300,00,00,000
003 - West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]							
63- Inter-Account Transfer	450,00,00,000	...	125,00,00,000	...	450,00,00,000
Total - State Development Schemes-5054-03-797-003	450,00,00,000	...	125,00,00,000	...	450,00,00,000
Total - State Development Schemes-5054-03-797	770,00,00,000	...	375,00,00,000	...	750,00,00,000
Total - 5054-03-797	770,00,00,000	...	375,00,00,000	...	750,00,00,000

DETAILED ACCOUNT NO. 5054-03-799 - SUSPENSE

03 -STATE HIGHWAYS

799 - Suspense

State Development Schemes

001 - Development of State Roads [PD]

65- Cash Settlement Suspense Account	...	...	...	...	...	...	...
89- Stock	...	...	...	...	...	...	...
90- Miscellaneous works	...	...	...	...	...	...	...
Total - 5054-03-799	...	...	...	...	...	...	...

DETAILED ACCOUNT NO. 5054-03-800 - OTHER EXPENDITURE

03 -STATE HIGHWAYS

800 - Other Expenditure

State Development Schemes

001 - Development of State Roads(other than BMS) [PD]

27- Minor Works/ Maintenance	Voted
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CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
53- Major Works / Land and Buildings	...	...	...	...	...	...	...
<i>Charged</i>	...	...	...	...	...	...	...
<i>Voted</i>	196,76,18,174	...	50,00,00,000	...	200,00,00,000	...	40,00,00,000
<i>Charged</i>	1,42,022	...	...	...	1,14,000	...	...
Total - State Development Schemes-5054-03-800-001	196,77,60,196	...	50,00,00,000	...	200,01,14,000	...	40,00,00,000
<i>Voted</i>	196,76,18,174	...	50,00,00,000	...	200,00,00,000	...	40,00,00,000
<i>Charged</i>	1,42,022	...	...	...	1,14,000	...	...
003 - I.T Investment [PD]							
60- Other Capital Expenditure	43,01,287	...	1,00,00,000	...	2,50,00,000	...	2,00,00,000
Total - State Development Schemes-5054-03-800-003	43,01,287	...	1,00,00,000	...	2,50,00,000	...	2,00,00,000
004 - I.T Investment [PD]							
28- Payment of Professional and Special Services							
02-Other charges	3,40,500	...	50,00,000	...	50,00,000	...	50,00,000
60- Other Capital Expenditure	2,14,69,689	...	5,00,00,000	...	5,00,00,000	...	5,50,00,000
Total - State Development Schemes-5054-03-800-004	2,18,10,189	...	5,50,00,000	...	5,50,00,000	...	6,00,00,000
005 - Payment of Compensation for Land Aquisition [PD]							
53- Major Works / Land and Buildings	...	...	20,00,000	...	20,00,000	...	22,00,000
<i>Charged</i>	...	...	...	...	...	...	...
Total - State Development Schemes-5054-03-800-005	...	...	20,00,000	...	20,00,000	...	22,00,000
Total - State Development Schemes-5054-03-800	199,38,71,672	...	56,70,00,000	...	208,21,14,000	...	48,22,00,000
<i>Voted</i>	199,37,29,650	...	56,70,00,000	...	208,20,00,000	...	48,22,00,000
<i>Charged</i>	1,42,022	...	...	...	1,14,000	...	...
Total - 5054-03-800	199,38,71,672	...	56,70,00,000	...	208,21,14,000	...	48,22,00,000
<i>Voted</i>	199,37,29,650	...	56,70,00,000	...	208,20,00,000	...	48,22,00,000
<i>Charged</i>	1,42,022	...	...	...	1,14,000	...	...

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
DETAILED ACCOUNT NO. 5054-04-101 - BRIDGES							
04 -DISTRICT AND OTHER ROADS							
101 - Bridges							
State Development Schemes							
002 - Construction of Bridge over river Jalangi at Radhanagarghat, Murshidabad [PD]							
53- Major Works / Land and Buildings	41,49,564	...	...	...	...	...	...
Total - State Development Schemes-5054-04-101	41,49,564	...	...	...	...	...	...
Total - 5054-04-101	41,49,564	...	...	...	...	...	...
DETAILED ACCOUNT NO. 5054-04-337 - ROAD WORKS							
04 -DISTRICT AND OTHER ROADS							
337 - Road Works							
State Development Schemes							
002 - Development of State Roads- District Roads [PD]							
53- Major Works / Land and Buildings	375,97,93,361	...	260,00,00,000	...	600,00,00,000	...	560,00,00,000
Total - State Development Schemes-5054-04-337-002	375,97,93,361	...	260,00,00,000	...	600,00,00,000	...	560,00,00,000
003 - Development of State Roads- Rural Roads [PD]							
53- Major Works / Land and Buildings	63,14,05,897	...	80,00,00,000	...	135,00,00,000	...	180,00,00,000
Total - State Development Schemes-5054-04-337-003	63,14,05,897	...	80,00,00,000	...	135,00,00,000	...	180,00,00,000
020 - Railway Safety Works under Public Works(Roads) Department [PD]							
53- Major Works / Land and Buildings	13,82,49,671	...	20,00,00,000	...	19,50,00,000	...	60,00,00,000
Total - State Development Schemes-5054-04-337-020	13,82,49,671	...	20,00,00,000	...	19,50,00,000	...	60,00,00,000
029 - Share of Railway for Projects under ROB [PD]							
53- Major Works / Land and Buildings	...	...	...	...	22,00,00,000	...	15,00,00,000
Total - State Development Schemes-5054-04-337-029	...	...	...	...	22,00,00,000	...	15,00,00,000

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
Total - State Development Schemes-5054-04-337	452,94,48,929	...	360,00,00,000	...	776,50,00,000	...	815,00,00,000
State Development Schemes							
006 - Scheme under RIDF (Roads) (RIDF) [PD]							
53- Major Works / Land and Buildings	Voted 122,43,76,204	...	136,00,00,000	...	51,68,00,000	...	183,60,00,000
	<i>Charged</i> ...	...	...	...	1,02,00,000	...	...
Total - State Development Schemes-5054-04-337-006	122,43,76,204	...	136,00,00,000	...	52,70,00,000	...	183,60,00,000
	Voted 122,43,76,204	...	136,00,00,000	...	51,68,00,000	...	183,60,00,000
	<i>Charged</i> ...	...	...	...	1,02,00,000	...	...
007 - Scheme under RIDF (RIDF) [PD]							
53- Major Works / Land and Buildings	56,81,24,378	...	75,00,00,000	...	44,50,00,000	...	100,00,00,000
Total - State Development Schemes-5054-04-337-007	56,81,24,378	...	75,00,00,000	...	44,50,00,000	...	100,00,00,000
011 - Restoration/Strengthening and Improvement of roads in the districts of Jalpaiguri, Darjeeling and Cooch-Behar (HUDCO) [PD]							
53- Major Works / Land and Buildings	...	...	...	...	...	...	...
026 - Backward Region Grant (Special) funded by State (BRGFSW) [PD]							
53- Major Works / Land and Buildings	3,55,01,944	...	...	...	214,33,00,000	...	...
Total - State Development Schemes-5054-04-337-026	3,55,01,944	...	...	...	214,33,00,000	...	...
027 - Backward Region Grant (Special) funded by the State (BRGFSW) [PD]							
53- Major Works / Land and Buildings	7,16,07,728	...	...	...	6,45,60,000	...	...
Total - State Development Schemes-5054-04-337-027	7,16,07,728	...	...	...	6,45,60,000	...	...
Total - State Development Schemes-5054-04-337	189,96,10,254	...	211,00,00,000	...	317,98,60,000	...	283,60,00,000
	Voted 189,96,10,254	...	211,00,00,000	...	316,96,60,000	...	283,60,00,000
	<i>Charged</i> ...	...	...	...	1,02,00,000	...	...
State Development Schemes (Central Assistance)							
021 - Widening & Strengthening of Roads in the District under BRGF (Central Share) (BRGFS) [PD]							

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
53- Major Works / Land and Buildings	...	...	...	...	...	...	...
022 - Widening & Strengthening of Roads in the Districts under BRGFS (Central Share) (BRGFS) [PD]							
53- Major Works / Land and Buildings	...	...	...	...	...	...	...
Total - 5054-04-337	642,90,59,183	...	571,00,00,000	...	1094,48,60,000	...	1098,60,00,000
Voted	642,90,59,183	...	571,00,00,000	...	1093,46,60,000	...	1098,60,00,000
<i>Charged</i>	...	...	...	...	<i>1,02,00,000</i>	...	...

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

04 -DISTRICT AND OTHER ROADS

789 - Special Component Plan for Scheduled Castes

State Development Schemes

001 - Construction [PD]

53- Major Works / Land and Buildings	8,06,98,026	...	9,00,00,000	...	45,00,00,000	...	10,00,00,000
Total - State Development Schemes-5054-04-789-001	8,06,98,026	...	9,00,00,000	...	45,00,00,000	...	10,00,00,000

004 - Development of State Roads- District Roads [PD]

53- Major Works / Land and Buildings	170,79,45,799	...	164,00,00,000	...	200,00,00,000	...	200,00,00,000
Total - State Development Schemes-5054-04-789-004	170,79,45,799	...	164,00,00,000	...	200,00,00,000	...	200,00,00,000

005 - Development of State Roads [PD]

53- Major Works / Land and Buildings	19,90,76,815	...	30,00,00,000	...	36,50,00,000	...	30,00,00,000
Total - State Development Schemes-5054-04-789-005	19,90,76,815	...	30,00,00,000	...	36,50,00,000	...	30,00,00,000

011 - West Bengal Corridor Development project [PD]

53- Major Works / Land and Buildings	...	...	...	...	...	...	...
Total - State Development Schemes-5054-04-789	198,77,20,640	...	203,00,00,000	...	281,50,00,000	...	240,00,00,000

State Development Schemes

003 - Scheme under RIDF (Roads) (RIDF) [PD]

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.	
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.		
53- Major Works / Land and Buildings	Voted	46,73,77,680	...	52,00,00,000	...	19,76,00,000	...	70,20,00,000
	Charged	...	...	...	...	39,00,000	...	...
Total - State Development Schemes-5054-04-789-003		46,73,77,680	...	52,00,00,000	...	20,15,00,000	...	70,20,00,000
	Voted	46,73,77,680	...	52,00,00,000	...	19,76,00,000	...	70,20,00,000
	Charged	...	...	...	...	39,00,000	...	...
010 - Scheme under RIDF (RIDF) [PD]								
53- Major Works / Land and Buildings		39,78,61,452	...	52,50,00,000	...	31,15,00,000	...	70,00,00,000
Total - State Development Schemes-5054-04-789-010		39,78,61,452	...	52,50,00,000	...	31,15,00,000	...	70,00,00,000
019 - Backward Region Grant (Special) funded by State (BRGFSW) [PD]								
53- Major Works / Land and Buildings		4,32,79,472	...	...	...	1,92,89,000	...	...
Total - State Development Schemes-5054-04-789-019		4,32,79,472	...	...	...	1,92,89,000	...	...
020 - Backward Region Grant (Special) funded by the State (BRGFSW) [PD]								
53- Major Works / Land and Buildings		6,86,23,240	...	...	...	6,18,70,000	...	...
Total - State Development Schemes-5054-04-789-020		6,86,23,240	...	...	...	6,18,70,000	...	...
Total - State Development Schemes-5054-04-789		97,71,41,844	...	104,50,00,000	...	59,41,59,000	...	140,20,00,000
	Voted	97,71,41,844	...	104,50,00,000	...	59,02,59,000	...	140,20,00,000
	Charged	...	...	...	...	39,00,000	...	...
State Development Schemes (Central Assistance)								
014 - Widening & Strengthening of Roads in the Districts under BRGFS (Central Share) (BRGFS) [PD]								
53- Major Works / Land and Buildings		...	...	...	...	...	...	...
015 - Widening & Strengthening of Roads in the Districts under BRGFS (Central Share) (BRGFS) [PD]								
53- Major Works / Land and Buildings		...	...	...	...	...	...	...
Total - 5054-04-789		296,48,62,484	...	307,50,00,000	...	340,91,59,000	...	380,20,00,000
	Voted	296,48,62,484	...	307,50,00,000	...	340,52,59,000	...	380,20,00,000

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
<i>Charged</i>	...	...	...	...	39,00,000	...	...
DETAILED ACCOUNT NO. 5054-04-796 - TRIBAL AREAS SUB-PLAN							
04 -DISTRICT AND OTHER ROADS							
796 - Tribal Areas Sub-Plan							
State Development Schemes							
001 - Development of State Roads (Construction) [PD]							
53- Major Works / Land and Buildings	10,68,38,973	...	25,00,00,000	...	55,00,00,000	...	24,00,00,000
Total - State Development Schemes-5054-04-796-001	10,68,38,973	...	25,00,00,000	...	55,00,00,000	...	24,00,00,000
004 - Development of State Roads- District Roads [PD]							
53- Major Works / Land and Buildings	77,17,96,153	...	72,00,00,000	...	110,00,00,000	...	80,00,00,000
Total - State Development Schemes-5054-04-796-004	77,17,96,153	...	72,00,00,000	...	110,00,00,000	...	80,00,00,000
Total - State Development Schemes-5054-04-796	87,86,35,126	...	97,00,00,000	...	165,00,00,000	...	104,00,00,000
State Development Schemes							
003 - Scheme under RIDF (Roads) (RIDF) [PD]							
53- Major Works / Land and Buildings	10,77,31,461	...	12,00,00,000	...	4,56,00,000	...	16,20,00,000
<i>Charged</i>	...	...	...	...	9,00,000	...	...
Total - State Development Schemes-5054-04-796-003	10,77,31,461	...	12,00,00,000	...	4,65,00,000	...	16,20,00,000
<i>Charged</i>	...	...	...	...	9,00,000	...	...
009 - West Bengal Corridor Development Project (EAP) [PD]							
53- Major Works / Land and Buildings	17,01,80,144	...	...	...	...	...	...
Total - State Development Schemes-5054-04-796-009	17,01,80,144	...	...	...	...	...	...
010 - Scheme under RIDF (RIDF) [PD]							
53- Major Works / Land and Buildings	...	...	22,50,00,000	...	13,35,00,000	...	30,00,00,000

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
Total - State Development Schemes-5054-04-796-010	...	...	22,50,00,000	...	13,35,00,000	...	30,00,00,000
019 - Backward Region Grant (Special) funded by State (BRGFSW) [PD]							
53- Major Works / Land and Buildings	11,07,593	...	...	...	21,43,000	...	...
Total - State Development Schemes-5054-04-796-019	11,07,593	...	...	...	21,43,000	...	...
020 - Backward Region Grant (Special) funded by the State (BRGFSW) [PD]							
53- Major Works / Land and Buildings	88,50,224	...	...	...	80,70,000	...	...
Total - State Development Schemes-5054-04-796-020	88,50,224	...	...	...	80,70,000	...	...
Total - State Development Schemes-5054-04-796	28,78,69,422	...	34,50,00,000	...	19,02,13,000	...	46,20,00,000
Voted	28,78,69,422	...	34,50,00,000	...	18,93,13,000	...	46,20,00,000
<i>Charged</i>	...	...	...	...	9,00,000	...	...
State Development Schemes (Central Assistance)							
014 - Widening & Strengthening of Roads in the Districts under BRGFS (Central Share) (BRGFS) [PD]							
53- Major Works / Land and Buildings	...	...	...	...	...	...	...
015 - Widening & Strengthening of Roads in the Districts under BRGFS (Central Share) (BRGFS) [PD]							
53- Major Works / Land and Buildings	...	...	...	...	...	...	...
Total - 5054-04-796	116,65,04,548	...	131,50,00,000	...	184,02,13,000	...	150,20,00,000
Voted	116,65,04,548	...	131,50,00,000	...	183,93,13,000	...	150,20,00,000
<i>Charged</i>	...	...	...	...	9,00,000	...	...
DETAILED ACCOUNT NO. 5054-04-800 - OTHER EXPENDITURE							
04 -DISTRICT AND OTHER ROADS							
800 - Other Expenditure							
Administrative Expenditure							
002 - State Bridge Fund Works [PD]							
53- Major Works / Land and Buildings	...	...	...	...	...	...	...

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	
Total - 5054-04-800

DETAILED ACCOUNT NO. 5054-80-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

80 -GENERAL

190 - Investments in Public Sector and Other Undertakings

State Development Schemes

001 - West Bengal Highway Development Corporation Ltd. [PD]

54- Investment	...	...	...	...	150,00,00,000	...	...
Total - State Development Schemes-5054-80-190	...	...	...	...	150,00,00,000	...	...
Total - 5054-80-190	...	...	...	...	150,00,00,000	...	...

DETAILED ACCOUNT NO. 5054-80-797 - TRANSFER TO RESERVE FUNDS/DEPOSIT ACCOUNT

80 -GENERAL

797 - Transfer To Reserve Funds/Deposit Account

State Development Schemes

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

63- Inter-Account Transfer	115,70,45,950	...	147,44,77,000	...	169,09,25,000	...	158,80,75,000
Total - State Development Schemes-5054-80-797	115,70,45,950	...	147,44,77,000	...	169,09,25,000	...	158,80,75,000
Total - 5054-80-797	115,70,45,950	...	147,44,77,000	...	169,09,25,000	...	158,80,75,000

DETAILED ACCOUNT NO. 5054-80-800 - OTHER EXPENDITURE

80 -GENERAL

800 - Other Expenditure

State Development Schemes (Central Assistance)

009 - Programme for Roads and Bridges under Central Road Fund (Central Share) (CRF) [PD]

53- Major Works / Land and Buildings	Voted	171,73,09,815	...	348,14,00,000	...	170,00,00,000	...	345,00,00,000
	Charged	16,11,446	...	...	...	...	...	...

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
Total - State Development Schemes (Central Assistance)-5054-80-800	171,89,21,261	...	348,14,00,000	...	170,00,00,000	...	345,00,00,000
Voted	171,73,09,815	...	348,14,00,000	...	170,00,00,000	...	345,00,00,000
Charged	16,11,446	...	...	...	...	...	...
Total - 5054-80-800	171,89,21,261	...	348,14,00,000	...	170,00,00,000	...	345,00,00,000
Voted	171,73,09,815	...	348,14,00,000	...	170,00,00,000	...	345,00,00,000
Charged	16,11,446	...	...	...	...	...	...

DETAILED ACCOUNT NO. 5054 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE_PUBLICATION

01 - NATIONAL HIGHWAYS

337 - Road Works

002- Illumination Works of Durgapur Express Way including Dankuni Toll collection Plaza. [PD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

003- West Bengal Corridor Development Project (State Share) (EAP) [PD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 337 - Deduct - Recoveries

03 - STATE HIGHWAYS

052 - Machinery and Equipment

001- Development of State Roads [PD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	002- Development of State Roads- Recoveries on account of Tools and Plant (Other than Special Roads, CMDA Works) [PD]						
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
005- Receipts and Recoveries on Capital Account [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
006- Purchase of Road Rollers, Miller mixes, Tarboiler and Paver finishers for P.W. Development [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
Total - 052 - Deduct - Recoveries							
...							
337 - Road Works							
001- Development of State Roads(Construction) [PD]							
70-Deduct Recoveries							
01-Others
009- West Bengal Corridor Development Project (State share) (EAP) [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
011- Improvement of State Roads & Bridges [PD]							
70-Deduct Recoveries							
01-Others

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	012- Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]						
70-Deduct Recoveries							
01-Others
901- Deduct Receipts and Recoveries on Capital Account [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
Total - 337 - Deduct - Recoveries
789 - Special Component Plan for Scheduled Castes							
006- Deduct Receipts and Recoveries on Capital Account [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
901- Deduct Receipts and Recoveries on Capital Account [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
Total - 789 - Deduct - Recoveries
797 - Transfer To Reserve Funds/Deposit Account							
002- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]							
70-Deduct Recoveries							
01-Others
003- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]							
70-Deduct Recoveries							

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
01-Others
<i>Total - 797 - Deduct - Recoveries</i>
799 - Suspense							
002- Development of State Roads- Stock [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
004- Development of State Roads- Workshop Suspenses [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
005- Developemnt of State Roads- Miscellaneous Works Advances [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
006- Cash Settlement Suspense [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
<i>Total - 799 - Deduct - Recoveries</i>
800 - Other Expenditure							
001- Development of State Roads(other than BMS) [PD]							
70-Deduct Recoveries							
01-Others

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
02-W.B.H.S. 2008	...	...	...	...	...	...	...
900- Deduct Recoveries on Capital Accounts [PD]							
70-Deduct Recoveries							
01-Others	...	...	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...	...	...
Total - 800 - Deduct - Recoveries	...	...	...	...	...	...	...
902 - Deduct Refund							
001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]							
70-Deduct Recoveries							
01-Others	-252,62,88,381	...	-320,00,00,000	...	-250,00,00,000	...	-300,00,00,000
002- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]							
70-Deduct Recoveries							
01-Others	-316,52,51,919	...	-450,00,00,000	...	-125,00,00,000	...	-450,00,00,000
Total - 902 - Deduct - Recoveries	-569,15,40,300	...	-770,00,00,000	...	-375,00,00,000	...	-750,00,00,000
04 - DISTRICT AND OTHER ROADS							
337 - Road Works							
003- Development of State Roads- Rural Roads [PD]							
70-Deduct Recoveries							
01-Others	...	...	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...	...	...
901- Deduct Receipts and Recoveries on Capital Account [PD]							
70-Deduct Recoveries							
01-Others	...	...	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...	...	...

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
Total - 337 - Deduct - Recoveries
789 - Special Component Plan for Scheduled Castes							
022- Deduct Receipts and Recoveries on Capital Account [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
901- Deduct Receipts and Recoveries on Capital Account [PD]							
70-Deduct Recoveries							
01-Others
Total - 789 - Deduct - Recoveries
796 - Tribal Areas Sub-Plan							
020- Backward Region Grant (Special) funded by the State (BRGFSW) [PD]							
70-Deduct Recoveries							
01-Others
901- Deduct - Receipts and Recoveries on Capital Account [PD]							
70-Deduct Recoveries							
01-Others
02-W.B.H.S. 2008
Total - 796 - Deduct - Recoveries
80 - GENERAL							
797 - Transfer To Reserve Funds/Deposit Account							
001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]							
70-Deduct Recoveries							
01-Others	-147,44,77,000	...	...	...	...

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
02-W.B.H.S. 2008	...	...	...	...	...	...	...
002- Subvention from Central Road Funds [PD]							
70-Deduct Recoveries							
01-Others	-171,89,21,261	...	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...	...	...
901- Deduct Receipts and Recoveries on Capital Account [PD]							
70-Deduct Recoveries							
01-Others	...	...	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...	...	...
Total - 797 - Deduct - Recoveries	-171,89,21,261	...	-147,44,77,000	...	...	...	...
800 - Other Expenditure							
004- Recoveries of Establishment Charges (Other than Special Roads) [PD]							
70-Deduct Recoveries							
01-Others	...	...	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...	...	...
901- Deduct Receipts and Recoveries on Capital Account [PD]							
70-Deduct Recoveries							
01-Others	-1,35,35,586	...	...	...	...	...	...
Total - 800 - Deduct - Recoveries	-1,35,35,586	...	...	...	...	...	...
902 - Deduct Amount met from the WBTIDF							
001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]							
70-Deduct Recoveries							
01-Others	...	...	...	...	-169,09,25,000	...	-158,80,75,000
Total - 902 - Deduct - Recoveries	...	...	...	...	-169,09,25,000	...	-158,80,75,000

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
<i>Total - 5054 - Deduct - Recoveries</i>	-742,39,97,147	...	-917,44,77,000	...	-544,09,25,000	...	-908,80,75,000

LOAN EXPENDITURE

DEMAND No. 25

Public Works Department

F-Loans and Advances -

Head of Account : 7075 - Loans for Other Transport Services

Voted Rs. 7,96,49,000

Charged Rs. Nil

Total Rs. 7,96,49,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,96,49,000	...	7,96,49,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	7,96,49,000	...	7,96,49,000

LOAN EXPENDITURE							
ABSTRACT ACCOUNT							
	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
01 - ROADS AND BRIDGES							
190 - Loans To Public Sector And Other Undertakings	...	188,86,78,896	1,00,00,000	6,86,49,000	1,00,00,000	6,86,49,000	7,96,49,000
Total - 01	...	188,86,78,896	1,00,00,000	6,86,49,000	1,00,00,000	6,86,49,000	7,96,49,000
Voted	...	188,86,78,896	1,00,00,000	6,86,49,000	1,00,00,000	6,86,49,000	7,96,49,000
<i>Charged</i>
Grand Total - Gross	...	188,86,78,896	1,00,00,000	6,86,49,000	1,00,00,000	6,86,49,000	7,96,49,000
Voted	...	188,86,78,896	1,00,00,000	6,86,49,000	1,00,00,000	6,86,49,000	7,96,49,000
<i>Charged</i>
Administrative Expenditure	...	188,86,78,896	...	6,86,49,000	...	6,86,49,000	6,86,49,000
State Development Schemes	1,00,00,000	...	1,00,00,000	...	1,10,00,000
State Development Schemes (Central Assistance)
Central Sector Scheme
<i>Deduct Recoveries</i>

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	Voted	
<i>Charged</i>
Grand Total - Net	...	188,86,78,896	1,00,00,000	6,86,49,000	1,00,00,000	6,86,49,000	7,96,49,000
Voted	...	188,86,78,896	1,00,00,000	6,86,49,000	1,00,00,000	6,86,49,000	7,96,49,000
<i>Charged</i>

LOAN EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 7075

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate 2018-2019 Rs.
	2016-2017		2017-2018		2017-2018		
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
DETAILED ACCOUNT NO. 7075-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS							
01 -ROADS AND BRIDGES							
190 - Loans To Public Sector And Other Undertakings							
Administrative Expenditure							
001 - Loans to West Bengal Highway Development Corporation (WBHDCL) [PD]							
55- Loans and Advances	...	182,00,00,000	...	...	...	...	...
Total - Administrative Expenditure-7075-01-190-001	...	182,00,00,000	...	...	...	...	...
002 - Loans to Britannia Engineering Ltd. [PD]							
55- Loans and Advances	...	3,45,00,000	...	3,45,00,000	...	3,45,00,000	3,45,00,000
Total - Administrative Expenditure-7075-01-190-002	...	3,45,00,000	...	3,45,00,000	...	3,45,00,000	3,45,00,000
004 - Loans to Westinghouse Saxby Farmer Ltd. [PD]							
55- Loans and Advances	...	3,41,78,896	...	3,41,49,000	...	3,41,49,000	3,41,49,000
Total - Administrative Expenditure-7075-01-190-004	...	3,41,78,896	...	3,41,49,000	...	3,41,49,000	3,41,49,000
Total - Administrative Expenditure-7075-01-190	...	188,86,78,896	...	6,86,49,000	...	6,86,49,000	6,86,49,000
State Development Schemes							
003 - Loans to Britannia Engineering Ltd. [PD]							
55- Loans and Advances	50,00,000	...	50,00,000	...	55,00,000
Total - State Development Schemes-7075-01-190-003	50,00,000	...	50,00,000	...	55,00,000
005 - Loans to Westinghouse Saxby Farmer Ltd. [PD]							
55- Loans and Advances	50,00,000	...	50,00,000	...	55,00,000
Total - State Development Schemes-7075-01-190-005	50,00,000	...	50,00,000	...	55,00,000
Total - State Development Schemes-7075-01-190	1,00,00,000	...	1,00,00,000	...	1,10,00,000
Total - 7075-01-190	...	188,86,78,896	1,00,00,000	6,86,49,000	1,00,00,000	6,86,49,000	7,96,49,000