

বাজেট প্রকাশন নং ১৮  
Budget Publication No. 18



পশ্চিমবঙ্গ সরকার  
Government of West Bengal

২০১৯ - ২০২০ সালের  
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED  
DEMANDS FOR GRANTS FOR 2019-2020

দাবি  
Demand

25

বিভাগ  
Department

Public Works

February, 2019

**Detailed Demands for Grants for 2019-2020**

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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. 9,51,39,000

Charged Rs. Nil

Total Rs. 9,51,39,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,51,39,000	...	9,51,39,000
Deduct - Recoveries	-11,000	...	-11,000
Net Expenditure	9,51,28,000	...	9,51,28,000

ABSTRACT ACCOUNT					
	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
<b>090 - Secretariat</b>	...	7,99,30,288	9,20,53,000	8,74,35,000	9,51,39,000
<b>Total - 00</b>	...	7,99,30,288	9,20,53,000	8,74,35,000	9,51,39,000
Voted	...	7,99,30,288	9,20,53,000	8,74,35,000	9,51,39,000
Charged	...	...	...	...	...
<b>Grand Total - Gross</b>	...	7,99,30,288	9,20,53,000	8,74,35,000	9,51,39,000
Voted	...	7,99,30,288	9,20,53,000	8,74,35,000	9,51,39,000
Charged	...	...	...	...	...
<b>Administrative Expenditure</b>	...	7,99,30,288	9,20,53,000	8,74,35,000	9,51,39,000
State Development Schemes	...	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...	...
Central Sector Scheme	...	...	...	...	...
<b>Deduct Recoveries</b>	...	-11,12,266	-12,80,000	-11,000	-11,000
Voted	...	-11,12,266	-12,80,000	-11,000	-11,000
Charged	...	...	...	...	...
<b>Grand Total - Net</b>	...	7,88,18,022	9,07,73,000	8,74,24,000	9,51,28,000
Voted	...	7,88,18,022	9,07,73,000	8,74,24,000	9,51,28,000
Charged	...	...	...	...	...

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>					
<b>090 - Secretariat</b>					
<b>Administrative Expenditure</b>					
<b>013 - Public Works Department [PD]</b>					
<b>01- Salaries</b>					
01-Pay	...	3,07,12,592	3,18,16,000	3,16,34,000	3,25,83,000
14-Grade Pay	...	75,72,699	79,54,000	79,09,000	81,46,000
02-Dearness Allowance	...	3,05,10,464	4,07,64,000	3,70,38,000	4,60,11,000
03-House Rent Allowance	...	45,68,717	55,68,000	45,50,000	46,80,000
04-Ad hoc Bonus	...	2,88,000	3,98,000	3,00,000	3,05,000
05-Interim Relief	...	26,14,061	26,38,000	27,19,000	...
07-Other Allowances	...	14,05,949	3,98,000	7,50,000	7,90,000
12-Medical Allowances	...	46,500	77,000	60,000	65,000
<b>Total - 2052-00-090-013-01</b>	...	7,77,18,982	8,96,13,000	8,49,60,000	9,25,80,000
02- Wages	...	8,15,267	6,80,000	8,68,000	8,94,000
07- Medical Reimbursements	...	69,833	74,000	72,000	74,000
11- Travel Expenses	...	2,11,776	3,81,000	3,82,000	4,00,000
12- Medical Reimbursements under WBHS 2008	...	11,03,798	12,38,000	11,37,000	11,71,000
<b>13- Office Expenses</b>					
04-Other Office Expenses	...	10,632	22,000	16,000	20,000
<b>28- Payment of Professional and Special Services</b>					
02-Other charges	...	...	45,000	...	...
50- Other Charges	...	...	...	...	...
<b>Total - Administrative Expenditure-2052-00-090-013</b>	...	7,99,30,288	9,20,53,000	8,74,35,000	9,51,39,000
<b>014 - Public Works (Construction Board) Department [PD]</b>					
<b>01- Salaries</b>					
01-Pay	...	...	...	...	...
14-Grade Pay	...	...	...	...	...
02-Dearness Allowance	...	...	...	...	...
03-House Rent Allowance	...	...	...	...	...
04-Ad hoc Bonus	...	...	...	...	...
07-Other Allowances	...	...	...	...	...
12-Medical Allowances	...	...	...	...	...
07- Medical Reimbursements	...	...	...	...	...
11- Travel Expenses	...	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...	...
<b>13- Office Expenses</b>					
01-Electricity	...	...	...	...	...

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
02-Telephone	...	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...	...
04-Other Office Expenses	...	...	...	...	...
<b>Total - Administrative Expenditure-2052-00-090</b>	...	7,99,30,288	9,20,53,000	8,74,35,000	9,51,39,000
<b>Total - 2052-00-090</b>	...	<b>7,99,30,288</b>	<b>9,20,53,000</b>	<b>8,74,35,000</b>	<b>9,51,39,000</b>

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

#### 090 - Secretariat

013- Public Works Department [PD]

70-Deduct Recoveries

01-Others	...	-11,12,266	-12,76,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	-1,000	-1,000

014- Public Works (Construction Board) Department [PD]

70-Deduct Recoveries

01-Others	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...
<b>Total - 090 - Deduct - Recoveries</b>	...	-11,12,266	-12,76,000	-11,000	-11,000

#### 911 - Deduct Recoveries of Overpayments

013- Public Works Department [PD]

70-Deduct Recoveries

01-Others	...	...	-4,000	...	...
<b>Total - 911 - Deduct - Recoveries</b>	...	...	-4,000	...	...
<b>Total - 2052 - Deduct - Recoveries</b>	...	-11,12,266	-12,80,000	-11,000	-11,000

# REVENUE EXPENDITURE

## DEMAND No. 25

### Public Works Department

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

#### Head of Account : 2059 - Public Works

Voted Rs. 656,36,15,000

Charged Rs. 10,15,00,000

Total Rs. 666,51,15,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	656,36,15,000	10,15,00,000	666,51,15,000
Deduct - Recoveries	-1,43,000	-1,000	-1,44,000
Net Expenditure	656,34,72,000	10,14,99,000	666,49,71,000

ABSTRACT ACCOUNT					
	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
<b>01 - OFFICE BUILDINGS</b>					
<b>051 - Construction</b>	...	92,59,88,324	60,16,93,000	50,00,32,000	52,00,32,000
<b>053 - Maintenance and Repairs</b>	Voted	181,03,05,055	181,38,05,000	177,68,60,000	182,29,94,000
	Charged	4,34,06,411	5,27,04,000	4,67,09,000	4,87,50,000
<b>103 - Furnishings</b>	...	...	...	...	...
<b>104 - Lease Charges</b>	Voted	...	60,000	...	...
	Charged	...	10,000	...	...
<b>799 - Suspense</b>	...	...	...	...	...
<b>800 - Other Expenditure</b>	...	1,91,85,748	1,86,10,000	1,77,49,000	1,83,41,000
<b>Total - 01</b>	...	279,88,85,538	248,68,82,000	234,13,50,000	241,01,17,000
Voted	...	275,54,79,127	243,41,68,000	229,46,41,000	236,13,67,000
Charged	...	4,34,06,411	5,27,14,000	4,67,09,000	4,87,50,000
<b>80 - GENERAL</b>					
<b>001 - Direction and Administration</b>	Voted	304,83,60,230	367,94,18,000	376,09,63,000	398,79,85,000
	Charged	4,14,47,806	5,36,72,000	4,96,17,000	5,23,90,000
<b>004 - Planning and Research</b>	...	3,94,12,815	4,67,48,000	4,50,57,000	4,91,30,000
<b>052 - Machinery and Equipment</b>	Voted	8,42,55,256	9,45,05,000	8,96,69,000	9,09,34,000
	Charged	2,34,986	3,80,000	3,45,000	3,60,000
<b>053 - Maintenance &amp; Repairs</b>	3,78,09,634	...	5,75,00,000	5,91,00,000	5,91,00,000
<b>105 - Public Works Workshops</b>	...	...	...	...	...
<b>800 - Other Expenditure</b>	68,11,376	82,500	1,72,88,000	1,70,96,000	1,50,99,000
<b>Total - 80</b>	4,46,21,010	321,37,93,593	394,95,11,000	402,18,47,000	425,49,98,000
Voted	4,46,21,010	317,21,10,801	389,54,59,000	397,18,85,000	420,22,48,000
Charged	...	4,16,82,792	5,40,52,000	4,99,62,000	5,27,50,000
<b>Grand Total - Gross</b>	4,46,21,010	601,26,79,131	643,63,93,000	636,31,97,000	666,51,15,000
Voted	4,46,21,010	592,75,89,928	632,96,27,000	626,65,26,000	656,36,15,000
Charged	...	8,50,89,203	10,67,66,000	9,66,71,000	10,15,00,000
<b>Administrative Expenditure</b>	...	601,26,79,131	636,18,93,000	628,09,97,000	658,46,15,000
<b>State Development Schemes</b>	4,46,21,010	...	7,45,00,000	7,61,00,000	7,41,00,000

<b>ABSTRACT ACCOUNT</b>					
	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...	...
<b>Central Sector Scheme</b>	...	...	...	...	...
<i>Deduct Recoveries</i>	...	<b>-14,03,551</b>	<b>-45,03,000</b>	<b>-1,34,000</b>	<b>-1,44,000</b>
Voted	...	-14,03,551	-45,03,000	-1,33,000	-1,43,000
Charged	...	...	...	-1,000	-1,000
<b>Grand Total - Net</b>	<b>4,46,21,010</b>	<b>601,12,75,580</b>	<b>643,18,90,000</b>	<b>636,30,63,000</b>	<b>666,49,71,000</b>
Voted	4,46,21,010	592,61,86,377	632,51,24,000	626,63,93,000	656,34,72,000
Charged	...	8,50,89,203	10,67,66,000	9,66,70,000	10,14,99,000



## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
<b>DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION</b>					
<b>01 -OFFICE BUILDINGS</b>					
<b>051 - Construction</b>					
<b>Administrative Expenditure</b>					
006 - Secretariat - General Services [PD]					
27- Minor Works/ Maintenance	...	...	32,000	32,000	32,000
<b>Total - Administrative Expenditure-2059-01-051-006</b>	...	...	32,000	32,000	32,000
011 - Public Works Department [PD]					
27- Minor Works/ Maintenance	...	92,59,88,324	60,15,97,000	50,00,00,000	52,00,00,000
<b>Total - Administrative Expenditure-2059-01-051-011</b>	...	92,59,88,324	60,15,97,000	50,00,00,000	52,00,00,000
012 - Other Departments [PD]					
27- Minor Works/ Maintenance	...	...	32,000	...	...
<b>Total - Administrative Expenditure-2059-01-051-012</b>	...	...	32,000	...	...
017 - Other Administrative Services [PW] [PD]					
27- Minor Works/ Maintenance	...	...	32,000	...	...
<b>Total - Administrative Expenditure-2059-01-051-017</b>	...	...	32,000	...	...
<b>Total - Administrative Expenditure-2059-01-051</b>	...	92,59,88,324	60,16,93,000	50,00,32,000	52,00,32,000
<b>Total - 2059-01-051</b>	...	<b>92,59,88,324</b>	<b>60,16,93,000</b>	<b>50,00,32,000</b>	<b>52,00,32,000</b>
<b>DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS</b>					
<b>01 -OFFICE BUILDINGS</b>					
<b>053 - Maintenance and Repairs</b>					
<b>Administrative Expenditure</b>					
001 - Maintenance of Writers Building, etc. [PD]					
01- Salaries					
01-Pay	...	4,06,89,107	4,62,66,000	4,19,10,000	4,31,67,000
14-Grade Pay	...	83,37,037	87,67,000	93,78,000	95,92,000
02-Dearness Allowance	...	4,42,55,010	5,92,79,000	5,29,12,000	6,20,49,000
03-House Rent Allowance	...	65,01,615	67,97,000	65,63,000	66,35,000
04-Ad hoc Bonus	...	12,02,400	5,78,000	12,02,000	12,38,000
05-Interim Relief	...	38,52,629	40,80,000	40,07,000	...
07-Other Allowances	...	12,60,092	13,78,000	16,00,000	17,12,000
12-Medical Allowances	...	6,60,058	7,36,000	5,80,000	6,00,000
<b>Total - 2059-01-053-001-01</b>	...	10,67,57,948	12,78,81,000	11,81,52,000	12,49,93,000
02- Wages	...	2,35,700	5,30,000	3,60,000	3,70,000
07- Medical Reimbursements	...	...	12,000	...	...
11- Travel Expenses	...	46,716	66,000	48,000	49,000
12- Medical Reimbursements under WBHS 2008	...	2,75,170	7,90,000	3,00,000	3,20,000
13- Office Expenses					
01-Electricity	...	6,93,51,382	7,91,05,000	7,14,32,000	7,35,75,000

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
02-Telephone	...	54,87,893	79,42,000	56,53,000	58,23,000
04-Other Office Expenses	...	5,17,383	7,46,000	7,46,000	7,49,000
<b>Total - 2059-01-053-001-13</b>	...	7,53,56,658	8,77,93,000	7,78,31,000	8,01,47,000
19- Maintenance	...	...	...	...	...
28- Payment of Professional and Special Services					
02-Other charges	...	...	10,000	...	...
50- Other Charges	...	...	7,000	...	...
<b>Total - Administrative Expenditure-2059-01-053-001</b>	...	18,26,72,192	21,70,89,000	19,66,91,000	20,58,79,000
003 - Maintenance of other Government non-residential buildings by PWD (Civil) [PD]					
02- Wages	...	...	...	...	...
14- Rents, Rates and Taxes	Voted	...	41,000	...	...
	Charged	...	11,000	...	...
27- Minor Works/ Maintenance	Voted	78,17,74,409	72,56,96,000	72,52,28,000	73,93,85,000
	Charged	3,24,35,989	3,40,58,000	3,34,09,000	3,44,11,000
<b>Total - Administrative Expenditure-2059-01-053-003</b>	...	81,42,10,398	75,98,06,000	75,86,37,000	77,37,96,000
	Voted	78,17,74,409	72,57,37,000	72,52,28,000	73,93,85,000
	Charged	3,24,35,989	3,40,69,000	3,34,09,000	3,44,11,000
005 - Maintenance of the Government non-residential buildings by P.W.(CB) Department [PD]					
19- Maintenance	...	11,74,75,874	12,20,48,000	12,20,48,000	12,50,30,000
<b>Total - Administrative Expenditure-2059-01-053-005</b>	...	11,74,75,874	12,20,48,000	12,20,48,000	12,50,30,000
007 - Maintenance of water supply to Governors Estate [PD]					
27- Minor Works/ Maintenance	Voted	...	...	...	...
	Charged	2,82,404	6,30,000	2,91,000	3,00,000
<b>Total - Administrative Expenditure-2059-01-053-007</b>	...	2,82,404	6,30,000	2,91,000	3,00,000
010 - Maintenance and Repairs of Banga Bhavan, New Delhi by PWD (Civil) [PD]					
19- Maintenance	...	2,10,31,588	2,10,84,000	2,10,84,000	2,17,16,000
<b>Total - Administrative Expenditure-2059-01-053-010</b>	...	2,10,31,588	2,10,84,000	2,10,84,000	2,17,16,000
011 - Maintenance and repairs of Writers Building - Electrical Works [PD]					
27- Minor Works/ Maintenance	...	1,39,82,243	2,31,72,000	1,60,02,000	1,65,34,000
<b>Total - Administrative Expenditure-2059-01-053-011</b>	...	1,39,82,243	2,31,72,000	1,60,02,000	1,65,34,000
012 - Maintenance and repairs of Writers Buildings - Civil Works [PD]					
27- Minor Works/ Maintenance	...	2,10,29,244	2,20,84,000	2,16,60,000	2,23,10,000
<b>Total - Administrative Expenditure-2059-01-053-012</b>	...	2,10,29,244	2,20,84,000	2,16,60,000	2,23,10,000
014 - Maintenance of other Govt. non-residential Buildings by PWD (Electrical) [PD]					
27- Minor Works/ Maintenance	Voted	39,19,26,598	40,53,20,000	40,36,84,000	41,57,95,000
	Charged	1,06,88,018	1,80,05,000	1,30,09,000	1,40,39,000
<b>Total - Administrative Expenditure-2059-01-053-014</b>	...	40,26,14,616	42,33,25,000	41,66,93,000	42,98,34,000
	Voted	39,19,26,598	40,53,20,000	40,36,84,000	41,57,95,000
	Charged	1,06,88,018	1,80,05,000	1,30,09,000	1,40,39,000

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
018 - Maintenance and repairs of Banga Bhawan, New Delhi by PWD (Electrical) [PD]					
19- Maintenance	...	1,29,81,650	1,36,55,000	1,33,71,000	1,37,72,000
<b>Total - Administrative Expenditure-2059-01-053-018</b>	...	1,29,81,650	1,36,55,000	1,33,71,000	1,37,72,000
019 - Special Repairs to existing Electrical Wiring in different Government Buildings by PWD(Electrical) [PD]					
27- Minor Works/ Maintenance	...	1,08,66,617	1,12,78,000	1,11,93,000	1,15,29,000
<b>Total - Administrative Expenditure-2059-01-053-019</b>	...	1,08,66,617	1,12,78,000	1,11,93,000	1,15,29,000
020 - Special Repairs for Existing Plumbing Lines in different Government Buildings by PWD(Electrical) [PD]					
27- Minor Works/ Maintenance	...	...	28,02,000	1,00,000	1,00,000
<b>Total - Administrative Expenditure-2059-01-053-020</b>	...	...	28,02,000	1,00,000	1,00,000
021 - Special Repair for resinking of Tubewells in different Government Buildings by PWD(Electrical) [PD]					
27- Minor Works/ Maintenance	...	...	6,45,000	1,00,000	...
<b>Total - Administrative Expenditure-2059-01-053-021</b>	...	...	6,45,000	1,00,000	...
022 - Special Repair of existing Waterpumps in different Government Buildings by PWD (Electrical) [PD]					
27- Minor Works/ Maintenance	...	...	43,19,000	2,19,000	...
<b>Total - Administrative Expenditure-2059-01-053-022</b>	...	...	43,19,000	2,19,000	...
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	...	1,39,05,224	1,47,62,000	1,40,22,000	1,41,52,000
<b>Total - Administrative Expenditure-2059-01-053-023</b>	...	1,39,05,224	1,47,62,000	1,40,22,000	1,41,52,000
024 - Special Repair of existing Generator Sets in different Government Buildings by PWD(Electrical) [PD]					
27- Minor Works/ Maintenance	...	10,26,545	10,79,000	10,57,000	10,89,000
<b>Total - Administrative Expenditure-2059-01-053-024</b>	...	10,26,545	10,79,000	10,57,000	10,89,000
025 - Special Repairs of existing Old Lifts in different Government Buildings by PWD(Electrical) [PD]					
27- Minor Works/ Maintenance	...	1,31,88,334	1,38,11,000	1,00,84,000	1,10,92,000
<b>Total - Administrative Expenditure-2059-01-053-025</b>	...	1,31,88,334	1,38,11,000	1,00,84,000	1,10,92,000
026 - Maintenance of EPABX of New Secretariate Buildings and Writers Buildings by PWD(Electrical) [PD]					
27- Minor Works/ Maintenance	...	4,57,580	4,94,000	4,71,000	4,85,000
<b>Total - Administrative Expenditure-2059-01-053-026</b>	...	4,57,580	4,94,000	4,71,000	4,85,000
027 - Maintenance of Government non-residential buildings by P.W.D (Civil) (P.W) [PD]					
27- Minor Works/ Maintenance	...	2,45,29,310	1,11,49,000	1,00,00,000	1,10,00,000
78- Outsourcing of Security, Cleaning, Housekeeping	...	3,53,25,539	2,30,00,000	3,58,85,000	3,59,77,000
<b>Total - Administrative Expenditure-2059-01-053-027</b>	...	5,98,54,849	3,41,49,000	4,58,85,000	4,69,77,000
028 - Maintenance off Government non-residential buildings by PWD (Electrical) (P.W) [PD]					
27- Minor Works/ Maintenance	...	62,00,047	62,47,000	50,86,000	51,78,000
<b>Total - Administrative Expenditure-2059-01-053-028</b>	...	62,00,047	62,47,000	50,86,000	51,78,000
030 - Payment of electricity charges associated with maintenance of Buildings by PWD (Civil) [PD]					
50- Other Charges	...	4,36,66,279	5,60,74,000	4,49,76,000	4,63,25,000
<b>Total - Administrative Expenditure-2059-01-053-030</b>	...	4,36,66,279	5,60,74,000	4,49,76,000	4,63,25,000
031 - Payment of electricity charges associatedwith maintenance of Buildings by PWD (Electrical) [PD]					
13- Office Expenses					

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2017-2018		Budget Estimate	Revised Estimate	Budget Estimate
	Plan Rs.	Non-Plan Rs.	2018-2019 Rs.	2018-2019 Rs.	2019-2020 Rs.
01-Electricity	...	...	...	2,22,20,000	2,22,20,000
50- Other Charges	...	7,14,39,029	7,40,67,000	5,18,47,000	5,18,47,000
<b>Total - Administrative Expenditure-2059-01-053-031</b>	...	7,14,39,029	7,40,67,000	7,40,67,000	7,40,67,000
<b>032 - Repairs and Maintenance of New Secretariate Buildings- Civil Works [PD]</b>					
27- Minor Works/ Maintenance	...	1,24,22,000	1,31,30,000	1,27,95,000	1,31,79,000
<b>Total - Administrative Expenditure-2059-01-053-032</b>	...	1,24,22,000	1,31,30,000	1,27,95,000	1,31,79,000
<b>033 - Repairs and Maintenance of Circuit House at Hungerford Street -Civil Works [PD]</b>					
27- Minor Works/ Maintenance	...	55,59,000	58,37,000	57,26,000	58,98,000
<b>Total - Administrative Expenditure-2059-01-053-033</b>	...	55,59,000	58,37,000	57,26,000	58,98,000
<b>034 - Maintenance of Purta Bhawan at Salt Lake - Civil Works [PD]</b>					
19- Maintenance	...	64,03,121	15,71,000	20,95,000	22,93,000
<b>Total - Administrative Expenditure-2059-01-053-034</b>	...	64,03,121	15,71,000	20,95,000	22,93,000
<b>043 - Maintenance of various IT assets installed under e-Governance scheme by PWD [PD]</b>					
19- Maintenance	...	1,10,82,081	1,14,00,000	1,14,15,000	1,17,57,000
<b>Total - Administrative Expenditure-2059-01-053-043</b>	...	1,10,82,081	1,14,00,000	1,14,15,000	1,17,57,000
<b>044 - Maintenance of VVIP Guest House (Banga Bhawan-II) at New Delhi by PWD (Electrical) [PD]</b>					
19- Maintenance	...	76,68,000	78,51,000	78,98,000	81,35,000
<b>Total - Administrative Expenditure-2059-01-053-044</b>	...	76,68,000	78,51,000	78,98,000	81,35,000
<b>045 - Maintenance of Electrical Installations at New Secretariat Buildings by PWD(Electrical) [PD]</b>					
27- Minor Works/ Maintenance	...	36,92,551	41,00,000	38,03,000	39,17,000
<b>Total - Administrative Expenditure-2059-01-053-045</b>	...	36,92,551	41,00,000	38,03,000	39,17,000
<b>050 - Maintenance and repairs of State Secretariat Building at Nabanna [PD]</b>					
19- Maintenance	...	...	...	61,00,000	64,00,000
27- Minor Works/ Maintenance	...	...	...	...	...
<b>Total - Administrative Expenditure-2059-01-053-050</b>	...	...	...	61,00,000	64,00,000
<b>Total - Administrative Expenditure-2059-01-053</b>	...	185,37,11,466	186,65,09,000	182,35,69,000	187,17,44,000
Voted	...	181,03,05,055	181,38,05,000	177,68,60,000	182,29,94,000
Charged	...	4,34,06,411	5,27,04,000	4,67,09,000	4,87,50,000
<b>Total - 2059-01-053</b>	...	<b>185,37,11,466</b>	<b>186,65,09,000</b>	<b>182,35,69,000</b>	<b>187,17,44,000</b>
Voted	...	181,03,05,055	181,38,05,000	177,68,60,000	182,29,94,000
Charged	...	4,34,06,411	5,27,04,000	4,67,09,000	4,87,50,000
<b>DETAILED ACCOUNT NO. 2059-01-103 - FURNISHINGS</b>					
<b>01 -OFFICE BUILDINGS</b>					
<b>103 - Furnishings</b>					
<b>Administrative Expenditure</b>					
<b>002 - Government Office Buildings [PD]</b>					
27- Minor Works/ Maintenance	...	...	...	...	...
50- Other Charges	...	...	...	...	...
<b>Total - 2059-01-103</b>	...	...	...	...	...

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
<b>DETAILED ACCOUNT NO. 2059-01-104 - LEASE CHARGES</b>					
<b>01 -OFFICE BUILDINGS</b>					
<b>104 - Lease Charges</b>					
<b>Administrative Expenditure</b>					
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	...	60,000	...	...
	Charged	...	10,000	...	...
<b>Total - Administrative Expenditure-2059-01-104</b>		...	<b>70,000</b>	...	...
	Voted	...	60,000	...	...
	Charged	...	10,000	...	...
<b>Total - 2059-01-104</b>		...	<b>70,000</b>	...	...
	Voted	...	60,000	...	...
	Charged	...	10,000	...	...
<b>DETAILED ACCOUNT NO. 2059-01-799 - SUSPENSE</b>					
<b>01 -OFFICE BUILDINGS</b>					
<b>799 - Suspense</b>					
<b>Administrative Expenditure</b>					
001 - Public Works Department (Construction Board) [PD]					
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		...	...	...	...
<b>Total - 2059-01-799</b>		...	...	...	...
<b>DETAILED ACCOUNT NO. 2059-01-800 - OTHER EXPENDITURE</b>					
<b>01 -OFFICE BUILDINGS</b>					
<b>800 - Other Expenditure</b>					
<b>Administrative Expenditure</b>					
001 - Works related to system for Data, Voice, Internet connectivity and ICT Services [PD]					
27- Minor Works/ Maintenance		94,65,352	1,07,10,000	97,49,000	1,00,41,000
77- Computerisation		97,20,396	79,00,000	80,00,000	83,00,000
<b>Total - Administrative Expenditure-2059-01-800</b>		<b>1,91,85,748</b>	<b>1,86,10,000</b>	<b>1,77,49,000</b>	<b>1,83,41,000</b>
<b>Total - 2059-01-800</b>		<b>1,91,85,748</b>	<b>1,86,10,000</b>	<b>1,77,49,000</b>	<b>1,83,41,000</b>
<b>DETAILED ACCOUNT NO. 2059-80-001 - DIRECTION AND ADMINISTRATION</b>					
<b>80 -GENERAL</b>					
<b>001 - Direction and Administration</b>					

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
<b>Administrative Expenditure</b>					
001 - Direction-Construction Board [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	11,000	...
05-Interim Relief	...	...	1,000	...	...
07-Other Allowances	...	14,360	1,000	...	...
08-Ex gratia Grant	...	...	1,000	...	...
11-Compensatory Allowance	...	...	1,000	...	...
12-Medical Allowances	...	...	1,000	...	...
13-Dearness Pay	...	...	...	...	...
<b>Total - 2059-80-001-001-01</b>	...	14,360	10,000	11,000	...
02- Wages	...	...	1,000	20,000	22,000
07- Medical Reimbursements	...	...	1,000	...	...
11- Travel Expenses	...	35,593	1,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	...	1,85,888	1,80,000	1,80,000	1,80,000
13- Office Expenses					
01-Electricity	...	...	1,000	6,00,000	6,20,000
02-Telephone	...	1,170	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	1,000	...	...
04-Other Office Expenses	...	...	1,000	...	...
<b>Total - 2059-80-001-001-13</b>	...	1,170	4,000	6,01,000	6,21,000
14- Rents, Rates and Taxes	...	...	1,000	...	...
50- Other Charges	...	...	1,000	...	...
<b>Total - Administrative Expenditure-2059-80-001-001</b>	...	2,37,011	1,99,000	8,22,000	8,34,000
002 - Direction-Public Works Directorate [PD]					
01- Salaries					
01-Pay	...	2,53,60,321	2,76,56,000	2,85,21,000	2,93,05,000
14-Grade Pay	...	60,56,921	69,14,000	65,30,000	67,26,000
02-Dearness Allowance	...	2,66,75,726	3,54,34,000	3,65,78,000	4,40,39,000
03-House Rent Allowance	...	31,78,298	48,40,000	38,92,000	39,99,000
04-Ad hoc Bonus	...	1,65,308	2,46,000	1,80,000	1,90,000
05-Interim Relief	...	23,72,335	24,72,000	24,67,000	...
07-Other Allowances	...	3,01,088	1,80,000	1,00,000	1,02,000
12-Medical Allowances	...	68,249	65,000	90,000	92,000
<b>Total - 2059-80-001-002-01</b>	...	6,41,78,246	7,78,07,000	7,83,58,000	8,44,53,000

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
02- Wages	...	39,93,075	45,86,000	42,53,000	43,81,000
07- Medical Reimbursements	...	...	32,000	...	...
11- Travel Expenses	...	1,93,208	3,35,000	1,99,000	2,05,000
12- Medical Reimbursements under WBHS 2008	...	3,32,703	5,18,000	8,00,000	8,53,000
<b>13- Office Expenses</b>					
01-Electricity	...	2,640	15,000	60,000	65,000
02-Telephone	...	1,61,333	1,80,000	1,80,000	1,82,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	68,000	...	...
04-Other Office Expenses	...	26,02,354	34,45,000	32,80,000	33,60,000
<b>Total - 2059-80-001-002-13</b>	...	27,66,327	37,08,000	35,20,000	36,07,000
16- Publications	...	...	15,000	...	...
<b>28- Payment of Professional and Special Services</b>					
02-Other charges	...	...	41,000	...	...
50- Other Charges	...	...	21,000	...	...
<b>Total - Administrative Expenditure-2059-80-001-002</b>	...	7,14,63,559	8,70,63,000	8,71,30,000	9,34,99,000
<b>003 - Superintendence [PD]</b>					
<b>01- Salaries</b>					
01-Pay	...	9,01,81,689	9,84,01,000	9,70,87,000	9,99,74,000
14-Grade Pay	...	2,08,26,697	2,46,00,000	2,32,22,000	2,39,19,000
02-Dearness Allowance	...	9,59,83,973	12,60,76,000	14,72,70,000	16,94,91,000
03-House Rent Allowance	...	1,25,75,482	1,72,20,000	1,38,72,000	1,40,55,000
04-Ad hoc Bonus	...	8,88,508	11,30,000	8,89,000	9,00,000
05-Interim Relief	...	86,40,688	87,13,000	89,86,000	...
07-Other Allowances	...	5,75,780	7,30,000	7,30,000	7,45,000
11-Compensatory Allowance	...	12,624	10,000	13,000	14,000
12-Medical Allowances	...	5,50,838	6,19,000	5,90,000	6,00,000
13-Dearness Pay	...	...	...	...	...
<b>Total - 2059-80-001-003-01</b>	...	23,02,36,279	27,74,99,000	29,26,59,000	30,96,98,000
02- Wages	...	71,53,572	54,67,000	1,80,19,000	1,95,48,000
07- Medical Reimbursements	...	...	37,000	...	...
11- Travel Expenses	...	3,07,774	5,67,000	3,60,000	3,70,000
12- Medical Reimbursements under WBHS 2008	...	21,51,641	23,20,000	24,16,000	24,82,000
<b>13- Office Expenses</b>					
01-Electricity	...	7,79,286	9,66,000	12,80,000	13,00,000
02-Telephone	...	7,54,825	8,88,000	7,77,000	8,00,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	93,000	...	...
04-Other Office Expenses	...	33,68,276	44,17,000	40,69,000	42,73,000
<b>Total - 2059-80-001-003-13</b>	...	49,02,387	63,64,000	61,26,000	63,73,000

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2059

		Actuals		Budget	Revised	Budget
		2017-2018		Estimate	Estimate	Estimate
		Plan	Non-Plan	2018-2019	2018-2019	2019-2020
		Rs.	Rs.	Rs.	Rs.	Rs.
14-	Rents, Rates and Taxes	...	...	6,66,000	...	...
28-	Payment of Professional and Special Services					
	02-Other charges	...	13,99,704	12,42,000	14,60,000	14,90,000
50-	Other Charges	...	48,527	1,00,000	1,00,000	1,03,000
<b>Total - Administrative Expenditure-2059-80-001-003</b>		...	24,61,99,884	29,42,62,000	32,11,40,000	34,00,64,000
004 -	Execution [PD]					
01-	Salaries					
	01-Pay	Voted	95,10,15,154	103,01,96,000	97,95,46,000	100,89,32,000
		Charged	1,57,99,563	1,75,48,000	1,76,74,000	1,82,62,000
	14-Grade Pay	Voted	21,33,49,052	25,75,49,000	23,48,87,000	24,22,33,000
		Charged	33,96,100	43,87,000	36,69,000	36,91,000
	02-Dearness Allowance	Voted	96,76,94,189	131,99,39,000	135,66,77,000	157,64,56,000
		Charged	1,62,12,507	2,24,83,000	2,05,46,000	2,40,91,000
	03-House Rent Allowance	Voted	14,35,98,831	18,02,84,000	16,46,88,000	17,87,28,000
		Charged	21,23,140	30,71,000	27,38,000	28,05,000
	04-Ad hoc Bonus	Voted	1,41,72,667	1,84,77,000	1,41,73,000	1,42,98,000
		Charged	4,04,205	13,80,000	7,04,000	7,16,000
	05-Interim Relief	Voted	8,63,42,412	8,81,40,000	8,97,96,000	...
		Charged	14,79,019	15,42,000	15,38,000	...
	07-Other Allowances	Voted	82,33,690	1,28,77,000	85,57,000	88,89,000
		Charged	1,12,517	2,19,000	1,80,000	1,90,000
	11-Compensatory Allowance	Voted	31,86,742	33,88,000	33,87,000	34,83,000
		Charged	2,18,372	2,72,000	2,72,000	2,78,000
	12-Medical Allowances	Voted	1,09,49,756	1,16,58,000	1,20,75,000	1,22,75,000
		Charged	2,18,400	2,65,000	2,37,000	2,39,000
	13-Dearness Pay	...	...	...	...	...
<b>Total - 2059-80-001-004-01</b>		...	243,85,06,316	297,36,75,000	291,13,44,000	309,55,66,000
		Voted	239,85,42,493	292,25,08,000	286,37,86,000	304,52,94,000
		Charged	3,99,63,823	5,11,67,000	4,75,58,000	5,02,72,000
02-	Wages	...	21,24,49,212	20,64,81,000	35,62,58,000	37,30,46,000
07-	Medical Reimbursements	Voted	2,85,245	4,49,000	2,94,000	3,03,000
		Charged	...	53,000	...	...
11-	Travel Expenses	Voted	22,95,595	37,78,000	23,64,000	24,35,000
		Charged	20,330	43,000	21,000	22,000
12-	Medical Reimbursements under WBHS 2008	Voted	1,23,22,456	1,61,25,000	1,61,25,000	1,61,25,000
		Charged	12,182	43,000	2,43,000	2,56,000
13-	Office Expenses					
	01-Electricity	...	4,49,99,624	4,21,29,000	4,63,50,000	4,77,41,000
	02-Telephone	...	59,85,282	65,31,000	61,65,000	63,50,000



## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2059

		Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
		Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
03-Maintenance / P.O.L. for Office Vehicles	Voted	...	...	14,000	...	...
	Charged	...	...	1,000	...	...
04-Other Office Expenses	Voted	...	84,39,060	99,19,000	84,92,000	85,53,000
	Charged	...	54,397	76,000	56,000	58,000
<b>Total - 2059-80-001-004-13</b>		...	5,94,78,363	5,86,70,000	6,10,63,000	6,27,02,000
	Voted	...	5,94,23,966	5,85,93,000	6,10,07,000	6,26,44,000
	Charged	...	54,397	77,000	56,000	58,000
14- Rents, Rates and Taxes	Voted	...	2,20,57,446	6,09,02,000	2,50,19,000	2,52,01,000
	Charged	...	13,97,074	22,89,000	17,39,000	17,82,000
28- Payment of Professional and Special Services						
02-Other charges		...	...	20,00,000	...	...
50- Other Charges		...	42,485	96,000	60,000	65,000
<b>Total - Administrative Expenditure-2059-80-001-004</b>		...	274,88,66,704	332,46,04,000	337,45,30,000	357,75,03,000
	Voted	...	270,74,18,898	327,09,32,000	332,49,13,000	352,51,13,000
	Charged	...	4,14,47,806	5,36,72,000	4,96,17,000	5,23,90,000
005 - Architecture [PD]						
01- Salaries						
01-Pay		...	81,56,178	91,03,000	89,01,000	90,53,000
14-Grade Pay		...	20,58,300	22,76,000	23,00,000	23,63,000
02-Dearness Allowance		...	89,42,232	1,16,63,000	1,16,06,000	1,35,20,000
03-House Rent Allowance		...	13,35,957	15,93,000	15,55,000	15,90,000
04-Ad hoc Bonus		...	57,600	1,14,000	58,000	60,000
05-Interim Relief		...	7,94,203	8,36,000	8,26,000	...
07-Other Allowances		...	7,92,000	24,000	1,50,000	1,90,000
12-Medical Allowances		...	13,800	27,000	27,000	28,000
<b>Total - 2059-80-001-005-01</b>		...	2,21,50,270	2,56,36,000	2,54,23,000	2,68,04,000
02- Wages		...	...	52,000	5,00,000	6,00,000
07- Medical Reimbursements		...	...	10,000	...	...
11- Travel Expenses		...	30,890	1,74,000	32,000	33,000
12- Medical Reimbursements under WBHS 2008		...	3,60,892	4,29,000	4,90,000	5,10,000
13- Office Expenses						
02-Telephone		...	41,212	91,000	42,000	43,000
04-Other Office Expenses		...	4,57,614	5,03,000	4,71,000	4,85,000
<b>Total - 2059-80-001-005-13</b>		...	4,98,826	5,94,000	5,13,000	5,28,000
28- Payment of Professional and Special Services						
02-Other charges		...	...	67,000	...	...
<b>Total - Administrative Expenditure-2059-80-001-005</b>		...	2,30,40,878	2,69,62,000	2,69,58,000	2,84,75,000
<b>Total - Administrative Expenditure-2059-80-001</b>		...	308,98,08,036	373,30,90,000	381,05,80,000	404,03,75,000
	Voted	...	304,83,60,230	367,94,18,000	376,09,63,000	398,79,85,000

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2017-2018		Budget Estimate	Revised Estimate	Budget Estimate
	Plan Rs.	Non-Plan Rs.	2018-2019 Rs.	2018-2019 Rs.	2019-2020 Rs.
<i>Charged</i> ...		4,14,47,806	5,36,72,000	4,96,17,000	5,23,90,000
<b>Total - 2059-80-001</b>	...	<b>308,98,08,036</b>	<b>373,30,90,000</b>	<b>381,05,80,000</b>	<b>404,03,75,000</b>
Voted	...	304,83,60,230	367,94,18,000	376,09,63,000	398,79,85,000
<i>Charged</i> ...	...	4,14,47,806	5,36,72,000	4,96,17,000	5,23,90,000

### 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	...	1,45,59,628	1,59,95,000	1,46,96,000	1,49,46,000
14-Grade Pay	...	37,69,644	39,99,000	37,65,000	38,62,000
02-Dearness Allowance	...	1,58,94,791	2,04,94,000	1,89,32,000	2,41,35,000
03-House Rent Allowance	...	22,17,264	27,99,000	23,62,000	24,24,000
04-Ad hoc Bonus	...	90,000	2,00,000	1,05,000	1,10,000
05-Interim Relief	...	14,03,968	13,86,000	15,60,000	...
07-Other Allowances	...	3,70,043	3,00,000	1,70,000	1,03,000
12-Medical Allowances	...	45,579	17,000	25,000	26,000
<b>Total - 2059-80-004-001-01</b>	...	<b>3,83,50,917</b>	<b>4,51,90,000</b>	<b>4,16,15,000</b>	<b>4,56,06,000</b>

02- Wages	...	3,88,632	85,000	24,82,000	25,26,000
07- Medical Reimbursements	...	...	4,000	...	...
11- Travel Expenses	...	97,228	2,25,000	2,00,000	2,03,000
12- Medical Reimbursements under WBHS 2008	...	1,32,162	3,10,000	2,36,000	2,40,000

13- Office Expenses					
01-Electricity	...	...	2,000	29,000	39,000
02-Telephone	...	76,985	1,01,000	79,000	81,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	1,000	...	...
04-Other Office Expenses	...	3,06,902	5,49,000	3,16,000	3,25,000
<b>Total - 2059-80-004-001-13</b>	...	<b>3,83,887</b>	<b>6,53,000</b>	<b>4,24,000</b>	<b>4,45,000</b>

28- Payment of Professional and Special Services					
02-Other charges	...	...	1,67,000	...	...
50- Other Charges	...	59,989	1,14,000	1,00,000	1,10,000
<b>Total - Administrative Expenditure-2059-80-004</b>	...	<b>3,94,12,815</b>	<b>4,67,48,000</b>	<b>4,50,57,000</b>	<b>4,91,30,000</b>
<b>Total - 2059-80-004</b>	...	<b>3,94,12,815</b>	<b>4,67,48,000</b>	<b>4,50,57,000</b>	<b>4,91,30,000</b>

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

#### 80 -GENERAL

#### 052 - Machinery and Equipment

#### Administrative Expenditure

#### 001 - Construction Board New Supplies [PD]

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
52- Machinery and Equipment/Tools and Plants	...	3,00,000	4,80,000	...	...
<b>Total - Administrative Expenditure-2059-80-052-001</b>	...	3,00,000	4,80,000	...	...
<b>002 - Construction Board - Repairs and Carriage [PD]</b>					
19- Maintenance	...	1,66,63,998	1,87,48,000	1,80,64,000	1,83,79,000
<b>Total - Administrative Expenditure-2059-80-052-002</b>	...	1,66,63,998	1,87,48,000	1,80,64,000	1,83,79,000
<b>003 - P.W. Directorate - New Supplies-Scientific Instruments and Dressing materials [PD]</b>					
50- Other Charges	...	...	1,80,000	...	...
52- Machinery and Equipment/Tools and Plants	Voted ...	6,36,149	17,00,000	17,00,000	18,00,000
	Charged ...	64,975	70,000	70,000	80,000
75- Purchase	...	...	73,000	50,000	40,000
<b>Total - Administrative Expenditure-2059-80-052-003</b>	...	7,01,124	20,23,000	18,20,000	19,20,000
	Voted ...	6,36,149	19,53,000	17,50,000	18,40,000
	Charged ...	64,975	70,000	70,000	80,000
<b>004 - PWD (Civil) Repairs [PD]</b>					
19- Maintenance	Voted ...	4,54,88,512	5,04,00,000	4,80,53,000	4,82,59,000
	Charged ...	1,70,011	3,10,000	2,75,000	2,80,000
<b>Total - Administrative Expenditure-2059-80-052-004</b>	...	4,56,58,523	5,07,10,000	4,83,28,000	4,85,39,000
	Voted ...	4,54,88,512	5,04,00,000	4,80,53,000	4,82,59,000
	Charged ...	1,70,011	3,10,000	2,75,000	2,80,000
<b>005 - PWD (Electrical) Repairs [PD]</b>					
19- Maintenance	...	2,11,66,597	2,29,24,000	2,18,02,000	2,24,56,000
<b>Total - Administrative Expenditure-2059-80-052-005</b>	...	2,11,66,597	2,29,24,000	2,18,02,000	2,24,56,000
<b>Total - Administrative Expenditure-2059-80-052</b>	...	8,44,90,242	9,48,85,000	9,00,14,000	9,12,94,000
	Voted ...	8,42,55,256	9,45,05,000	8,96,69,000	9,09,34,000
	Charged ...	2,34,986	3,80,000	3,45,000	3,60,000
<b>Total - 2059-80-052</b>	...	<b>8,44,90,242</b>	<b>9,48,85,000</b>	<b>9,00,14,000</b>	<b>9,12,94,000</b>
	Voted ...	8,42,55,256	9,45,05,000	8,96,69,000	9,09,34,000
	Charged ...	2,34,986	3,80,000	3,45,000	3,60,000
<b>DETAILED ACCOUNT NO. 2059-80-053 - MAINTENANCE &amp; REPAIRS</b>					
<b>80 -GENERAL</b>					
<b>053 - Maintenance &amp; Repairs</b>					
<b>Administrative Expenditure</b>					
004 - Maintenance expenditure for Mela Ground [PD]					
01- Salaries					
04-Ad hoc Bonus	...	...	...	...	...
12-Medical Allowances	...	...	...	...	...
<b>State Development Schemes</b>					
001 - Work Charged Establishment Cost of PWD (Civil) [PD]					
02- Wages	2,31,18,483	...	4,25,00,000	4,25,00,000	4,25,00,000

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2017-2018		Budget Estimate	Revised Estimate	Budget Estimate
	Plan Rs.	Non-Plan Rs.	2018-2019 Rs.	2018-2019 Rs.	2019-2020 Rs.
<b>Total - State Development Schemes-2059-80-053-001</b>	2,31,18,483	...	4,25,00,000	4,25,00,000	4,25,00,000
002 - Work Charged Establishment Cost of PW (CB) Department [PD]					
02- Wages	16,13,253	...	40,00,000	40,00,000	40,00,000
<b>Total - State Development Schemes-2059-80-053-002</b>	16,13,253	...	40,00,000	40,00,000	40,00,000
003 - Work Charged Establishment Cost of PWD (Electrical) [PD]					
02- Wages	1,30,77,898	...	1,10,00,000	1,26,00,000	1,26,00,000
<b>Total - State Development Schemes-2059-80-053-003</b>	1,30,77,898	...	1,10,00,000	1,26,00,000	1,26,00,000
<b>Total - State Development Schemes-2059-80-053</b>	3,78,09,634	...	5,75,00,000	5,91,00,000	5,91,00,000
<b>Total - 2059-80-053</b>	<b>3,78,09,634</b>	...	<b>5,75,00,000</b>	<b>5,91,00,000</b>	<b>5,91,00,000</b>

### 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	...	...	...	...	...
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	...	...	...	...	...

**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

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
01-Pay	...	...	...	...	...
14-Grade Pay	...	...	...	...	...
02-Dearness Allowance	...	...	...	...	...
03-House Rent Allowance	...	...	...	...	...
04-Ad hoc Bonus	...	...	...	...	...
12-Medical Allowances	...	...	...	...	...
<b>13- Office Expenses</b>					
02-Telephone	...	...	11,000	11,000	11,000
19- Maintenance	...	...	...	...	...
50- Other Charges	...	82,500	2,77,000	85,000	88,000
<b>Total - Administrative Expenditure-2059-80-800</b>	...	82,500	2,88,000	96,000	99,000
<b>State Development Schemes</b>					
001 - Training of engineering and technological graduates and apprentices under the Apprentices Act. [PD]					
34- Scholarships and Stipends	3,26,885	...	50,00,000	50,00,000	25,00,000
<b>Total - State Development Schemes-2059-80-800-001</b>	3,26,885	...	50,00,000	50,00,000	25,00,000
002 - Research and in-service training [PD]					
50- Other Charges	64,84,491	...	1,20,00,000	1,20,00,000	1,25,00,000
<b>Total - State Development Schemes-2059-80-800-002</b>	64,84,491	...	1,20,00,000	1,20,00,000	1,25,00,000
<b>Total - State Development Schemes-2059-80-800</b>	68,11,376	...	1,70,00,000	1,70,00,000	1,50,00,000
<b>Total - 2059-80-800</b>	<b>68,11,376</b>	<b>82,500</b>	<b>1,72,88,000</b>	<b>1,70,96,000</b>	<b>1,50,99,000</b>
<b>DETAILED ACCOUNT NO. 2059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>					
<b>01 - OFFICE BUILDINGS</b>					
<b>051 - Construction</b>					
011- Public Works Department [PD]					
70-Deduct Recoveries					
01-Others	...	...	-14,41,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...	...
012- Other Departments [PD]					
70-Deduct Recoveries					
01-Others	...	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...	...
<b>Total - 051 - Deduct - Recoveries</b>	...	...	-14,42,000	-1,000	-1,000
<b>053 - Maintenance and Repairs</b>					
001- Maintenance of Writers Building, etc. [PD]					
70-Deduct Recoveries					
01-Others	...	-53,291	-88,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	-1,000	-1,000
003- Maintenance of other Government non-residential buildings by PWD (Civil) [PD]					
70-Deduct Recoveries					

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
01-Others	...	...	-1,000	-1,000	-1,000
005- Maintenance of the Government non-residential buildings by P.W.(CB) Department [PD]					
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	...	-3,000	-2,43,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...	...
<b>Total - 053 - Deduct - Recoveries</b>		-56,291	-3,34,000	-6,000	-6,000
<b>799 - Suspense</b>					
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	...	...	...	...	...
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]					

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
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	...	...	...	...	...
<b>Total - 799 - Deduct - Recoveries</b>	...	...	...	...	...
<b>800 - Other Expenditure</b>					
001- Works related to system for Data, Voice, Internet connectivity and ICT Services [PD]					
70-Deduct Recoveries					
01-Others	...	...	-13,000	...	...
<b>Total - 800 - Deduct - Recoveries</b>	...	...	-13,000	...	...
<b>911 - Deduct Recoveries of Overpayments</b>					
001- Deduct for Public Works Directorate - Overpayments (PW) [PD]					
70-Deduct Recoveries					
01-Others	...	...	-83,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...	...
002- Government Office Building [PD]					
70-Deduct Recoveries					
01-Others	...	...	-5,000	-1,000	-1,000
003- Maintenance of other Government non-residential buildings [PD]					
70-Deduct Recoveries					
01-Others	...	-31,581	-72,000	-1,000	-1,000
005- Maintenance of the Government non-residential buildings by PW (CB) Department [PD]					
70-Deduct Recoveries					
01-Others	...	...	-1,09,000	-1,000	-1,000
011- Public Works Department [PD]					
70-Deduct Recoveries					
01-Others	...	-11,235	-54,000	-1,000	-1,000
014- Maintenance of other Govt. non-Residential Buildings by PWD (Electrical) [PD]					
70-Deduct Recoveries					
01-Others	...	...	-70,000	-1,000	-1,000
033- Repairs and Maintenance of Circuit House at Hungerford Street-Civil Works [PD]					
70-Deduct Recoveries					

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
01-Others	...	...	-8,000	-1,000	-1,000
044- Maintenance of VVIP Guest House (Banga Bhawan-II) at New Delhi by PWD (Electrical) [PD]					
70-Deduct Recoveries					
01-Others	...	...	-6,19,000	-1,000	-1,000
<b>Total - 911 - Deduct - Recoveries</b>		...	-42,816	-8,000	-8,000
<b>80 - GENERAL</b>					
<b>001 - Direction and Administration</b>					
001- Direction-Construction Board [PD]					
70-Deduct Recoveries					
01-Others	...	-27,548	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...	...
002- Direction-Public Works Directorate [PD]					
70-Deduct Recoveries					
01-Others	...	-2,628	-2,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	-1,000	-1,000
003- Superintendence [PD]					
70-Deduct Recoveries					
01-Others	...	-18,747	-35,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	-1,000	-1,000
004- Execution [PD]					
70-Deduct Recoveries					
01-Others	...	-4,81,289	-3,92,000	-1,00,000	-1,10,000
02-W.B.H.S. 2008	...	...	...	-1,000	-1,000
005- Architecture [PD]					
70-Deduct Recoveries					
01-Others	...	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	-1,000	-1,000
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	...	...	...	...	...
<b>Total - 001 - Deduct - Recoveries</b>		...	-5,30,212	-4,32,000	-1,10,000
<b>004 - Planning and Research</b>					
001- Planning and Research [PD]					
70-Deduct Recoveries					



## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
01-Others	...	...	-8,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	-1,000	-1,000
<b>Total - 004 - Deduct - Recoveries</b>	...	...	-8,000	-2,000	-2,000
<b>052 - Machinery and Equipment</b>					
003- P.W. Directorate - New Supplies-Scientific Instruments and Dressing materials [PD]					
70-Deduct Recoveries					
01-Others	...	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	-1,000	-1,000
<b>Total - 052 - Deduct - Recoveries</b>	...	...	-1,000	-2,000	-2,000
<b>105 - Public Works Workshops</b>					
001- Public Works - Workshops Establishment [PD]					
70-Deduct Recoveries					
01-Others	...	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...	...
<b>Total - 105 - Deduct - Recoveries</b>	...	...	-1,000	...	...
<b>800 - Other Expenditure</b>					
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]					
70-Deduct Recoveries					
01-Others	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...
<b>Total - 800 - Deduct - Recoveries</b>	...	...	-1,000	-1,000	-1,000
<b>911 - Deduct Recoveries of Overpayments</b>					
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					

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
01-Others	...	...	...	...	...
004- Execution [PD]					
70-Deduct Recoveries					
01-Others	...	-7,55,647	-7,26,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...	...
005- PWD (Electrical)Repairs [PD]					
70-Deduct Recoveries					
01-Others	...	...	-97,000	-1,000	-1,000
006- Direction- Construction Board [PD]					
70-Deduct Recoveries					
01-Others	...	-13,170	-4,28,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...	...
008- Public Works - Workshops Establishment [PD]					
70-Deduct Recoveries					
01-Others	...	-5,415	...	-1,000	-1,000
<b>Total - 911 - Deduct - Recoveries</b>					
	...	-7,74,232	-12,51,000	-4,000	-4,000
<b>Total - 2059 - Deduct - Recoveries</b>					
	...	-14,03,551	-45,03,000	-1,34,000	-1,44,000

# 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. 32,83,000

Charged Rs. Nil

Total Rs. 32,83,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	32,83,000	...	32,83,000
Deduct - Recoveries	...	...	...
Net Expenditure	32,83,000	...	32,83,000

ABSTRACT ACCOUNT					
	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
102 - Promotion of Arts and Culture	...	30,00,000	35,00,000	30,90,000	31,83,000
103 - Archaeology	...	...	1,00,000	1,00,000	1,00,000
104 - Archives	...	...	...	...	...
<b>Total - 00</b>	...	<b>30,00,000</b>	<b>36,00,000</b>	<b>31,90,000</b>	<b>32,83,000</b>
Voted	...	30,00,000	36,00,000	31,90,000	32,83,000
Charged	...	...	...	...	...
<b>Grand Total - Gross</b>	...	<b>30,00,000</b>	<b>36,00,000</b>	<b>31,90,000</b>	<b>32,83,000</b>
Voted	...	30,00,000	36,00,000	31,90,000	32,83,000
Charged	...	...	...	...	...
<b>Administrative Expenditure</b>	...	<b>30,00,000</b>	<b>36,00,000</b>	<b>31,90,000</b>	<b>32,83,000</b>
State Development Schemes	...	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...	...
Central Sector Scheme	...	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...	...
Voted	...	...	...	...	...
Charged	...	...	...	...	...
<b>Grand Total - Net</b>	...	<b>30,00,000</b>	<b>36,00,000</b>	<b>31,90,000</b>	<b>32,83,000</b>
Voted	...	30,00,000	36,00,000	31,90,000	32,83,000
Charged	...	...	...	...	...

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
<b>DETAILED ACCOUNT NO. 2205-00-102 - PROMOTION OF ARTS AND CULTURE</b>					
<b>102 - Promotion of Arts and Culture</b>					
<b>Administrative Expenditure</b>					
016 - Aurobinda Society [PD]					
31- Grants-in-aid-GENERAL					
02-Other Grants	...	30,00,000	35,00,000	30,90,000	31,83,000
<b>Total - Administrative Expenditure-2205-00-102</b>	...	30,00,000	35,00,000	30,90,000	31,83,000
<b>Total - 2205-00-102</b>	...	<b>30,00,000</b>	<b>35,00,000</b>	<b>30,90,000</b>	<b>31,83,000</b>
<b>DETAILED ACCOUNT NO. 2205-00-103 - ARCHAEOLOGY</b>					
<b>103 - Archaeology</b>					
<b>Administrative Expenditure</b>					
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	...	...	1,00,000	1,00,000	1,00,000
<b>Total - Administrative Expenditure-2205-00-103-026</b>	...	...	1,00,000	1,00,000	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	...	...	...	...	...
036 - Installation of a Statue of Acharya Jogesh Chandra Roy Bidhyanidhi [PD]					
50- Other Charges	...	...	...	...	...
<b>Total - Administrative Expenditure-2205-00-103</b>	...	...	1,00,000	1,00,000	1,00,000
<b>Total - 2205-00-103</b>	...	...	<b>1,00,000</b>	<b>1,00,000</b>	<b>1,00,000</b>
<b>DETAILED ACCOUNT NO. 2205-00-104 - ARCHIVES</b>					
<b>104 - Archives</b>					
<b>Administrative Expenditure</b>					
004 - Repair and Maintenance of the functional buildings of the State Archives [PD]					
27- Minor Works/ Maintenance	...	...	...	...	...
<b>Total - 2205-00-104</b>	...	...	...	...	...
<b>DETAILED ACCOUNT NO. 2205 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>					
<b>911 - Deduct Recoveries of Overpayments</b>					
004- Repair and Maintenance of the Functional Buildings of the State Archives [PD]					
70-Deduct Recoveries					

**REVENUE EXPENDITURE****DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
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. 29,61,57,000

Charged Rs. Nil

Total Rs. 29,61,57,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	29,61,57,000	...	29,61,57,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	29,61,54,000	...	29,61,54,000

ABSTRACT ACCOUNT					
	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>					
<b>106 - General Pool Accommodation</b>	...	20,69,46,912	24,25,99,000	21,83,54,000	22,50,50,000
<b>107 - Police Housing</b>	...	5,22,33,857	8,52,30,000	6,58,02,000	6,75,16,000
<b>700 - Other Housing</b>	...	3,10,59,239	32,49,000	31,25,000	35,91,000
<b>Total - 01</b>	...	<b>29,02,40,008</b>	<b>33,10,78,000</b>	<b>28,72,81,000</b>	<b>29,61,57,000</b>
Voted	...	29,02,40,008	33,10,78,000	28,72,81,000	29,61,57,000
Charged	...	...	...	...	...
<b>Grand Total - Gross</b>	...	<b>29,02,40,008</b>	<b>33,10,78,000</b>	<b>28,72,81,000</b>	<b>29,61,57,000</b>
Voted	...	29,02,40,008	33,10,78,000	28,72,81,000	29,61,57,000
Charged	...	...	...	...	...
<b>Administrative Expenditure</b>	...	<b>29,02,40,008</b>	<b>33,10,78,000</b>	<b>28,72,81,000</b>	<b>29,61,57,000</b>
State Development Schemes	...	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...	...
Central Sector Scheme	...	...	...	...	...
<b>Deduct Recoveries</b>	...	<b>-190</b>	<b>-6,000</b>	<b>-3,000</b>	<b>-3,000</b>
Voted	...	-190	-6,000	-3,000	-3,000
Charged	...	...	...	...	...
<b>Grand Total - Net</b>	...	<b>29,02,39,818</b>	<b>33,10,72,000</b>	<b>28,72,78,000</b>	<b>29,61,54,000</b>
Voted	...	29,02,39,818	33,10,72,000	28,72,78,000	29,61,54,000
Charged	...	...	...	...	...

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals 2017-2018		Budget Estimate	Revised Estimate	Budget Estimate
	Plan Rs.	Non-Plan Rs.	2018-2019 Rs.	2018-2019 Rs.	2019-2020 Rs.
<b>DETAILED ACCOUNT NO. 2216-01-106 - GENERAL POOL ACCOMMODATION</b>					
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>					
<b>106 - General Pool Accommodation</b>					
<b>Administrative Expenditure</b>					
002 - Maintenance and repairs Government residential buildings by PWD (Civil) [PD]					
19- Maintenance	...	13,90,69,050	15,22,51,000	14,32,41,000	14,75,38,000
<b>Total - Administrative Expenditure-2216-01-106-002</b>	...	13,90,69,050	15,22,51,000	14,32,41,000	14,75,38,000
003 - Maintenance and repairs Government Residential Buildings by PWD (CB) [PD]					
19- Maintenance	...	1,26,40,032	2,44,09,000	1,90,19,000	1,95,10,000
<b>Total - Administrative Expenditure-2216-01-106-003</b>	...	1,26,40,032	2,44,09,000	1,90,19,000	1,95,10,000
004 - Maintenance and Repairs Government Residential Buildings by PWD (Roads) [PD]					
19- Maintenance	...	32,23,743	43,50,000	25,20,000	28,20,000
<b>Total - Administrative Expenditure-2216-01-106-004</b>	...	32,23,743	43,50,000	25,20,000	28,20,000
008 - Lease Charges Government Residential Buildings [PD]					
14- Rents, Rates and Taxes	...	...	54,000	...	...
<b>Total - Administrative Expenditure-2216-01-106-008</b>	...	...	54,000	...	...
009 - Maintenance and repair of Government residential buildings by PWD (Electrical) [PD]					
19- Maintenance	...	4,11,84,757	4,35,35,000	4,24,20,000	4,36,93,000
<b>Total - Administrative Expenditure-2216-01-106-009</b>	...	4,11,84,757	4,35,35,000	4,24,20,000	4,36,93,000
010 - Maintenance and repairs of Government residential buildings. (P.W) [PD]					
19- Maintenance	...	1,08,29,330	1,80,00,000	1,11,54,000	1,14,89,000
<b>Total - Administrative Expenditure-2216-01-106-010</b>	...	1,08,29,330	1,80,00,000	1,11,54,000	1,14,89,000
<b>Total - Administrative Expenditure-2216-01-106</b>	...	20,69,46,912	24,25,99,000	21,83,54,000	22,50,50,000
<b>Total - 2216-01-106</b>	...	<b>20,69,46,912</b>	<b>24,25,99,000</b>	<b>21,83,54,000</b>	<b>22,50,50,000</b>
<b>DETAILED ACCOUNT NO. 2216-01-107 - POLICE HOUSING</b>					
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>					
<b>107 - Police Housing</b>					
<b>Administrative Expenditure</b>					
004 - Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (Civil) [PD]					
19- Maintenance	...	2,81,84,259	3,36,59,000	3,10,30,000	3,20,01,000
<b>Total - Administrative Expenditure-2216-01-107-004</b>	...	2,81,84,259	3,36,59,000	3,10,30,000	3,20,01,000
005 - Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (Electrical) [PD]					
19- Maintenance	...	74,99,598	78,94,000	77,25,000	79,57,000
<b>Total - Administrative Expenditure-2216-01-107-005</b>	...	74,99,598	78,94,000	77,25,000	79,57,000
006 - Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (CB) [PD]					
19- Maintenance	...	1,65,50,000	4,36,77,000	2,70,47,000	2,75,58,000
<b>Total - Administrative Expenditure-2216-01-107-006</b>	...	1,65,50,000	4,36,77,000	2,70,47,000	2,75,58,000
<b>Total - Administrative Expenditure-2216-01-107</b>	...	5,22,33,857	8,52,30,000	6,58,02,000	6,75,16,000
<b>Total - 2216-01-107</b>	...	<b>5,22,33,857</b>	<b>8,52,30,000</b>	<b>6,58,02,000</b>	<b>6,75,16,000</b>

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
<b>DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING</b>					
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>					
<b>700 - Other Housing</b>					
<b>Administrative Expenditure</b>					
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	...	3,00,31,133	20,66,000	20,66,000	25,00,000
<b>Total - Administrative Expenditure-2216-01-700-011</b>	...	3,00,31,133	20,66,000	20,66,000	25,00,000
012 - Maintenance and Repair of Govt.Residential Buildings - other housing by PWD (Electrical) [PD]					
19- Maintenance	...	10,28,106	11,83,000	10,59,000	10,91,000
<b>Total - Administrative Expenditure-2216-01-700-012</b>	...	10,28,106	11,83,000	10,59,000	10,91,000
<b>Total - Administrative Expenditure-2216-01-700</b>	...	3,10,59,239	32,49,000	31,25,000	35,91,000
<b>Total - 2216-01-700</b>	...	<b>3,10,59,239</b>	<b>32,49,000</b>	<b>31,25,000</b>	<b>35,91,000</b>
<b>DETAILED ACCOUNT NO. 2216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>					
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>					
<b>106 - General Pool Accommodation</b>					
002- Maintenance and repairs Government residential buildings by PWD (Civil) [PD]					
70-Deduct Recoveries					
01-Others	...	-190	-3,000	-1,000	-1,000
010- Maintenance and repairs of Government residential buildings. (P.W) [PD]					
70-Deduct Recoveries					
01-Others	...	...	-2,000	-1,000	-1,000
<b>Total - 106 - Deduct - Recoveries</b>	...	-190	-5,000	-2,000	-2,000
<b>700 - Other Housing</b>					
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					
01-Others	...	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...	...
<b>Total - 700 - Deduct - Recoveries</b>	...	...	-1,000	-1,000	-1,000
<b>Total - 2216 - Deduct - Recoveries</b>	...	-190	-6,000	-3,000	-3,000



# REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

B-Social Services - (h) Others

Head of Account : 2250 - Other Social Services

Voted Rs. 9,67,13,000

Charged Rs. Nil

Total Rs. 9,67,13,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,67,13,000	...	9,67,13,000
Deduct - Recoveries	...	...	...
Net Expenditure	9,67,13,000	...	9,67,13,000

ABSTRACT ACCOUNT					
	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
<b>800 - Other Expenditure</b>	...	6,65,77,364	11,64,56,000	9,36,56,000	9,67,13,000
<b>Total - 00</b>	...	6,65,77,364	11,64,56,000	9,36,56,000	9,67,13,000
Voted	...	6,65,77,364	11,64,56,000	9,36,56,000	9,67,13,000
Charged	...	...	...	...	...
<b>Grand Total - Gross</b>	...	6,65,77,364	11,64,56,000	9,36,56,000	9,67,13,000
Voted	...	6,65,77,364	11,64,56,000	9,36,56,000	9,67,13,000
Charged	...	...	...	...	...
<b>Administrative Expenditure</b>	...	6,65,77,364	11,64,56,000	9,36,56,000	9,67,13,000
State Development Schemes	...	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...	...
Central Sector Scheme	...	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...	...
Voted	...	...	...	...	...
Charged	...	...	...	...	...
<b>Grand Total - Net</b>	...	6,65,77,364	11,64,56,000	9,36,56,000	9,67,13,000
Voted	...	6,65,77,364	11,64,56,000	9,36,56,000	9,67,13,000
Charged	...	...	...	...	...

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
<b>DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE</b>					
<b>800 - Other Expenditure</b>					
<b>Administrative Expenditure</b>					
031 - Expenditure in connection with Gangasagar Mela [PD]					
27- Minor Works/ Maintenance	...	6,65,77,364	8,76,75,000	6,85,75,000	7,06,32,000
<b>Total - Administrative Expenditure-2250-00-800-031</b>	...	6,65,77,364	8,76,75,000	6,85,75,000	7,06,32,000
034 - Expenditure in connection With Gangasagar Mela [PD]					
27- Minor Works/ Maintenance	...	...	2,87,81,000	2,50,81,000	2,60,81,000
<b>Total - Administrative Expenditure-2250-00-800-034</b>	...	...	2,87,81,000	2,50,81,000	2,60,81,000
<b>Total - Administrative Expenditure-2250-00-800</b>	...	6,65,77,364	11,64,56,000	9,36,56,000	9,67,13,000
<b>Total - 2250-00-800</b>	...	<b>6,65,77,364</b>	<b>11,64,56,000</b>	<b>9,36,56,000</b>	<b>9,67,13,000</b>

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

Voted Rs. 830,13,28,000

Charged Rs. Nil

Total Rs. 830,13,28,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	830,13,28,000	...	830,13,28,000
Deduct - Recoveries	-262,00,85,000	...	-262,00,85,000
Net Expenditure	568,12,43,000	...	568,12,43,000

ABSTRACT ACCOUNT					
	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
<b>01 - NATIONAL HIGHWAYS</b>					
337 - Road Works	...	3,60,50,394	3,86,69,000	3,71,32,000	3,82,46,000
<b>Total - 01</b>	...	<b>3,60,50,394</b>	<b>3,86,69,000</b>	<b>3,71,32,000</b>	<b>3,82,46,000</b>
Voted	...	3,60,50,394	3,86,69,000	3,71,32,000	3,82,46,000
Charged	...	...	...	...	...
<b>02 - STRATEGIC AND BORDER ROADS</b>					
337 - Road Works	...	...	13,57,000	12,00,000	12,50,000
<b>Total - 02</b>	...	...	<b>13,57,000</b>	<b>12,00,000</b>	<b>12,50,000</b>
Voted	...	...	13,57,000	12,00,000	12,50,000
Charged	...	...	...	...	...
<b>03 - STATE HIGHWAYS</b>					
052 - Machinery and Equipment	...	...	1,25,000	1,25,000	...
102 - Bridges	...	...	...	...	...
103 - Maintenance and Repairs	24,03,05,851	...	31,25,00,000	31,25,00,000	35,25,00,000
337 - Road Works	Voted 1,25,10,316	54,54,70,677	62,67,70,000	71,53,23,000	60,36,90,000
Charged	...	...	...	26,33,000	...
800 - Other Expenditure	...	...	...	...	...
<b>Total - 03</b>	<b>25,28,16,167</b>	<b>54,54,70,677</b>	<b>93,93,95,000</b>	<b>103,05,81,000</b>	<b>95,61,90,000</b>
Voted	25,28,16,167	54,54,70,677	93,93,95,000	102,79,48,000	95,61,90,000
Charged	...	...	...	26,33,000	...
<b>04 - DISTRICT AND OTHER ROADS</b>					
105 - Maintenance and Repairs	1,10,78,025	...	1,72,00,000	1,73,00,000	1,73,00,000
800 - Other Expenditure	...	201,59,20,433	218,54,01,000	214,51,35,000	217,35,90,000
<b>Total - 04</b>	<b>1,10,78,025</b>	<b>201,59,20,433</b>	<b>220,26,01,000</b>	<b>216,24,35,000</b>	<b>219,08,90,000</b>
Voted	1,10,78,025	201,59,20,433	220,26,01,000	216,24,35,000	219,08,90,000
Charged	...	...	...	...	...
<b>05 - ROADS OF INTER-STATE OF ECONOMIC IMPORTANCE</b>					
800 - Other Expenditure	...	3,02,444	7,51,000	3,12,000	3,21,000
<b>Total - 05</b>	...	<b>3,02,444</b>	<b>7,51,000</b>	<b>3,12,000</b>	<b>3,21,000</b>

<b>ABSTRACT ACCOUNT</b>					
	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
Voted	...	3,02,444	7,51,000	3,12,000	3,21,000
Charged	...	...	...	...	...
<b>80 - GENERAL</b>					
<b>001 - Direction and Administration</b>	<b>67,27,552</b>	<b>140,04,51,864</b>	<b>179,80,25,000</b>	<b>177,10,96,000</b>	<b>181,13,30,000</b>
<b>052 - Machinery and Equipment</b>	...	<b>24,21,301</b>	<b>49,84,000</b>	<b>34,89,000</b>	<b>37,00,000</b>
<b>107 - Railway Safety Works</b>	...	<b>1,69,78,765</b>	<b>2,38,31,000</b>	<b>1,81,88,000</b>	<b>1,80,13,000</b>
<b>797 - Transfer To Reserve Funds/Deposit Account</b>	<b>145,01,00,000</b>	<b>134,81,44,030</b>	<b>244,15,86,000</b>	<b>240,00,00,000</b>	<b>262,00,00,000</b>
<b>799 - Suspense</b>	...	...	...	...	...
<b>800 - Other Expenditure</b>	...	<b>45,00,36,886</b>	<b>39,70,75,000</b>	<b>64,58,66,000</b>	<b>66,13,88,000</b>
<b>Total - 80</b>	<b>145,68,27,552</b>	<b>321,80,32,846</b>	<b>466,55,01,000</b>	<b>483,86,39,000</b>	<b>511,44,31,000</b>
Voted	145,68,27,552	321,80,32,846	466,55,01,000	483,86,39,000	511,44,31,000
Charged	...	...	...	...	...
<b>Grand Total - Gross</b>	<b>172,07,21,744</b>	<b>581,57,76,794</b>	<b>784,82,74,000</b>	<b>807,02,99,000</b>	<b>830,13,28,000</b>
Voted	172,07,21,744	581,57,76,794	784,82,74,000	806,76,66,000	830,13,28,000
Charged	...	...	...	26,33,000	...
<b>Administrative Expenditure</b>	...	<b>581,57,76,794</b>	<b>748,85,74,000</b>	<b>757,70,11,000</b>	<b>789,65,28,000</b>
<b>State Development Schemes</b>	<b>27,06,21,744</b>	...	<b>35,97,00,000</b>	<b>49,32,88,000</b>	<b>40,48,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>145,01,00,000</b>	...	...	...	...
<b>Central Sector Scheme</b>	...	...	...	...	...
<b>Deduct Recoveries</b>	<b>-3,63,118</b>	<b>-135,01,03,335</b>	<b>-242,72,07,000</b>	<b>-240,00,85,000</b>	<b>-262,00,85,000</b>
Voted	-3,63,118	-135,01,03,335	-242,72,07,000	-240,00,85,000	-262,00,85,000
Charged	...	...	...	...	...
<b>Grand Total - Net</b>	<b>172,03,58,626</b>	<b>446,56,73,459</b>	<b>542,10,67,000</b>	<b>567,02,14,000</b>	<b>568,12,43,000</b>
Voted	172,03,58,626	446,56,73,459	542,10,67,000	566,75,81,000	568,12,43,000
Charged	...	...	...	26,33,000	...

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
<b>DETAILED ACCOUNT NO. 3054-01-337 - ROAD WORKS</b>					
<b>01 -NATIONAL HIGHWAYS</b>					
<b>337 - Road Works</b>					
<b>Administrative Expenditure</b>					
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	5,78,000	10,89,000	5,95,000	6,13,000
	Charged	...	...	...	...
<b>Total - Administrative Expenditure-3054-01-337-002</b>		5,78,000	10,89,000	5,95,000	6,13,000
003 - Expenditure on repairing and maintenance of National Highways [PD]					
27- Minor Works/ Maintenance	...	3,54,72,394	3,75,80,000	3,65,37,000	3,76,33,000
<b>Total - Administrative Expenditure-3054-01-337-003</b>		3,54,72,394	3,75,80,000	3,65,37,000	3,76,33,000
<b>Total - Administrative Expenditure-3054-01-337</b>		3,60,50,394	3,86,69,000	3,71,32,000	3,82,46,000
<b>Total - 3054-01-337</b>		<b>3,60,50,394</b>	<b>3,86,69,000</b>	<b>3,71,32,000</b>	<b>3,82,46,000</b>
	Voted	3,60,50,394	3,86,69,000	3,71,32,000	3,82,46,000
	Charged	...	...	...	...
<b>DETAILED ACCOUNT NO. 3054-02-337 - ROAD WORKS</b>					
<b>02 -STRATEGIC AND BORDER ROADS</b>					
<b>337 - Road Works</b>					
<b>Administrative Expenditure</b>					
002 - Border Out-Post Roads under P W Department [PD]					
19- Maintenance	...	...	13,57,000	12,00,000	12,50,000
<b>Total - Administrative Expenditure-3054-02-337</b>		...	13,57,000	12,00,000	12,50,000
<b>Total - 3054-02-337</b>		...	<b>13,57,000</b>	<b>12,00,000</b>	<b>12,50,000</b>
<b>DETAILED ACCOUNT NO. 3054-03-052 - MACHINERY AND EQUIPMENT</b>					
<b>03 -STATE HIGHWAYS</b>					
<b>052 - Machinery and Equipment</b>					
<b>Administrative Expenditure</b>					
001 - Purchase of Road Rollers, Miller mixes, Tarboiler and Paver finishers for P.W. Development [PD]					
75- Purchase	...	...	1,25,000	1,25,000	...
<b>Total - Administrative Expenditure-3054-03-052</b>		...	1,25,000	1,25,000	...
<b>Total - 3054-03-052</b>		...	<b>1,25,000</b>	<b>1,25,000</b>	...
<b>DETAILED ACCOUNT NO. 3054-03-102 - BRIDGES</b>					
<b>03 -STATE HIGHWAYS</b>					
<b>102 - Bridges</b>					
<b>Administrative Expenditure</b>					
001 - State Bridges Fund Works under P W Department [PD]					
27- Minor Works/ Maintenance	...	...	...	...	...

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
<b>Total - 3054-03-102</b>	...	...	...	...	...
<b>DETAILED ACCOUNT NO. 3054-03-103 - MAINTENANCE AND REPAIRS</b>					
<b>03 - STATE HIGHWAYS</b>					
<b>103 - Maintenance and Repairs</b>					
<b>State Development Schemes</b>					
001 - Work Charged Establishment - Road Works under PW (Roads) Department [PD]					
02- Wages	21,80,77,370	...	28,00,00,000	28,00,00,000	32,00,00,000
<b>Total - State Development Schemes-3054-03-103-001</b>	21,80,77,370	...	28,00,00,000	28,00,00,000	32,00,00,000
002 - Work Charged Establishment - Road Works under PWD (Civil) [PD]					
02- Wages	2,22,28,481	...	3,25,00,000	3,25,00,000	3,25,00,000
<b>Total - State Development Schemes-3054-03-103-002</b>	2,22,28,481	...	3,25,00,000	3,25,00,000	3,25,00,000
<b>Total - State Development Schemes-3054-03-103</b>	24,03,05,851	...	31,25,00,000	31,25,00,000	35,25,00,000
<b>Total - 3054-03-103</b>	24,03,05,851	...	31,25,00,000	31,25,00,000	35,25,00,000
<b>DETAILED ACCOUNT NO. 3054-03-337 - ROAD WORKS</b>					
<b>03 - STATE HIGHWAYS</b>					
<b>337 - Road Works</b>					
<b>Administrative Expenditure</b>					
001 - Road Works under P W (Roads) Department [PD]					
19- Maintenance	Voted ...	24,86,30,939	26,53,71,000	25,60,90,000	26,37,73,000
	Charged ...	...	...	26,33,000	...
<b>Total - Administrative Expenditure-3054-03-337-001</b>	...	24,86,30,939	26,53,71,000	25,87,23,000	26,37,73,000
	Voted ...	24,86,30,939	26,53,71,000	25,60,90,000	26,37,73,000
	Charged ...	...	...	26,33,000	...
002 - Road Works under P W Department Civil Wing [PD]					
19- Maintenance	...	26,64,78,593	32,93,35,000	29,44,73,000	30,27,07,000
<b>Total - Administrative Expenditure-3054-03-337-002</b>	...	26,64,78,593	32,93,35,000	29,44,73,000	30,27,07,000
003 - Road Works under P W Department Electrical Wing [PD]					
19- Maintenance	...	3,03,61,145	3,20,64,000	3,12,72,000	3,22,10,000
<b>Total - Administrative Expenditure-3054-03-337-003</b>	...	3,03,61,145	3,20,64,000	3,12,72,000	3,22,10,000
<b>Total - Administrative Expenditure-3054-03-337</b>	...	54,54,70,677	62,67,70,000	58,44,68,000	59,86,90,000
	Voted ...	54,54,70,677	62,67,70,000	58,18,35,000	59,86,90,000
	Charged ...	...	...	26,33,000	...
<b>State Development Schemes</b>					
008 - Improvement of State Roads & Bridges [PD]					
35- Grants for creation of Capital Assets	1,25,10,316	...	...	13,34,88,000	50,00,000
<b>Total - State Development Schemes-3054-03-337</b>	1,25,10,316	...	...	13,34,88,000	50,00,000
<b>Total - 3054-03-337</b>	1,25,10,316	54,54,70,677	62,67,70,000	71,79,56,000	60,36,90,000
	Voted 1,25,10,316	54,54,70,677	62,67,70,000	71,53,23,000	60,36,90,000
	Charged ...	...	...	26,33,000	...

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
<b>DETAILED ACCOUNT NO. 3054-03-800 - OTHER EXPENDITURE</b>					
<b>03 -STATE HIGHWAYS</b>					
<b>800 - Other Expenditure</b>					
<b>State Development Schemes (Central Assistance)</b>					
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	...	...	...	...	...
<b>Total - 3054-03-800</b>	...	...	...	...	...
<b>DETAILED ACCOUNT NO. 3054-04-105 - MAINTENANCE AND REPAIRS</b>					
<b>04 -DISTRICT AND OTHER ROADS</b>					
<b>105 - Maintenance and Repairs</b>					
<b>State Development Schemes</b>					
001 - Work Charged Establishment - Road Works under PWD (Civil) [PD]					
02- Wages	1,01,42,650	...	1,50,00,000	1,50,00,000	1,50,00,000
<b>Total - State Development Schemes-3054-04-105-001</b>	1,01,42,650	...	1,50,00,000	1,50,00,000	1,50,00,000
002 - Work Charged Establishment -Road Works under PWD (Electrical) [PD]					
02- Wages	9,35,375	...	22,00,000	23,00,000	23,00,000
<b>Total - State Development Schemes-3054-04-105-002</b>	9,35,375	...	22,00,000	23,00,000	23,00,000
<b>Total - State Development Schemes-3054-04-105</b>	1,10,78,025	...	1,72,00,000	1,73,00,000	1,73,00,000
<b>Total - 3054-04-105</b>	1,10,78,025	...	1,72,00,000	1,73,00,000	1,73,00,000
<b>DETAILED ACCOUNT NO. 3054-04-800 - OTHER EXPENDITURE</b>					
<b>04 -DISTRICT AND OTHER ROADS</b>					
<b>800 - Other Expenditure</b>					
<b>Administrative Expenditure</b>					
001 - Other Expenditure under P W Department [PD]					
19- Maintenance	...	51,43,11,853	58,92,37,000	55,97,41,000	56,56,33,000
27- Minor Works/ Maintenance	...	...	...	...	...
<b>Total - Administrative Expenditure-3054-04-800-001</b>	...	51,43,11,853	58,92,37,000	55,97,41,000	56,56,33,000
002 - Other Expenditure under P W (Roads) Department [PD]					
19- Maintenance	...	134,81,44,030	142,28,26,000	142,28,26,000	144,02,46,000
<b>Total - Administrative Expenditure-3054-04-800-002</b>	...	134,81,44,030	142,28,26,000	142,28,26,000	144,02,46,000
003 - Development of State Roads under P W(Roads) Department [PD]					
19- Maintenance	...	4,55,06,770	4,94,32,000	4,68,72,000	4,82,78,000
<b>Total - Administrative Expenditure-3054-04-800-003</b>	...	4,55,06,770	4,94,32,000	4,68,72,000	4,82,78,000
004 - Development of State Roads under P W Department. [PD]					
19- Maintenance	...	8,50,00,198	10,20,87,000	9,75,50,000	10,01,77,000
<b>Total - Administrative Expenditure-3054-04-800-004</b>	...	8,50,00,198	10,20,87,000	9,75,50,000	10,01,77,000
005 - Improvement of illumination level and replacement of old luminaires in important roads by P W Department,Electrical Wing. [PD]					

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
19- Maintenance	...	49,40,973	22,54,000	30,89,000	32,42,000
<b>Total - Administrative Expenditure-3054-04-800-005</b>	...	49,40,973	22,54,000	30,89,000	32,42,000
010 - State Bridge Fund Work [PD]					
27- Minor Works/ Maintenance	...	1,80,16,609	1,95,65,000	1,50,57,000	1,60,14,000
<b>Total - Administrative Expenditure-3054-04-800-010</b>	...	1,80,16,609	1,95,65,000	1,50,57,000	1,60,14,000
<b>Total - Administrative Expenditure-3054-04-800</b>	...	201,59,20,433	218,54,01,000	214,51,35,000	217,35,90,000
<b>State Development Schemes (Central Assistance)</b>					
007 - Maintenance of District & Other Roads and Bridges as per recommendation of the Thirteenth finance Commission (13-FC) [PD]					
19- Maintenance	...	...	...	...	...
008 - Works under Finance Commission Grants (Central Share) (FC) [PD]					
19- Maintenance	...	...	...	...	...
<b>Total - 3054-04-800</b>	...	<b>201,59,20,433</b>	<b>218,54,01,000</b>	<b>214,51,35,000</b>	<b>217,35,90,000</b>
<b>DETAILED ACCOUNT NO. 3054-05-800 - OTHER EXPENDITURE</b>					
<b>05 -ROADS OF INTER-STATE OF ECONOMIC IMPORTANCE</b>					
<b>800 - Other Expenditure</b>					
<b>Administrative Expenditure</b>					
001 - State Roads of Inter-State Economic Importance under PW(Roads) Department. [PD]					
19- Maintenance	...	3,02,444	7,51,000	3,12,000	3,21,000
<b>Total - Administrative Expenditure-3054-05-800</b>	...	3,02,444	7,51,000	3,12,000	3,21,000
<b>Total - 3054-05-800</b>	...	<b>3,02,444</b>	<b>7,51,000</b>	<b>3,12,000</b>	<b>3,21,000</b>
<b>DETAILED ACCOUNT NO. 3054-80-001 - DIRECTION AND ADMINISTRATION</b>					
<b>80 -GENERAL</b>					
<b>001 - Direction and Administration</b>					
<b>Administrative Expenditure</b>					
002 - Public Works (Roads) Directorate [PD]					
01- Salaries					
01-Pay	...	43,22,86,938	53,75,49,000	44,52,56,000	45,86,14,000
14-Grade Pay	...	9,96,00,347	11,68,87,000	11,13,14,000	11,46,54,000
02-Dearness Allowance	...	44,43,59,268	59,90,47,000	60,21,36,000	71,65,85,000
03-House Rent Allowance	...	6,74,48,574	10,18,21,000	6,75,23,000	6,80,59,000
04-Ad hoc Bonus	...	42,26,433	58,44,000	43,00,000	43,53,000
05-Interim Relief	...	3,95,60,144	4,02,52,000	4,11,43,000	...
07-Other Allowances	...	35,84,516	58,44,000	30,52,000	31,71,000
10-Overtime Allowance	...	56,150	3,00,000	1,00,000	...
11-Compensatory Allowance	...	95,350	14,000	1,60,000	1,65,000
12-Medical Allowances	...	37,36,042	39,71,000	33,00,000	35,00,000
13-Dearness Pay	...	...	...	...	...
<b>Total - 3054-80-001-002-01</b>	...	109,49,53,762	141,15,29,000	127,82,84,000	136,91,01,000
02- Wages	...	4,35,28,028	4,09,87,000	8,60,57,000	8,77,48,000



## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3054

		Actuals		Budget Estimate	Revised Estimate	Budget Estimate
		2017-2018				
		Plan	Non-Plan	2018-2019	2018-2019	2019-2020
		Rs.	Rs.	Rs.	Rs.	Rs.
07-	Medical Reimbursements	...	36,658	4,10,000	38,000	39,000
11-	Travel Expenses	...	48,93,503	64,91,000	55,40,000	56,91,000
12-	Medical Reimbursements under WBHS 2008	...	63,86,703	88,95,000	65,78,000	67,75,000
13-	Office Expenses					
	01-Electricity	...	1,25,99,063	1,42,40,000	1,29,77,000	1,33,66,000
	02-Telephone	...	20,73,293	26,70,000	23,35,000	24,99,000
	03-Maintenance / P.O.L. for Office Vehicles	...	22,20,897	41,28,000	25,88,000	28,57,000
	04-Other Office Expenses	...	1,36,64,118	1,51,44,000	1,40,74,000	1,44,96,000
	<b>Total - 3054-80-001-002-13</b>	...	3,05,57,371	3,61,82,000	3,19,74,000	3,32,18,000
14-	Rents, Rates and Taxes	...	21,85,309	50,45,000	45,51,000	47,19,000
26-	Advertising and Publicity Expenses	...	9,66,071	10,50,000	5,95,000	6,25,000
28-	Payment of Professional and Special Services					
	02-Other charges	...	74,60,657	70,00,000	7,00,00,000	72,00,000
50-	Other Charges	...	...	93,000	...	...
78-	Outsourcing of Security, Cleaning, Housekeeping	...	4,18,84,393	6,76,37,000	6,60,41,000	5,44,35,000
	<b>Total - Administrative Expenditure-3054-80-001-002</b>	...	123,28,52,455	158,53,19,000	154,96,58,000	156,95,51,000
003 -	Development of State Roads(a) Establishment for development of State Roads(Other than Special Roads) [PD]					
01-	Salaries					
	01-Pay	...	6,56,17,122	6,34,16,000	6,75,86,000	6,96,14,000
	14-Grade Pay	...	1,55,17,453	1,58,54,000	1,68,97,000	1,74,04,000
	02-Dearness Allowance	...	6,52,13,694	8,12,52,000	8,53,28,000	10,87,73,000
	03-House Rent Allowance	...	96,39,543	1,10,98,000	98,93,000	99,72,000
	04-Ad hoc Bonus	...	4,55,686	7,93,000	6,00,000	6,70,000
	05-Interim Relief	...	56,91,219	52,49,000	59,19,000	...
	07-Other Allowances	...	13,05,594	7,93,000	7,58,000	7,74,000
	12-Medical Allowances	...	5,56,693	5,01,000	5,78,000	5,78,000
	<b>Total - 3054-80-001-003-01</b>	...	16,39,97,004	17,89,56,000	18,75,59,000	20,77,85,000
02-	Wages	...	22,25,942	7,85,000	23,71,000	24,42,000
07-	Medical Reimbursements	...	3,488	7,35,000	27,000	28,000
11-	Travel Expenses	...	6,45,353	13,88,000	6,65,000	6,85,000
12-	Medical Reimbursements under WBHS 2008	...	7,27,622	7,75,000	7,49,000	7,71,000
13-	Office Expenses					
	01-Electricity	...	...	...	...	...
	02-Telephone	...	...	...	...	...
28-	Payment of Professional and Special Services					
	02-Other charges	...	...	67,000	67,000	68,000
	<b>Total - Administrative Expenditure-3054-80-001-003</b>	...	16,75,99,409	18,27,06,000	19,14,38,000	21,17,79,000

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
005 - Establishment charges transferred from the revenue head "2059"-Public Works [PD]					
01- Salaries					
04-Ad hoc Bonus	...	...	...	...	...
07-Other Allowances	...	...	...	...	...
02- Wages					
12- Medical Reimbursements under WBHS 2008	...	...	...	...	...
13- Office Expenses					
04-Other Office Expenses	...	...	...	...	...
28- Payment of Professional and Special Services					
02-Other charges	...	...	...	...	...
<b>Total - Administrative Expenditure-3054-80-001</b>	...	140,04,51,864	176,80,25,000	174,10,96,000	178,13,30,000
<b>State Development Schemes</b>					
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	32,98,101	...	80,00,000	80,00,000	80,00,000
02-Telephone	3,16,285	...	20,00,000	20,00,000	20,00,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	1,00,00,000	1,00,00,000	1,00,00,000
04-Other Office Expenses	19,17,171	...	30,00,000	30,00,000	30,00,000
<b>Total - 3054-80-001-001-13</b>	55,31,557	...	2,30,00,000	2,30,00,000	2,30,00,000
14- Rents, Rates and Taxes					
28- Payment of Professional and Special Services					
02-Other charges	...	...	...	...	...
50- Other Charges					
50- Other Charges	...	...	50,00,000	50,00,000	50,00,000
<b>Total - State Development Schemes-3054-80-001</b>	67,27,552	...	3,00,00,000	3,00,00,000	3,00,00,000
<b>Total - 3054-80-001</b>	<b>67,27,552</b>	<b>140,04,51,864</b>	<b>179,80,25,000</b>	<b>177,10,96,000</b>	<b>181,13,30,000</b>
<b>DETAILED ACCOUNT NO. 3054-80-052 - MACHINERY AND EQUIPMENT</b>					
<b>80 -GENERAL</b>					
<b>052 - Machinery and Equipment</b>					
<b>Administrative Expenditure</b>					
001 - Repairs and Carriage of Tools and Plants [PD]					
52- Machinery and Equipment/Tools and Plants	...	24,21,301	49,84,000	34,89,000	37,00,000
<b>Total - Administrative Expenditure-3054-80-052</b>	...	24,21,301	49,84,000	34,89,000	37,00,000
<b>Total - 3054-80-052</b>	...	<b>24,21,301</b>	<b>49,84,000</b>	<b>34,89,000</b>	<b>37,00,000</b>
<b>DETAILED ACCOUNT NO. 3054-80-107 - RAILWAY SEFETY WORKS</b>					
<b>80 -GENERAL</b>					
<b>107 - Railway Safety Works</b>					
<b>Administrative Expenditure</b>					

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
	001 - Railway Safety Works under P W (Roads) Deptt. [PD]				
27- Minor Works/ Maintenance	Voted ...	1,69,78,765	2,38,31,000	1,81,88,000	1,80,13,000
	<i>Charged</i> ...	...	...	...	...
<b>Total - Administrative Expenditure-3054-80-107</b>	...	1,69,78,765	2,38,31,000	1,81,88,000	1,80,13,000
<b>Total - 3054-80-107</b>	...	<b>1,69,78,765</b>	<b>2,38,31,000</b>	<b>1,81,88,000</b>	<b>1,80,13,000</b>
	Voted ...	1,69,78,765	2,38,31,000	1,81,88,000	1,80,13,000
	<i>Charged</i> ...	...	...	...	...

### 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	...	...	2,15,86,000	...	...
<b>Total - Administrative Expenditure-3054-80-797-001</b>	...	...	2,15,86,000	...	...

##### 006 - Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]

63- Inter-Account Transfer	...	134,81,44,030	242,00,00,000	240,00,00,000	262,00,00,000
<b>Total - Administrative Expenditure-3054-80-797-006</b>	...	134,81,44,030	242,00,00,000	240,00,00,000	262,00,00,000
<b>Total - Administrative Expenditure-3054-80-797</b>	...	134,81,44,030	244,15,86,000	240,00,00,000	262,00,00,000

#### State Development Schemes

##### 002 - Transfer to the Deposit Account for subventions from Central Road Fund(CRF) [PD]

63- Inter-Account Transfer	...	...	...	...	...
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#### Central Sector Scheme

##### 003 - Transfer to the deposit account for subventions from central road fund (CRF) [PD]

63- Inter-Account Transfer	145,01,00,000	...	...	...	...
<b>Total - Central Sector Scheme-3054-80-797</b>	145,01,00,000	...	...	...	...
<b>Total - 3054-80-797</b>	<b>145,01,00,000</b>	<b>134,81,44,030</b>	<b>244,15,86,000</b>	<b>240,00,00,000</b>	<b>262,00,00,000</b>

### DETAILED ACCOUNT NO. 3054-80-799 - SUSPENSE

#### 80 -GENERAL

#### 799 - Suspense

#### Administrative Expenditure

##### 001 - Suspense [PD]

89- Stock	...	...	...	...	...
<b>Total - 3054-80-799</b>	...	...	...	...	...

### 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	...	29,32,077	67,89,000	50,20,000	52,11,000
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## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2017-2018		Budget Estimate	Revised Estimate	Budget Estimate
	Plan Rs.	Non-Plan Rs.	2018-2019 Rs.	2018-2019 Rs.	2019-2020 Rs.
<b>Total - Administrative Expenditure-3054-80-800-003</b>	...	29,32,077	67,89,000	50,20,000	52,11,000
004 - Maintenance/Repairs of Motor Vessel Pathabahi by P W (Roads) Department [PD]					
27- Minor Works/ Maintenance	...	...	97,24,000	69,00,000	...
<b>Total - Administrative Expenditure-3054-80-800-004</b>	...	...	97,24,000	69,00,000	...
005 - Contributions to Indian Road Congress-Contribution by P W Department [PD]					
32- Contribution	...	7,30,000	12,50,000	11,52,000	11,75,000
<b>Total - Administrative Expenditure-3054-80-800-005</b>	...	7,30,000	12,50,000	11,52,000	11,75,000
006 - Grants to Calcutta Corporation for Road Work and Inprovement 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					
02-Other Grants	...	...	...	...	...
008 - Grants to Indian National Group of the Internat- ional Association for Bridge and Structural Engineering [PD]					
31- Grants-in-aid-GENERAL					
02-Other Grants	...	...	...	...	...
32- Contribution	...	4,00,000	4,00,000	4,00,000	4,00,000
<b>Total - Administrative Expenditure-3054-80-800-008</b>	...	4,00,000	4,00,000	4,00,000	4,00,000
009 - Decorative arrangement for important days and Persons Republic Day Parade [PD]					
27- Minor Works/ Maintenance	...	1,07,28,596	1,12,65,000	2,00,50,000	2,20,82,000
<b>Total - Administrative Expenditure-3054-80-800-009</b>	...	1,07,28,596	1,12,65,000	2,00,50,000	2,20,82,000
010 - Decorative arrangement for important days and Persons Barricading on important roads during Durgapuja and Muharram [PD]					
27- Minor Works/ Maintenance	...	4,18,82,169	94,79,000	94,79,000	96,00,000
<b>Total - Administrative Expenditure-3054-80-800-010</b>	...	4,18,82,169	94,79,000	94,79,000	96,00,000
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	...	39,06,60,866	35,52,89,000	60,00,81,000	62,00,52,000
<b>Total - Administrative Expenditure-3054-80-800-011</b>	...	39,06,60,866	35,52,89,000	60,00,81,000	62,00,52,000
013 - Decorative arrangement for important days and Persons- for PWD Electrical Wing. [PD]					
27- Minor Works/ Maintenance	...	27,03,178	28,79,000	27,84,000	28,68,000
<b>Total - Administrative Expenditure-3054-80-800-013</b>	...	27,03,178	28,79,000	27,84,000	28,68,000
015 - Central Road Fund Allocation Works under P W (Roads) Department [PD]					
19- Maintenance	...	...	...	...	...
016 - Central Road Fund Reserve Works [PD]					
12- Medical Reimbursements under WBHS 2008	...	...	...	...	...
<b>Total - Administrative Expenditure-3054-80-800</b>	...	45,00,36,886	39,70,75,000	64,58,66,000	66,13,88,000
<b>Total - 3054-80-800</b>	...	<b>45,00,36,886</b>	<b>39,70,75,000</b>	<b>64,58,66,000</b>	<b>66,13,88,000</b>
<b>DETAILED ACCOUNT NO. 3054 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>					
<b>01 - NATIONAL HIGHWAYS</b>					

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
<b>104 - National Highways Urban links</b>					
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	...	...	...	...	...
<b>Total - 104 - Deduct - Recoveries</b>	...	...	...	...	...
<b>337 - Road Works</b>					
002- Provision for meeting awarded costs [PD]					
70-Deduct Recoveries					
01-Others	...	...	-6,000	-1,000	-1,000
<b>Total - 337 - Deduct - Recoveries</b>	...	...	-6,000	-1,000	-1,000
<b>911 - Deduct Recoveries of Overpayments</b>					
003- Expenditure on repairing and Maintenance of National Highways [PD]					
70-Deduct Recoveries					
01-Others	...	...	-27,000	-1,000	-1,000
<b>Total - 911 - Deduct - Recoveries</b>	...	...	-27,000	-1,000	-1,000
<b>03 - STATE HIGHWAYS</b>					
<b>103 - Maintenance and Repairs</b>					
001- Work Charged Establishment - Road Works under PW (Roads) Department [PD]					
70-Deduct Recoveries					
01-Others	-3,63,118	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...
<b>Total - 103 - Deduct - Recoveries</b>	-3,63,118	...	...	...	...
<b>337 - Road Works</b>					
001- Road Works under P W (Roads) Department [PD]					
70-Deduct Recoveries					
01-Others	...	...	-8,000	-1,000	-1,000
<b>Total - 337 - Deduct - Recoveries</b>	...	...	-8,000	-1,000	-1,000
<b>902 - Deduct amount made from Reserve Fund/Deposit Account</b>					
001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]					
70-Deduct Recoveries					
01-Others	...	...	...	...	...
<b>Total - 902 - Deduct - Recoveries</b>	...	...	...	...	...
<b>911 - Deduct Recoveries of Overpayments</b>					
002- Work Charged Establishment- Road Works under PWD (civil) [PD]					
70-Deduct Recoveries					
01-Others	...	...	...	...	...
003- Transfer to the Deposit Account for subventions from Central Road Fund (CRF) [PD]					
70-Deduct Recoveries					

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
01-Others	...	...	...	...	...
004- Road Works under P W Department Civil Wing [PD]					
70-Deduct Recoveries					
01-Others	...	-732	-3,39,000	-1,000	-1,000
005- Road works under P.W.(Roads) Department [PD]					
70-Deduct Recoveries					
01-Others	...	...	-12,000	-1,000	-1,000
<b>Total - 911 - Deduct - Recoveries</b>	...	-732	-3,51,000	-2,000	-2,000
<b>04 - DISTRICT AND OTHER ROADS</b>					
<b>800 - Other Expenditure</b>					
002- Other Expenditure under P W (Roads) Department [PD]					
70-Deduct Recoveries					
01-Others	...	-50,285	-1,95,000	-1,000	-1,000
<b>Total - 800 - Deduct - Recoveries</b>	...	-50,285	-1,95,000	-1,000	-1,000
<b>902 - Deduct amount made from Reserve Fund/Deposit Account</b>					
001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]					
70-Deduct Recoveries					
01-Others	...	-134,81,44,030	...	-10,000	-10,000
<b>Total - 902 - Deduct - Recoveries</b>	...	-134,81,44,030	...	-10,000	-10,000
<b>911 - Deduct Recoveries of Overpayments</b>					
001- Work Charged Establishment - Road Works under PWD (civil) [PD]					
70-Deduct Recoveries					
01-Others	...	...	...	...	...
002- Other Expenditure under P.W.(Roads) Deptt. [PD]					
70-Deduct Recoveries					
01-Others	...	-7,04,341	-77,000	-1,000	-1,000
004- Development of State Roads under PW Department [PD]					
70-Deduct Recoveries					
01-Others	...	...	-2,86,000	-1,000	-1,000
007- Maintenance of District & other Roads and Bridges under the recommendation of 13th Finance Commission (13-FC) [PD]					
70-Deduct Recoveries					
01-Others	...	-21,196	-19,000	-1,000	-1,000
008- Other Expenditure under PW Department [PD]					
70-Deduct Recoveries					
01-Others	...	-4,14,959	-37,65,000	-1,000	-1,000
<b>Total - 911 - Deduct - Recoveries</b>	...	-11,40,496	-41,47,000	-4,000	-4,000
<b>80 - GENERAL</b>					
<b>001 - Direction and Administration</b>					
001- Development of State Roads Establishment for Development of State Roads (Other than Special Roads) [PD]					

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
70-Deduct Recoveries					
01-Others	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...
002- Public Works (Roads) Directorate [PD]					
70-Deduct Recoveries					
01-Others	...	-74,868	-1,04,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	-1,000	-1,000
003- Development of State Roads(a) Establishment for development of State Roads(Other than Special Roads) [PD]					
70-Deduct Recoveries					
01-Others	...	-54,613	-71,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	-1,000	-1,000
005- Establishment charges transferred from the revenue head "2059"-Public Works [PD]					
70-Deduct Recoveries					
01-Others	...	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...	...
<b>Total - 001 - Deduct - Recoveries</b>	...	-1,29,481	-1,76,000	-13,000	-13,000
<b>797 - Transfer To Reserve Funds/Deposit Account</b>					
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					
01-Others	...	...	...	-240,00,00,000	-262,00,00,000
02-W.B.H.S. 2008	...	...	...	...	...
<b>Total - 797 - Deduct - Recoveries</b>	...	...	...	-240,00,00,000	-262,00,00,000
<b>799 - Suspense</b>					
001- Suspense [PD]					
70-Deduct Recoveries					
01-Others	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
<b>Total - 799 - Deduct - Recoveries</b>	...	...	...	...	...
<b>800 - Other Expenditure</b>					
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	...	...	-2,000	-1,000	-1,000
016- Central Road Fund Reserve Works [PD]					
70-Deduct Recoveries					
01-Others	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...
<b>Total - 800 - Deduct - Recoveries</b>	...	...	-3,000	-2,000	-2,000
<b>902 - Deduct Amount met from the WBTIDF</b>					
002- Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]					
70-Deduct Recoveries					
01-Others	...	...	-242,00,00,000	-10,000	-10,000
<b>Total - 902 - Deduct - Recoveries</b>	...	...	-242,00,00,000	-10,000	-10,000
<b>911 - Deduct Recoveries of Overpayments</b>					
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	...	-4,87,405	-15,76,000	-10,000	-10,000
011- Decorative arrangement for important days and persons by PWD (civil) [PD]					
70-Deduct Recoveries					
01-Others	...	...	-3,05,000	-10,000	-10,000
013- Decorative arrangement for important days and persons by PWD (Electrical) [PD]					
70-Deduct Recoveries					
01-Others	...	...	-3,98,000	-10,000	-10,000
014- Public Works (Roads) Directorate [PD]					
70-Deduct Recoveries					
01-Others	...	-1,50,906	-15,000	-10,000	-10,000
<b>Total - 911 - Deduct - Recoveries</b>	...	-6,38,311	-22,94,000	-40,000	-40,000
<b>Total - 3054 - Deduct - Recoveries</b>	-3,63,118	-135,01,03,335	-242,72,07,000	-240,00,85,000	-262,00,85,000



# REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 4,91,41,000

Charged Rs. Nil

Total Rs. 4,91,41,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,91,41,000	...	4,91,41,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	4,91,39,000	...	4,91,39,000

ABSTRACT ACCOUNT					
	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
<b>090 - Secretariate</b>	...	3,77,20,742	4,91,14,000	4,56,09,000	4,91,41,000
<b>Total - 00</b>	...	3,77,20,742	4,91,14,000	4,56,09,000	4,91,41,000
Voted	...	3,77,20,742	4,91,14,000	4,56,09,000	4,91,41,000
Charged	...	...	...	...	...
<b>Grand Total - Gross</b>	...	3,77,20,742	4,91,14,000	4,56,09,000	4,91,41,000
Voted	...	3,77,20,742	4,91,14,000	4,56,09,000	4,91,41,000
Charged	...	...	...	...	...
<b>Administrative Expenditure</b>	...	3,77,20,742	4,91,14,000	4,56,09,000	4,91,41,000
State Development Schemes	...	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...	...
Central Sector Scheme	...	...	...	...	...
<b>Deduct Recoveries</b>	...	...	-88,000	-2,000	-2,000
Voted	...	...	-88,000	-2,000	-2,000
Charged	...	...	...	...	...
<b>Grand Total - Net</b>	...	3,77,20,742	4,90,26,000	4,56,07,000	4,91,39,000
Voted	...	3,77,20,742	4,90,26,000	4,56,07,000	4,91,39,000
Charged	...	...	...	...	...

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>					
<b>090 - Secretariate</b>					
<b>Administrative Expenditure</b>					
011 - Public Works (Roads) Department [PD]					
01- Salaries					
01-Pay	...	1,45,92,283	1,66,64,000	1,53,30,000	1,58,81,000
14-Grade Pay	...	36,95,738	41,66,000	38,58,000	39,70,000
02-Dearness Allowance	...	1,45,49,868	2,13,51,000	2,05,76,000	2,41,89,000
03-House Rent Allowance	...	23,90,779	29,16,000	24,67,000	25,29,000
04-Ad hoc Bonus	...	1,36,800	2,08,000	1,37,000	1,41,000
05-Interim Relief	...	12,26,664	13,16,000	10,00,000	...
07-Other Allowances	...	2,23,596	2,08,000	6,10,000	7,04,000
12-Medical Allowances	...	2,100	11,000	3,000	3,000
<b>Total - 3451-00-090-011-01</b>	...	3,68,17,828	4,68,40,000	4,39,81,000	4,74,17,000
07- Medical Reimbursements	...	56,433	2,50,000	60,000	62,000
11- Travel Expenses	...	...	93,000	93,000	1,00,000
12- Medical Reimbursements under WBHS 2008	...	2,23,146	11,11,000	6,00,000	6,50,000
13- Office Expenses					
01-Electricity	...	...	47,000	50,000	60,000
02-Telephone	...	3,80,476	3,40,000	3,92,000	4,04,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	1,53,000	1,53,000	1,63,000
04-Other Office Expenses	...	2,42,859	2,80,000	2,80,000	2,85,000
<b>Total - 3451-00-090-011-13</b>	...	6,23,335	8,20,000	8,75,000	9,12,000
<b>Total - Administrative Expenditure-3451-00-090</b>	...	3,77,20,742	4,91,14,000	4,56,09,000	4,91,41,000
<b>Total - 3451-00-090</b>	...	<b>3,77,20,742</b>	<b>4,91,14,000</b>	<b>4,56,09,000</b>	<b>4,91,41,000</b>
<b>DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>					
<b>090 - Secretariate</b>					
011- Public Works (Roads) Department [PD]					
70-Deduct Recoveries					
01-Others	...	...	-88,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	-1,000	-1,000
<b>Total - 090 - Deduct - Recoveries</b>	...	...	-88,000	-2,000	-2,000
<b>911 - Deduct Recoveries of Overpayments</b>					
011- Department of Public Works (Roads) [PD]					
70-Deduct Recoveries					
01-Others	...	...	...	...	...
<b>Total - 911 - Deduct - Recoveries</b>	...	...	...	...	...
<b>Total - 3451 - Deduct - Recoveries</b>	...	...	-88,000	-2,000	-2,000

# 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. 180,20,00,000

Charged Rs. Nil

Total Rs. 180,20,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	180,20,00,000	...	180,20,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	180,20,00,000	...	180,20,00,000

ABSTRACT ACCOUNT					
	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
<b>01 - OFFICE BUILDINGS</b>					
051 - Construction	215,54,65,195	...	195,30,00,000	197,45,00,000	177,75,00,000
800 - Other Expenditure	47,11,633	...	1,30,00,000	2,00,00,000	2,20,00,000
<b>Total - 01</b>	<b>216,01,76,828</b>	...	<b>196,60,00,000</b>	<b>199,45,00,000</b>	<b>179,95,00,000</b>
Voted	216,01,76,828	...	196,60,00,000	199,45,00,000	179,95,00,000
Charged	...	...	...	...	...
<b>80 - GENERAL</b>					
800 - Other Expenditure	5,05,04,023	...	1,20,00,000	80,00,000	25,00,000
<b>Total - 80</b>	<b>5,05,04,023</b>	...	<b>1,20,00,000</b>	<b>80,00,000</b>	<b>25,00,000</b>
Voted	5,05,04,023	...	1,20,00,000	80,00,000	25,00,000
Charged	...	...	...	...	...
<b>Grand Total - Gross</b>	<b>221,06,80,851</b>	...	<b>197,80,00,000</b>	<b>200,25,00,000</b>	<b>180,20,00,000</b>
Voted	221,06,80,851	...	197,80,00,000	200,25,00,000	180,20,00,000
Charged	...	...	...	...	...
Administrative Expenditure	...	...	...	...	...
State Development Schemes	221,06,80,851	...	197,80,00,000	200,25,00,000	180,20,00,000
State Development Schemes (Central Assistance)	...	...	...	...	...
Central Sector Scheme	...	...	...	...	...
<i>Deduct Recoveries</i>	<b>-4,30,61,397</b>	...	...	...	...
Voted	-4,30,61,397	...	...	...	...
Charged	...	...	...	...	...
<b>Grand Total - Net</b>	<b>216,76,19,454</b>	...	<b>197,80,00,000</b>	<b>200,25,00,000</b>	<b>180,20,00,000</b>
Voted	216,76,19,454	...	197,80,00,000	200,25,00,000	180,20,00,000
Charged	...	...	...	...	...

## CAPITAL EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
<b>DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION</b>					
<b>01 -OFFICE BUILDINGS</b>					
<b>051 - Construction</b>					
<b>State Development Schemes</b>					
012 - Construction of office buildings of PWD Civil [PD]					
28- Payment of Professional and Special Services					
02-Other charges	8,02,500	...	2,25,00,000	2,25,00,000	2,50,00,000
53- Major Works / Land and Buildings	208,00,02,821	...	175,00,00,000	175,00,00,000	155,00,00,000
<b>Total - State Development Schemes-4059-01-051-012</b>	<b>208,08,05,321</b>	...	<b>177,25,00,000</b>	<b>177,25,00,000</b>	<b>157,50,00,000</b>
020 - Construction of office buildings of PWD (Eletrical) [PD]					
53- Major Works / Land and Buildings	7,46,59,874	...	16,50,00,000	18,15,00,000	18,15,00,000
<b>Total - State Development Schemes-4059-01-051-020</b>	<b>7,46,59,874</b>	...	<b>16,50,00,000</b>	<b>18,15,00,000</b>	<b>18,15,00,000</b>
021 - CONstruction of office buildings of PW (CB) Department [PD]					
53- Major Works / Land and Buildings	...	...	...	...	...
023 - Installation and Commission of HICOM Exchange at Writers Buildings [PD]					
53- Major Works / Land and Buildings	...	...	1,00,00,000	1,50,00,000	1,50,00,000
<b>Total - State Development Schemes-4059-01-051-023</b>	...	...	<b>1,00,00,000</b>	<b>1,50,00,000</b>	<b>1,50,00,000</b>
<b>Total - State Development Schemes-4059-01-051</b>	<b>215,54,65,195</b>	...	<b>194,75,00,000</b>	<b>196,90,00,000</b>	<b>177,15,00,000</b>
<b>State Development Schemes</b>					
068 - Heritage Conservation Prject - Governors Estate, West Bengal-(State Share)-One Time ACA. (ACA) [PD]					
53- Major Works / Land and Buildings	...	...	55,00,000	55,00,000	60,00,000
<b>Total - State Development Schemes-4059-01-051</b>	...	...	<b>55,00,000</b>	<b>55,00,000</b>	<b>60,00,000</b>
<b>State Development Schemes (Central Assistance)</b>					
067 - Heritage Conservation Prject - Governors Estate, West Bengal-(Central Share)-One Time ACA (ACA) [PD]					
53- Major Works / Land and Buildings	...	...	...	...	...
<b>Total - 4059-01-051</b>	<b>215,54,65,195</b>	...	<b>195,30,00,000</b>	<b>197,45,00,000</b>	<b>177,75,00,000</b>
<b>DETAILED ACCOUNT NO. 4059-01-800 - OTHER EXPENDITURE</b>					
<b>01 -OFFICE BUILDINGS</b>					
<b>800 - Other Expenditure</b>					
<b>State Development Schemes</b>					
001 - works related to system for Data,Voice,Internet connectivity and ICT Services [PD]					
53- Major Works / Land and Buildings	47,11,633	...	1,30,00,000	2,00,00,000	2,20,00,000
<b>Total - State Development Schemes-4059-01-800</b>	<b>47,11,633</b>	...	<b>1,30,00,000</b>	<b>2,00,00,000</b>	<b>2,20,00,000</b>
<b>Total - 4059-01-800</b>	<b>47,11,633</b>	...	<b>1,30,00,000</b>	<b>2,00,00,000</b>	<b>2,20,00,000</b>
<b>DETAILED ACCOUNT NO. 4059-80-800 - OTHER EXPENDITURE</b>					
<b>80 -GENERAL</b>					
<b>800 - Other Expenditure</b>					
<b>State Development Schemes</b>					
002 - Construction of Motel in different districts of West Bengal [PD]					

## CAPITAL EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
53- Major Works / Land and Buildings	5,05,04,023	...	1,20,00,000	80,00,000	25,00,000
<b>Total - State Development Schemes-4059-80-800</b>	5,05,04,023	...	1,20,00,000	80,00,000	25,00,000
<b>Total - 4059-80-800</b>	<b>5,05,04,023</b>	...	<b>1,20,00,000</b>	<b>80,00,000</b>	<b>25,00,000</b>

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

#### 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	-10,69,234	...	...	...	...
<b>Total - 051 - Deduct - Recoveries</b>	-10,69,234	...	...	...	...

##### 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	...	...	...	...	...
<b>Total - 101 - Deduct - Recoveries</b>	...	...	...	...	...

##### 911 - Deduct Recoveries of Overpayments

016- Land Revenue -- Others [PD]					
70-Deduct Recoveries					
01-Others	-6,430	...	...	...	...
<b>Total - 911 - Deduct - Recoveries</b>	-6,430	...	...	...	...

#### 80 - GENERAL

##### 800 - Other Expenditure

901- Deduct-Receipts and Recoveries on Capital Account [PD]					
70-Deduct Recoveries					
01-Others	-4,19,85,733	...	...	...	...
<b>Total - 800 - Deduct - Recoveries</b>	-4,19,85,733	...	...	...	...
<b>Total - 4059 - Deduct - Recoveries</b>	-4,30,61,397	...	...	...	...

# 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	...	...	...

ABSTRACT ACCOUNT					
	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
<b>01 - REHABILITATION</b>					
<b>201 - Other Rehabilitation Schemes</b>	<b>92,21,44,237</b>	...	...	<b>181,34,00,000</b>	...
<b>Total - 01</b>	<b>92,21,44,237</b>	...	...	<b>181,34,00,000</b>	...
Voted	92,21,44,237	...	...	181,34,00,000	...
<i>Charged</i>	...	...	...	...	...
<b>Grand Total - Gross</b>	<b>92,21,44,237</b>	...	...	<b>181,34,00,000</b>	...
Voted	92,21,44,237	...	...	181,34,00,000	...
<i>Charged</i>	...	...	...	...	...
Administrative Expenditure	...	...	...	...	...
State Development Schemes	...	...	...	...	...
State Development Schemes (Central Assistance)	92,21,44,237	...	...	181,34,00,000	...
Central Sector Scheme	...	...	...	...	...
<i>Deduct Recoveries</i>	<b>-1,97,99,279</b>	...	...	...	...
Voted	-1,97,99,279	...	...	...	...
<i>Charged</i>	...	...	...	...	...
<b>Grand Total - Net</b>	<b>90,23,44,958</b>	...	...	<b>181,34,00,000</b>	...
Voted	90,23,44,958	...	...	181,34,00,000	...
<i>Charged</i>	...	...	...	...	...

## CAPITAL EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
<b>DETAILED ACCOUNT NO. 4235-01-201 - OTHER REHABILITATION SCHEMES</b>					
<b>01 -REHABILITATION</b>					
<b>201 - Other Rehabilitation Schemes</b>					
<b>Central Sector Scheme</b>					
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	92,21,44,237	...	...	181,34,00,000	...
60- Other Capital Expenditure	...	...	...	...	...
<b>Total - Central Sector Scheme-4235-01-201</b>	<b>92,21,44,237</b>	...	...	<b>181,34,00,000</b>	...
<b>Total - 4235-01-201</b>	<b>92,21,44,237</b>	...	...	<b>181,34,00,000</b>	...
<b>DETAILED ACCOUNT NO. 4235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>					
<b>01 - REHABILITATION</b>					
<b>201 - Other Rehabilitation Schemes</b>					
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]					
70-Deduct Recoveries					
01-Others	-1,97,99,279	...	...	...	...
<b>Total - 201 - Deduct - Recoveries</b>	<b>-1,97,99,279</b>	...	...	...	...
<b>Total - 4235 - Deduct - Recoveries</b>	<b>-1,97,99,279</b>	...	...	...	...

# 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	...	...	...
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	...	...	...

ABSTRACT ACCOUNT					
	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
<b>101 - Surface Water</b>	<b>6,76,01,221</b>	...	...	...	...
<b>789 - Special Component Plan for Scheduled Castes</b>	<b>1,59,68,587</b>	...	...	...	...
<b>796 - Tribal Areas Sub-Plan</b>	<b>75,96,561</b>	...	...	...	...
<b>Total - 00</b>	<b>9,11,66,369</b>	...	...	...	...
Voted	9,11,66,369	...	...	...	...
<i>Charged</i>	...	...	...	...	...
<b>Grand Total - Gross</b>	<b>9,11,66,369</b>	...	...	...	...
Voted	9,11,66,369	...	...	...	...
<i>Charged</i>	...	...	...	...	...
<b>Administrative Expenditure</b>	...	...	...	...	...
<b>State Development Schemes</b>	<b>9,11,66,369</b>	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...	...
<b>Central Sector Scheme</b>	...	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...	...
Voted	...	...	...	...	...
<i>Charged</i>	...	...	...	...	...
<b>Grand Total - Net</b>	<b>9,11,66,369</b>	...	...	...	...
Voted	9,11,66,369	...	...	...	...
<i>Charged</i>	...	...	...	...	...



## CAPITAL EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
<b>DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER</b>					
<b>101 - Surface Water</b>					
<b>State Development Schemes</b>					
041 - Schemes under Jalatirtha (JLT) [PD]					
53- Major Works / Land and Buildings	6,76,01,221	...	...	...	...
<b>Total - State Development Schemes-4702-00-101</b>	6,76,01,221	...	...	...	...
<b>Total - 4702-00-101</b>	<b>6,76,01,221</b>	...	...	...	...
<b>DETAILED ACCOUNT NO. 4702-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>					
<b>789 - Special Component Plan for Scheduled Castes</b>					
<b>State Development Schemes</b>					
035 - Schemes under Jalatirtha (JLT) [PD]					
53- Major Works / Land and Buildings	1,59,68,587	...	...	...	...
<b>Total - State Development Schemes-4702-00-789</b>	1,59,68,587	...	...	...	...
<b>Total - 4702-00-789</b>	<b>1,59,68,587</b>	...	...	...	...
<b>DETAILED ACCOUNT NO. 4702-00-796 - TRIBAL AREAS SUB-PLAN</b>					
<b>796 - Tribal Areas Sub-Plan</b>					
<b>State Development Schemes</b>					
048 - Schemes under Jalatirtha (JLT) [PD]					
53- Major Works / Land and Buildings	75,96,561	...	...	...	...
<b>Total - State Development Schemes-4702-00-796</b>	75,96,561	...	...	...	...
<b>Total - 4702-00-796</b>	<b>75,96,561</b>	...	...	...	...

# 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	...	...	...

ABSTRACT ACCOUNT					
	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
<b>60 - OTHER ENGINEERING INDUSTRIES</b>					
<b>001 - Direction and Administration</b>	<b>9,99,61,000</b>	...	...	...	...
<b>Total - 60</b>	<b>9,99,61,000</b>	...	...	...	...
Voted	9,99,61,000	...	...	...	...
<i>Charged</i>	...	...	...	...	...
<b>Grand Total - Gross</b>	<b>9,99,61,000</b>	...	...	...	...
Voted	9,99,61,000	...	...	...	...
<i>Charged</i>	...	...	...	...	...
Administrative Expenditure	...	...	...	...	...
State Development Schemes	9,99,61,000	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...	...
Central Sector Scheme	...	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...	...
Voted	...	...	...	...	...
<i>Charged</i>	...	...	...	...	...
<b>Grand Total - Net</b>	<b>9,99,61,000</b>	...	...	...	...
Voted	9,99,61,000	...	...	...	...
<i>Charged</i>	...	...	...	...	...

## CAPITAL EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 4858

	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
<b>DETAILED ACCOUNT NO. 4858-60-001 - DIRECTION AND ADMINISTRATION</b>					
<b>60 -OTHER ENGINEERING INDUSTRIES</b>					
<b>001 - Direction and Administration</b>					
<b>State Development Schemes</b>					
001 - Restructuring & Merger of Westinghouse Saxby Farmer Limited and Britannia Engineering Limited [PD]					
60- Other Capital Expenditure	9,99,61,000	...	...	...	...
<b>Total - State Development Schemes-4858-60-001</b>	<b>9,99,61,000</b>	...	...	...	...
<b>Total - 4858-60-001</b>	<b>9,99,61,000</b>	...	...	...	...

# 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. 4196,39,25,000

Charged Rs. Nil

Total Rs. 4196,39,25,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4196,39,25,000	...	4196,39,25,000
Deduct - Recoveries	-345,68,25,000	...	-345,68,25,000
Net Expenditure	3850,71,00,000	...	3850,71,00,000

ABSTRACT ACCOUNT					
	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
<b>01 - NATIONAL HIGHWAYS</b>					
337 - Road Works	...	...	...	...	...
<b>Total - 01</b>	...	...	...	...	...
Voted	...	...	...	...	...
Charged	...	...	...	...	...
<b>03 - STATE HIGHWAYS</b>					
052 - Machinery and Equipment	2,74,88,572	...	13,00,00,000	1,90,00,000	14,00,00,000
337 - Road Works	1479,86,40,023	...	935,66,00,000	1635,00,00,000	1176,00,00,000
Voted	1479,86,40,023	...	935,66,00,000	1635,00,00,000	1176,00,00,000
Charged	...	...	...	9,01,00,000	...
789 - Special Component Plan for Scheduled Castes	119,30,73,622	...	415,38,00,000	319,38,00,000	183,97,00,000
796 - Tribal Areas Sub-Plan	120,17,71,847	...	171,42,00,000	120,42,00,000	116,00,00,000
797 - Transfer To Reserve Funds/Deposit Account	600,00,00,000	...	750,00,00,000	500,00,00,000	130,00,00,000
799 - Suspense	...	...	...	...	...
800 - Other Expenditure	119,59,08,120	...	48,22,00,000	111,72,00,000	50,74,00,000
Voted	119,59,08,120	...	48,22,00,000	111,72,00,000	50,74,00,000
Charged	6,498	...	...	1,06,42,000	...
<b>Total - 03</b>	<b>2441,68,88,682</b>	...	<b>2333,68,00,000</b>	<b>2698,49,42,000</b>	<b>1670,71,00,000</b>
Voted	2441,68,82,184	...	2333,68,00,000	2688,42,00,000	1670,71,00,000
Charged	6,498	...	...	10,07,42,000	...
<b>04 - DISTRICT AND OTHER ROADS</b>					
101 - Bridges	...	...	...	...	...
337 - Road Works	725,18,17,204	...	1098,60,00,000	1445,80,00,000	1083,00,00,000
Voted	725,18,17,204	...	1098,60,00,000	1445,80,00,000	1083,00,00,000
Charged	1,02,00,000	...	...	2,00,00,000	...
789 - Special Component Plan for Scheduled Castes	269,59,34,115	...	380,20,00,000	349,10,00,000	543,50,00,000
Voted	269,59,34,115	...	380,20,00,000	349,10,00,000	543,50,00,000
Charged	39,00,000	...	...	...	...
796 - Tribal Areas Sub-Plan	136,12,07,531	...	150,20,00,000	189,10,00,000	183,50,00,000
Voted	136,12,07,531	...	150,20,00,000	189,10,00,000	183,50,00,000
Charged	9,00,000	...	...	...	...

<b>ABSTRACT ACCOUNT</b>					
	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
<b>Total - 04</b>	<b>1132,39,58,850</b>	...	<b>1629,00,00,000</b>	<b>1986,00,00,000</b>	<b>1810,00,00,000</b>
Voted	1130,89,58,850	...	1629,00,00,000	1984,00,00,000	1810,00,00,000
Charged	1,50,00,000	...	...	2,00,00,000	...
<b>80 - GENERAL</b>					
<b>190 - Investments in Public Sector and Other Undertakings</b>	<b>850,00,00,000</b>	...	...	...	...
<b>797 - Transfer To Reserve Funds/Deposit Account</b>	<b>246,65,65,225</b>	...	<b>158,80,75,000</b>	<b>194,25,75,000</b>	<b>215,68,25,000</b>
<b>800 - Other Expenditure</b>	...	...	<b>345,00,00,000</b>	<b>178,54,00,000</b>	<b>500,00,00,000</b>
<b>Total - 80</b>	<b>1096,65,65,225</b>	...	<b>503,80,75,000</b>	<b>372,79,75,000</b>	<b>715,68,25,000</b>
Voted	1096,65,65,225	...	503,80,75,000	372,79,75,000	715,68,25,000
Charged	...	...	...	...	...
<b>Grand Total - Gross</b>	<b>4670,74,12,757</b>	...	<b>4466,48,75,000</b>	<b>5057,29,17,000</b>	<b>4196,39,25,000</b>
Voted	4669,24,06,259	...	4466,48,75,000	5045,21,75,000	4196,39,25,000
Charged	1,50,06,498	...	...	12,07,42,000	...
<b>Administrative Expenditure</b>	...	...	...	...	...
<b>State Development Schemes</b>	<b>4670,74,12,757</b>	...	<b>4121,48,75,000</b>	<b>4378,75,17,000</b>	<b>3566,39,25,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	...	<b>345,00,00,000</b>	<b>178,54,00,000</b>	<b>500,00,00,000</b>
<b>Central Sector Scheme</b>	...	...	...	...	...
<b>Deduct Recoveries</b>	<b>-1143,11,37,239</b>	...	<b>-908,80,75,000</b>	<b>-694,25,75,000</b>	<b>-345,68,25,000</b>
Voted	-1143,11,37,239	...	-908,80,75,000	-694,25,75,000	-345,68,25,000
Charged	...	...	...	...	...
<b>Grand Total - Net</b>	<b>3527,62,75,518</b>	...	<b>3557,68,00,000</b>	<b>4363,03,42,000</b>	<b>3850,71,00,000</b>
Voted	3526,12,69,020	...	3557,68,00,000	4350,96,00,000	3850,71,00,000
Charged	1,50,06,498	...	...	12,07,42,000	...

## CAPITAL EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
<b>DETAILED ACCOUNT NO. 5054-01-337 - ROAD WORKS</b>					
<b>01 -NATIONAL HIGHWAYS</b>					
<b>337 - Road Works</b>					
<b>Administrative Expenditure</b>					
005 - Provision for meeting awarded costs [PD]					
50- Other Charges	Charged	...	...	...	...
<b>Total - 5054-01-337</b>		...	...	...	...
<b>DETAILED ACCOUNT NO. 5054-03-052 - MACHINERY AND EQUIPMENT</b>					
<b>03 -STATE HIGHWAYS</b>					
<b>052 - Machinery and Equipment</b>					
<b>State Development Schemes</b>					
001 - Development of State Roads [PD]					
27- Minor Works/ Maintenance		...	...	...	...
28- Payment of Professional and Special Services					
02-Other charges		4,90,000	...	1,00,00,000	1,00,00,000
51- Motor Vehicles		18,40,581	...	1,00,00,000	20,00,000
52- Machinery and Equipment/Tools and Plants		...	...	10,00,00,000	...
53- Major Works / Land and Buildings		2,51,57,991	...	1,00,00,000	70,00,000
<b>Total - State Development Schemes-5054-03-052</b>		2,74,88,572	...	13,00,00,000	1,90,00,000
<b>Total - 5054-03-052</b>		2,74,88,572	...	13,00,00,000	1,90,00,000
<b>DETAILED ACCOUNT NO. 5054-03-337 - ROAD WORKS</b>					
<b>03 -STATE HIGHWAYS</b>					
<b>337 - Road Works</b>					
<b>State Development Schemes</b>					
001 - Development of State Roads(Construction) [PD]					
53- Major Works / Land and Buildings	Voted	401,88,34,777	...	240,00,00,000	288,00,00,000
	Charged	...	...	...	9,01,00,000
<b>Total - State Development Schemes-5054-03-337-001</b>		401,88,34,777	...	240,00,00,000	297,01,00,000
	Voted	401,88,34,777	...	240,00,00,000	288,00,00,000
	Charged	...	...	...	9,01,00,000
003 - Improvement/Widening and Strengthening [PD]					
53- Major Works / Land and Buildings		...	...	...	...
011 - Improvement of State Roads & Bridges [PD]					
28- Payment of Professional and Special Services					
02-Other charges		16,38,56,474	...	25,00,00,000	20,00,00,000
53- Major Works / Land and Buildings		557,58,10,524	...	338,11,00,000	775,00,00,000
<b>Total - State Development Schemes-5054-03-337-011</b>		573,96,66,998	...	363,11,00,000	795,00,00,000
014 - Electrical works on Roads & Bridges (Electrical) [PD]					
53- Major Works / Land and Buildings		...	...	55,00,000	3,00,00,000
					1,00,00,000

## CAPITAL EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2017-2018		Budget Estimate	Revised Estimate	Budget Estimate
	Plan Rs.	Non-Plan Rs.	2018-2019 Rs.	2018-2019 Rs.	2019-2020 Rs.
<b>Total - State Development Schemes-5054-03-337-014</b>	...	...	55,00,000	3,00,00,000	1,00,00,000
015 - Special Infrastructure Projects [PD]					
53- Major Works / Land and Buildings	399,99,99,567	...	50,00,00,000	320,00,00,000	210,00,00,000
<b>Total - State Development Schemes-5054-03-337-015</b>	399,99,99,567	...	50,00,00,000	320,00,00,000	210,00,00,000
<b>Total - State Development Schemes-5054-03-337</b>	1375,85,01,34	...	653,66,00,000	1415,01,00,00	1128,00,00,00
	2			0	0
Voted	1375,85,01,34	...	653,66,00,000	1406,00,00,00	1128,00,00,00
	2			0	0
<i>Charged</i>	...	...	...	9,01,00,000	...
<b>State Development Schemes</b>					
012 - Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]					
53- Major Works / Land and Buildings	74,76,49,644	...	102,00,00,000	49,00,00,000	18,00,00,000
<b>Total - State Development Schemes-5054-03-337-012</b>	74,76,49,644	...	102,00,00,000	49,00,00,000	18,00,00,000
013 - Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]					
53- Major Works / Land and Buildings	29,24,89,037	...	180,00,00,000	180,00,00,000	30,00,00,000
<b>Total - State Development Schemes-5054-03-337-013</b>	29,24,89,037	...	180,00,00,000	180,00,00,000	30,00,00,000
<b>Total - State Development Schemes-5054-03-337</b>	104,01,38,681	...	282,00,00,000	229,00,00,000	48,00,00,000
<b>State Development Schemes (Central Assistance)</b>					
005 - Improvement of Bolpure Rajagram Road (ACA) [PD]					
53- Major Works / Land and Buildings	...	...	...	...	...
<b>Total - 5054-03-337</b>	1479,86,40,02	...	935,66,00,000	1644,01,00,00	1176,00,00,00
	3			0	0
Voted	1479,86,40,02	...	935,66,00,000	1635,00,00,00	1176,00,00,00
	3			0	0
<i>Charged</i>	...	...	...	9,01,00,000	...
<b>DETAILED ACCOUNT NO. 5054-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>					
<b>03 -STATE HIGHWAYS</b>					
<b>789 - Special Component Plan for Scheduled Castes</b>					
<b>State Development Schemes</b>					
003 - Improvement of State Roads & Bridges [PD]					
53- Major Works / Land and Buildings	9,65,83,479	...	91,38,00,000	91,38,00,000	127,97,00,000
<b>Total - State Development Schemes-5054-03-789</b>	9,65,83,479	...	91,38,00,000	91,38,00,000	127,97,00,000
<b>State Development Schemes</b>					
004 - Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]					
53- Major Works / Land and Buildings	48,48,15,476	...	225,00,00,000	180,00,00,000	40,00,00,000
<b>Total - State Development Schemes-5054-03-789-004</b>	48,48,15,476	...	225,00,00,000	180,00,00,000	40,00,00,000
005 - Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]					
53- Major Works / Land and Buildings	61,16,74,667	...	99,00,00,000	48,00,00,000	16,00,00,000
<b>Total - State Development Schemes-5054-03-789-005</b>	61,16,74,667	...	99,00,00,000	48,00,00,000	16,00,00,000
<b>Total - State Development Schemes-5054-03-789</b>	109,64,90,143	...	324,00,00,000	228,00,00,000	56,00,00,000

## CAPITAL EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
<b>Total - 5054-03-789</b>	<b>119,30,73,622</b>	...	<b>415,38,00,000</b>	<b>319,38,00,000</b>	<b>183,97,00,000</b>

### 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	15,32,00,230	...	27,42,00,000	27,42,00,000	90,00,00,000
<b>Total - State Development Schemes-5054-03-796</b>	<b>15,32,00,230</b>	...	<b>27,42,00,000</b>	<b>27,42,00,000</b>	<b>90,00,00,000</b>

##### 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	31,77,31,141	...	45,00,00,000	45,00,00,000	10,00,00,000
<b>Total - State Development Schemes-5054-03-796-004</b>	<b>31,77,31,141</b>	...	<b>45,00,00,000</b>	<b>45,00,00,000</b>	<b>10,00,00,000</b>

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

53- Major Works / Land and Buildings	73,08,40,476	...	99,00,00,000	48,00,00,000	16,00,00,000
<b>Total - State Development Schemes-5054-03-796-005</b>	<b>73,08,40,476</b>	...	<b>99,00,00,000</b>	<b>48,00,00,000</b>	<b>16,00,00,000</b>
<b>Total - State Development Schemes-5054-03-796</b>	<b>104,85,71,617</b>	...	<b>144,00,00,000</b>	<b>93,00,00,000</b>	<b>26,00,00,000</b>
<b>Total - 5054-03-796</b>	<b>120,17,71,847</b>	...	<b>171,42,00,000</b>	<b>120,42,00,000</b>	<b>116,00,00,000</b>

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

#### 03 -STATE HIGHWAYS

#### 797 - Transfer To Reserve Funds/Deposit Account

##### State Development Schemes

002 - West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]

63- Inter-Account Transfer	100,00,00,000	...	300,00,00,000	...	...
<b>Total - State Development Schemes-5054-03-797-002</b>	<b>100,00,00,000</b>	...	<b>300,00,00,000</b>	...	...

003 - West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]

63- Inter-Account Transfer	500,00,00,000	...	450,00,00,000	...	...
<b>Total - State Development Schemes-5054-03-797-003</b>	<b>500,00,00,000</b>	...	<b>450,00,00,000</b>	...	...

004 - West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]

63- Inter-Account Transfer	...	...	...	500,00,00,000	130,00,00,000
<b>Total - State Development Schemes-5054-03-797-004</b>	...	...	...	<b>500,00,00,000</b>	<b>130,00,00,000</b>
<b>Total - State Development Schemes-5054-03-797</b>	<b>600,00,00,000</b>	...	<b>750,00,00,000</b>	<b>500,00,00,000</b>	<b>130,00,00,000</b>
<b>Total - 5054-03-797</b>	<b>600,00,00,000</b>	...	<b>750,00,00,000</b>	<b>500,00,00,000</b>	<b>130,00,00,000</b>

### 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	...	...	...	...	...



## CAPITAL EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
90- Miscellaneous works	...	...	...	...	...
<b>Total - 5054-03-799</b>	...	...	...	...	...

### 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	...	...	...	...	...
	Charged	...	...	...	...	...
53- Major Works / Land and Buildings	Voted	114,44,07,607	...	40,00,00,000	100,00,00,000	40,00,00,000
	Charged	6,498	...	...	1,06,42,000	...
<b>Total - State Development Schemes-5054-03-800-001</b>		114,44,14,105	...	40,00,00,000	101,06,42,000	40,00,00,000
	Voted	114,44,07,607	...	40,00,00,000	100,00,00,000	40,00,00,000
	Charged	6,498	...	...	1,06,42,000	...

##### 003 - I.T Investment [PD]

60- Other Capital Expenditure	3,24,29,798	...	2,00,00,000	4,00,00,000	3,00,00,000
<b>Total - State Development Schemes-5054-03-800-003</b>	3,24,29,798	...	2,00,00,000	4,00,00,000	3,00,00,000

##### 004 - I.T Investment [PD]

28- Payment of Professional and Special Services					
02-Other charges	1,15,600	...	50,00,000	50,00,000	50,00,000
60- Other Capital Expenditure	1,89,55,115	...	5,50,00,000	7,00,00,000	7,00,00,000
<b>Total - State Development Schemes-5054-03-800-004</b>	1,90,70,715	...	6,00,00,000	7,50,00,000	7,50,00,000

##### 005 - Payment of Compensation for Land Aquisition [PD]

53- Major Works / Land and Buildings	Voted	...	...	22,00,000	22,00,000	24,00,000
	Charged	...	...	...	...	...
<b>Total - State Development Schemes-5054-03-800-005</b>		...	...	22,00,000	22,00,000	24,00,000
<b>Total - State Development Schemes-5054-03-800</b>		119,59,14,618	...	48,22,00,000	112,78,42,000	50,74,00,000
	Voted	119,59,08,120	...	48,22,00,000	111,72,00,000	50,74,00,000
	Charged	6,498	...	...	1,06,42,000	...
<b>Total - 5054-03-800</b>		<b>119,59,14,618</b>	...	<b>48,22,00,000</b>	<b>112,78,42,000</b>	<b>50,74,00,000</b>
	Voted	119,59,08,120	...	48,22,00,000	111,72,00,000	50,74,00,000
	Charged	6,498	...	...	1,06,42,000	...

### 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	...	...	...	...	...
<b>Total - 5054-04-101</b>	...	...	...	...	...

## CAPITAL EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
<b>DETAILED ACCOUNT NO. 5054-04-337 - ROAD WORKS</b>					
<b>04 -DISTRICT AND OTHER ROADS</b>					
<b>337 - Road Works</b>					
<b>State Development Schemes</b>					
002 - Development of State Roads- District Roads [PD]					
53- Major Works / Land and Buildings	451,88,64,778	...	560,00,00,000	930,00,00,000	560,00,00,000
<b>Total - State Development Schemes-5054-04-337-002</b>	<b>451,88,64,778</b>	<b>...</b>	<b>560,00,00,000</b>	<b>930,00,00,000</b>	<b>560,00,00,000</b>
003 - Development of State Roads- Rural Roads [PD]					
53- Major Works / Land and Buildings	120,01,03,748	...	180,00,00,000	170,00,00,000	180,00,00,000
<b>Total - State Development Schemes-5054-04-337-003</b>	<b>120,01,03,748</b>	<b>...</b>	<b>180,00,00,000</b>	<b>170,00,00,000</b>	<b>180,00,00,000</b>
020 - Railway Safety Works under Public Works(Roads) Department [PD]					
53- Major Works / Land and Buildings	19,49,58,497	...	60,00,00,000	187,00,00,000	20,00,00,000
<b>Total - State Development Schemes-5054-04-337-020</b>	<b>19,49,58,497</b>	<b>...</b>	<b>60,00,00,000</b>	<b>187,00,00,000</b>	<b>20,00,00,000</b>
029 - Share of Railway for Projects under ROB [PD]					
53- Major Works / Land and Buildings	21,00,66,094	...	15,00,00,000	10,00,00,000	10,00,00,000
<b>Total - State Development Schemes-5054-04-337-029</b>	<b>21,00,66,094</b>	<b>...</b>	<b>15,00,00,000</b>	<b>10,00,00,000</b>	<b>10,00,00,000</b>
<b>Total - State Development Schemes-5054-04-337</b>	<b>612,39,93,117</b>	<b>...</b>	<b>815,00,00,000</b>	<b>1297,00,00,000</b>	<b>770,00,00,000</b>
<b>State Development Schemes</b>					
006 - Scheme under RIDF (Roads) (RIDF) [PD]					
53- Major Works / Land and Buildings	Voted 66,60,14,415	...	183,60,00,000	108,80,00,000	238,00,00,000
	Charged 1,02,00,000	...	...	2,00,00,000	...
<b>Total - State Development Schemes-5054-04-337-006</b>	<b>67,62,14,415</b>	<b>...</b>	<b>183,60,00,000</b>	<b>110,80,00,000</b>	<b>238,00,00,000</b>
	Voted 66,60,14,415	...	183,60,00,000	108,80,00,000	238,00,00,000
	Charged 1,02,00,000	...	...	2,00,00,000	...
007 - Scheme under RIDF (RIDF) [PD]					
53- Major Works / Land and Buildings	38,05,58,756	...	100,00,00,000	40,00,00,000	75,00,00,000
<b>Total - State Development Schemes-5054-04-337-007</b>	<b>38,05,58,756</b>	<b>...</b>	<b>100,00,00,000</b>	<b>40,00,00,000</b>	<b>75,00,00,000</b>
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	2,14,30,916	...	...	...	...
<b>Total - State Development Schemes-5054-04-337-026</b>	<b>2,14,30,916</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
027 - Backward Region Grant (Special) funded by the State (BRGFSW) [PD]					
53- Major Works / Land and Buildings	5,98,20,000	...	...	...	...
<b>Total - State Development Schemes-5054-04-337-027</b>	<b>5,98,20,000</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Total - State Development Schemes-5054-04-337</b>	<b>113,80,24,087</b>	<b>...</b>	<b>283,60,00,000</b>	<b>150,80,00,000</b>	<b>313,00,00,000</b>
	Voted 112,78,24,087	...	283,60,00,000	148,80,00,000	313,00,00,000
	Charged 1,02,00,000	...	...	2,00,00,000	...
<b>State Development Schemes (Central Assistance)</b>					

## CAPITAL EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
021 - Widening & Strengthening of Roads in the District under BRGF (Central Share) (BRGFS) [PD]					
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	...	...	...	...	...
<b>Total - 5054-04-337</b>	<b>726,20,17,204</b>	...	<b>1098,60,00,000</b>	<b>1447,80,00,000</b>	<b>1083,00,00,000</b>
			<b>0</b>	<b>0</b>	<b>0</b>
Voted	725,18,17,204	...	1098,60,00,000	1445,80,00,000	1083,00,00,000
			<b>0</b>	<b>0</b>	<b>0</b>
Charged	1,02,00,000	...	...	2,00,00,000	...
<b>DETAILED ACCOUNT NO. 5054-04-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>					
<b>04 -DISTRICT AND OTHER ROADS</b>					
<b>789 - Special Component Plan for Scheduled Castes</b>					
<b>State Development Schemes</b>					
001 - Construction [PD]					
53- Major Works / Land and Buildings	32,31,34,386	...	10,00,00,000	22,00,00,000	20,00,00,000
<b>Total - State Development Schemes-5054-04-789-001</b>	<b>32,31,34,386</b>	...	<b>10,00,00,000</b>	<b>22,00,00,000</b>	<b>20,00,00,000</b>
004 - Development of State Roads- District Roads [PD]					
53- Major Works / Land and Buildings	149,57,59,291	...	200,00,00,000	225,00,00,000	350,00,00,000
<b>Total - State Development Schemes-5054-04-789-004</b>	<b>149,57,59,291</b>	...	<b>200,00,00,000</b>	<b>225,00,00,000</b>	<b>350,00,00,000</b>
005 - Development of State Roads [PD]					
53- Major Works / Land and Buildings	28,53,57,177	...	30,00,00,000	51,00,00,000	30,00,00,000
<b>Total - State Development Schemes-5054-04-789-005</b>	<b>28,53,57,177</b>	...	<b>30,00,00,000</b>	<b>51,00,00,000</b>	<b>30,00,00,000</b>
011 - West Bengal Corridor Development project [PD]					
53- Major Works / Land and Buildings	26,37,32,201	...	...	...	...
<b>Total - State Development Schemes-5054-04-789-011</b>	<b>26,37,32,201</b>	...	...	...	...
<b>Total - State Development Schemes-5054-04-789</b>	<b>236,79,83,055</b>	...	<b>240,00,00,000</b>	<b>298,00,00,000</b>	<b>400,00,00,000</b>
<b>State Development Schemes</b>					
003 - Scheme under RIDF (Roads) (RIDF) [PD]					
53- Major Works / Land and Buildings	Voted 25,41,41,408	...	70,20,00,000	30,60,00,000	91,00,00,000
	Charged 39,00,000	...	...	...	...
<b>Total - State Development Schemes-5054-04-789-003</b>	<b>25,80,41,408</b>	...	<b>70,20,00,000</b>	<b>30,60,00,000</b>	<b>91,00,00,000</b>
	Voted 25,41,41,408	...	70,20,00,000	30,60,00,000	91,00,00,000
	Charged 39,00,000	...	...	...	...
010 - Scheme under RIDF (RIDF) [PD]					
53- Major Works / Land and Buildings	...	...	70,00,00,000	20,50,00,000	52,50,00,000
<b>Total - State Development Schemes-5054-04-789-010</b>	...	...	<b>70,00,00,000</b>	<b>20,50,00,000</b>	<b>52,50,00,000</b>
019 - Backward Region Grant (Special) funded by State (BRGFSW) [PD]					
53- Major Works / Land and Buildings	1,64,82,152	...	...	...	...
<b>Total - State Development Schemes-5054-04-789-019</b>	<b>1,64,82,152</b>	...	...	...	...
020 - Backward Region Grant (Special) funded by the State (BRGFSW) [PD]					

## CAPITAL EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
53- Major Works / Land and Buildings	5,73,27,500	...	...	...	...
<b>Total - State Development Schemes-5054-04-789-020</b>	<b>5,73,27,500</b>	...	...	...	...
<b>Total - State Development Schemes-5054-04-789</b>	<b>33,18,51,060</b>	...	<b>140,20,00,000</b>	<b>51,10,00,000</b>	<b>143,50,00,000</b>
Voted	32,79,51,060	...	140,20,00,000	51,10,00,000	143,50,00,000
Charged	39,00,000	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>					
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	...	...	...	...	...
<b>Total - 5054-04-789</b>	<b>269,98,34,115</b>	...	<b>380,20,00,000</b>	<b>349,10,00,000</b>	<b>543,50,00,000</b>
Voted	269,59,34,115	...	380,20,00,000	349,10,00,000	543,50,00,000
Charged	39,00,000	...	...	...	...
<b>DETAILED ACCOUNT NO. 5054-04-796 - TRIBAL AREAS SUB-PLAN</b>					
<b>04 -DISTRICT AND OTHER ROADS</b>					
<b>796 - Tribal Areas Sub-Plan</b>					
<b>State Development Schemes</b>					
001 - Development of State Roads (Construction) [PD]					
53- Major Works / Land and Buildings	35,20,53,565	...	24,00,00,000	41,00,00,000	40,00,00,000
<b>Total - State Development Schemes-5054-04-796-001</b>	<b>35,20,53,565</b>	...	<b>24,00,00,000</b>	<b>41,00,00,000</b>	<b>40,00,00,000</b>
004 - Development of State Roads- District Roads [PD]					
53- Major Works / Land and Buildings	82,65,05,357	...	80,00,00,000	128,00,00,000	100,00,00,000
<b>Total - State Development Schemes-5054-04-796-004</b>	<b>82,65,05,357</b>	...	<b>80,00,00,000</b>	<b>128,00,00,000</b>	<b>100,00,00,000</b>
<b>Total - State Development Schemes-5054-04-796</b>	<b>117,85,58,922</b>	...	<b>104,00,00,000</b>	<b>169,00,00,000</b>	<b>140,00,00,000</b>
<b>State Development Schemes</b>					
003 - Scheme under RIDF (Roads) (RIDF) [PD]					
53- Major Works / Land and Buildings	Voted 5,85,84,427	...	16,20,00,000	6,60,00,000	21,00,00,000
	Charged 9,00,000	...	...	...	...
<b>Total - State Development Schemes-5054-04-796-003</b>	<b>5,94,84,427</b>	...	<b>16,20,00,000</b>	<b>6,60,00,000</b>	<b>21,00,00,000</b>
	Voted 5,85,84,427	...	16,20,00,000	6,60,00,000	21,00,00,000
	Charged 9,00,000	...	...	...	...
009 - West Bengal Corridor Development Project (EAP) [PD]					
53- Major Works / Land and Buildings	...	...	...	...	...
010 - Scheme under RIDF (RIDF) [PD]					
53- Major Works / Land and Buildings	11,44,44,732	...	30,00,00,000	13,50,00,000	22,50,00,000
<b>Total - State Development Schemes-5054-04-796-010</b>	<b>11,44,44,732</b>	...	<b>30,00,00,000</b>	<b>13,50,00,000</b>	<b>22,50,00,000</b>
019 - Backward Region Grant (Special) funded by State (BRGFSW) [PD]					
53- Major Works / Land and Buildings	21,43,017	...	...	...	...
<b>Total - State Development Schemes-5054-04-796-019</b>	<b>21,43,017</b>	...	...	...	...

## CAPITAL EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
020 - Backward Region Grant (Special) funded by the State (BRGFSW) [PD]					
53- Major Works / Land and Buildings	74,76,433	...	...	...	...
<b>Total - State Development Schemes-5054-04-796-020</b>	74,76,433	...	...	...	...
<b>Total - State Development Schemes-5054-04-796</b>	18,35,48,609	...	46,20,00,000	20,10,00,000	43,50,00,000
Voted	18,26,48,609	...	46,20,00,000	20,10,00,000	43,50,00,000
Charged	9,00,000	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>					
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	...	...	...	...	...
<b>Total - 5054-04-796</b>	<b>136,21,07,531</b>	...	<b>150,20,00,000</b>	<b>189,10,00,000</b>	<b>183,50,00,000</b>
Voted	136,12,07,531	...	150,20,00,000	189,10,00,000	183,50,00,000
Charged	9,00,000	...	...	...	...
<b>DETAILED ACCOUNT NO. 5054-80-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>					
<b>80 -GENERAL</b>					
<b>190 - Investments in Public Sector and Other Undertakings</b>					
<b>State Development Schemes</b>					
001 - West Bengal Highway Development Corporation Ltd. [PD]					
54- Investment	850,00,00,000	...	...	...	...
<b>Total - State Development Schemes-5054-80-190</b>	850,00,00,000	...	...	...	...
<b>Total - 5054-80-190</b>	<b>850,00,00,000</b>	...	...	...	...
<b>DETAILED ACCOUNT NO. 5054-80-797 - TRANSFER TO RESERVE FUNDS/DEPOSIT ACCOUNT</b>					
<b>80 -GENERAL</b>					
<b>797 - Transfer To Reserve Funds/Deposit Account</b>					
<b>State Development Schemes</b>					
001 - West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]					
63- Inter-Account Transfer	246,65,65,225	...	158,80,75,000	194,25,75,000	215,68,25,000
<b>Total - State Development Schemes-5054-80-797</b>	246,65,65,225	...	158,80,75,000	194,25,75,000	215,68,25,000
<b>Total - 5054-80-797</b>	<b>246,65,65,225</b>	...	<b>158,80,75,000</b>	<b>194,25,75,000</b>	<b>215,68,25,000</b>
<b>DETAILED ACCOUNT NO. 5054-80-800 - OTHER EXPENDITURE</b>					
<b>80 -GENERAL</b>					
<b>800 - Other Expenditure</b>					
<b>Central Sector Scheme</b>					
009 - Programme for Roads and Bridges under Central Road Fund (Central Share) (CRF) [PD]					
53- Major Works / Land and Buildings	Voted ...	...	345,00,00,000	178,54,00,000	500,00,00,000
Charged	...	...	...	...	...
<b>Total - Central Sector Scheme-5054-80-800</b>	...	...	345,00,00,000	178,54,00,000	500,00,00,000
<b>Total - 5054-80-800</b>	...	...	<b>345,00,00,000</b>	<b>178,54,00,000</b>	<b>500,00,00,000</b>

## CAPITAL EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
Voted	...	...	345,00,00,000	178,54,00,000	500,00,00,000
<i>Charged</i>	...	...	...	...	...

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

#### 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

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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*Total - 337 - Deduct - Recoveries*

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#### 03 - STATE HIGHWAYS

##### 052 - Machinery and Equipment

001- Development of State Roads [PD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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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

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005- Receipts and Recoveries on Capital Account [PD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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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

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*Total - 052 - Deduct - Recoveries*

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##### 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

## CAPITAL EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
01-Others	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...
<b>011- Improvement of State Roads &amp; Bridges [PD]</b>					
70-Deduct Recoveries					
01-Others	...	...	...	...	...
<b>012- Development of State Roads &amp; Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]</b>					
70-Deduct Recoveries					
01-Others	...	...	...	...	...
<b>901- Deduct Receipts and Recoveries on Capital Account [PD]</b>					
70-Deduct Recoveries					
01-Others	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...
<b>Total - 337 - Deduct - Recoveries</b>					
<b>789 - Special Component Plan for Scheduled Castes</b>					
<b>006- Deduct Receipts and Recoveries on Capital Account [PD]</b>					
70-Deduct Recoveries					
01-Others	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...
<b>901- Deduct Receipts and Recoveries on Capital Account [PD]</b>					
70-Deduct Recoveries					
01-Others	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...
<b>Total - 789 - Deduct - Recoveries</b>					
<b>797 - Transfer To Reserve Funds/Deposit Account</b>					
<b>002- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]</b>					
70-Deduct Recoveries					
01-Others	...	...	...	...	...
<b>003- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]</b>					
70-Deduct Recoveries					
01-Others	...	...	...	...	...
<b>Total - 797 - Deduct - Recoveries</b>					
<b>799 - Suspense</b>					
<b>002- Development of State Roads- Stock [PD]</b>					
70-Deduct Recoveries					
01-Others	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...
<b>004- Development of State Roads- Workshop Suspenses [PD]</b>					
70-Deduct Recoveries					
01-Others	...	...	...	...	...

## CAPITAL EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
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	...	...	...	...	...
<b>Total - 799 - Deduct - Recoveries</b>					
<b>800 - Other Expenditure</b>					
001- Development of State Roads(other than BMS) [PD]					
70-Deduct Recoveries					
01-Others	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...
900- Deduct Recoveries on Capital Accounts [PD]					
70-Deduct Recoveries					
01-Others	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...
<b>Total - 800 - Deduct - Recoveries</b>					
<b>902 - Deduct Refund</b>					
001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]					
70-Deduct Recoveries					
01-Others	-538,99,27,129	...	-300,00,00,000	...	...
002- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]					
70-Deduct Recoveries					
01-Others	-604,07,32,196	...	-450,00,00,000	...	...
003- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]					
70-Deduct Recoveries					
01-Others	...	...	...	-500,00,00,000	-130,00,00,000
<b>Total - 902 - Deduct - Recoveries</b>					
	-	...	-750,00,00,000	...	...
	1143,06,59,32				
	5				
<b>04 - DISTRICT AND OTHER ROADS</b>					
<b>337 - Road Works</b>					
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]					



## CAPITAL EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
70-Deduct Recoveries					
01-Others	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...
<b>Total - 337 - Deduct - Recoveries</b>	...	...	...	...	...
<b>789 - Special Component Plan for Scheduled Castes</b>					
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	...	...	...	...	...
<b>Total - 789 - Deduct - Recoveries</b>	...	...	...	...	...
<b>796 - Tribal Areas Sub-Plan</b>					
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	...	...	...	...	...
<b>Total - 796 - Deduct - Recoveries</b>	...	...	...	...	...
<b>80 - GENERAL</b>					
<b>797 - Transfer To Reserve Funds/Deposit Account</b>					
001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]					
70-Deduct Recoveries					
01-Others	...	...	...	-194,25,75,000	-215,68,25,000
02-W.B.H.S. 2008	...	...	...	...	...
002- Subvention from Central Road Funds [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	...	...	...	...	...
<b>Total - 797 - Deduct - Recoveries</b>	...	...	...	-194,25,75,000	-215,68,25,000
<b>800 - Other Expenditure</b>					
004- Recoveries of Establishment Charges (Other than Special Roads) [PD]					

## CAPITAL EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
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	-4,77,914	...	...	...	...
<b>Total - 800 - Deduct - Recoveries</b>	-4,77,914	...	...	...	...
<b>902 - Deduct Amount met from the WBTIDF</b>					
001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]					
70-Deduct Recoveries					
01-Others	...	...	-158,80,75,000	...	...
<b>Total - 902 - Deduct - Recoveries</b>	...	...	-158,80,75,000	...	...
<b>Total - 5054 - Deduct - Recoveries</b>	- 1143,11,37,23 9	...	-908,80,75,000	-194,25,75,000	-215,68,25,000

# LOAN EXPENDITURE

DEMAND No. 25

Public Works Department

F-Loans and Advances -

Head of Account : 7075 - Loans for Other Transport Services

Voted Rs. 17,20,00,000

Charged Rs. Nil

Total Rs. 17,20,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	17,20,00,000	...	17,20,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	17,20,00,000	...	17,20,00,000

ABSTRACT ACCOUNT					
	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
<b>01 - ROADS AND BRIDGES</b>					
<b>190 - Loans To Public Sector And Other Undertakings</b>	...	-692,93,28,535	7,96,49,000	18,60,00,000	17,20,00,000
<b>Total - 01</b>	...	-692,93,28,535	7,96,49,000	18,60,00,000	17,20,00,000
Voted	...	-692,93,28,535	7,96,49,000	18,60,00,000	17,20,00,000
<i>Charged</i>	...	...	...	...	...
<b>Grand Total - Gross</b>	...	-692,93,28,535	7,96,49,000	18,60,00,000	17,20,00,000
Voted	...	-692,93,28,535	7,96,49,000	18,60,00,000	17,20,00,000
<i>Charged</i>	...	...	...	...	...
Administrative Expenditure	...	-692,93,28,535	6,86,49,000	17,50,00,000	16,00,00,000
State Development Schemes	...	...	1,10,00,000	1,10,00,000	1,20,00,000
State Development Schemes (Central Assistance)	...	...	...	...	...
Central Sector Scheme	...	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...	...
Voted	...	...	...	...	...
<i>Charged</i>	...	...	...	...	...
<b>Grand Total - Net</b>	...	-692,93,28,535	7,96,49,000	18,60,00,000	17,20,00,000
Voted	...	-692,93,28,535	7,96,49,000	18,60,00,000	17,20,00,000
<i>Charged</i>	...	...	...	...	...

## LOAN EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 7075

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
<b>DETAILED ACCOUNT NO. 7075-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>					
<b>01 -ROADS AND BRIDGES</b>					
<b>190 - Loans To Public Sector And Other Undertakings</b>					
<b>Administrative Expenditure</b>					
001 - Loans to West Bengal Highway Development Corporation (WBHDCL) [PD]					
55- Loans and Advances	...	-700,00,00,000	...	...	...
<b>Total - Administrative Expenditure-7075-01-190-001</b>	...	-700,00,00,000	...	...	...
002 - Loans to Britannia Engineering Ltd. [PD]					
55- Loans and Advances	...	3,26,20,696	3,45,00,000	7,00,00,000	7,00,00,000
<b>Total - Administrative Expenditure-7075-01-190-002</b>	...	3,26,20,696	3,45,00,000	7,00,00,000	7,00,00,000
004 - Loans to Westinghouse Saxby Farmer Ltd. [PD]					
55- Loans and Advances	...	3,80,50,769	3,41,49,000	10,50,00,000	9,00,00,000
<b>Total - Administrative Expenditure-7075-01-190-004</b>	...	3,80,50,769	3,41,49,000	10,50,00,000	9,00,00,000
<b>Total - Administrative Expenditure-7075-01-190</b>	...	-692,93,28,535	6,86,49,000	17,50,00,000	16,00,00,000
<b>State Development Schemes</b>					
003 - Loans to Britannia Engineering Ltd. [PD]					
55- Loans and Advances	...	...	55,00,000	55,00,000	60,00,000
<b>Total - State Development Schemes-7075-01-190-003</b>	...	...	55,00,000	55,00,000	60,00,000
005 - Loans to Westinghouse Saxby Farmer Ltd. [PD]					
55- Loans and Advances	...	...	55,00,000	55,00,000	60,00,000
<b>Total - State Development Schemes-7075-01-190-005</b>	...	...	55,00,000	55,00,000	60,00,000
<b>Total - State Development Schemes-7075-01-190</b>	...	...	1,10,00,000	1,10,00,000	1,20,00,000
<b>Total - 7075-01-190</b>	...	-692,93,28,535	<b>7,96,49,000</b>	<b>18,60,00,000</b>	<b>17,20,00,000</b>