

বাজেট প্রকাশন নং ১৭  
Budget Publication No. 17



পশ্চিমবঙ্গ সরকার  
Government of West Bengal

২০২০-২০২১ সালের  
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED  
DEMANDS FOR GRANTS FOR 2020-2021

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<u>Demands</u>	<u>Departments</u>
25	Public Works
28	Housing
30	Information & Cultural Affairs
31	Information Technology & Electronics

February, 2020

**Detailed Demands for Grants for 2020-2021**

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**Detailed Demands for Grants for 2020-2021**

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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. 11,15,57,000

Charged Rs. Nil

Total Rs. 11,15,57,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,15,57,000	...	11,15,57,000
Deduct - Recoveries	-11,000	...	-11,000
Net Expenditure	11,15,46,000	...	11,15,46,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
090- Secretariat				
Administrative Expenditure	8,19,40,838	9,51,39,000	9,26,43,000	11,15,57,000
Total - 090	8,19,40,838	9,51,39,000	9,26,43,000	11,15,57,000
Grand Total - Gross	8,19,40,838	9,51,39,000	9,26,43,000	11,15,57,000
Voted	8,19,40,838	9,51,39,000	9,26,43,000	11,15,57,000
Charged	...	...	...	...
Administrative Expenditure	8,19,40,838	9,51,39,000	9,26,43,000	11,15,57,000
Deduct Recoveries	-1,18,856	-11,000	-11,000	-11,000
Grand Total - Net	8,18,21,982	9,51,28,000	9,26,32,000	11,15,46,000
Voted	8,18,21,982	9,51,28,000	9,26,32,000	11,15,46,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2052**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
013- Public Works Department [PD]				
01- Salaries				
01-Pay	2,90,20,397	3,25,83,000	4,12,12,000	9,76,77,000
14-Grade Pay	75,88,941	81,46,000	66,34,000	...
02-Dearness Allowance	3,57,54,893	4,60,11,000	3,58,03,000	4,00,000
03-House Rent Allowance	41,55,336	46,80,000	50,70,000	94,25,000
04-Ad hoc Bonus	2,96,400	3,05,000	3,12,000	3,12,000
05-Interim Relief	20,38,867	...	...	...
07-Other Allowances	8,41,423	7,90,000	7,00,000	7,61,000
12-Medical Allowance	46,103	65,000	70,000	76,000
<b>Total - 2052-00-090-013-01</b>	7,97,42,360	9,25,80,000	8,98,01,000	10,86,51,000
02- Wages	11,41,404	8,94,000	13,34,000	13,74,000
07- Medical Reimbursements	41,523	74,000	70,000	74,000
11- Travel Expenses	2,53,134	4,00,000	3,56,000	3,61,000
12- Medical Reimbursements under WBHS 2008	7,54,546	11,71,000	10,62,000	10,77,000
13- Office Expenses				
04-Other Office Expenses	7,871	20,000	20,000	20,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
<b>Total - 2052-00-090-013</b>	8,19,40,838	9,51,39,000	9,26,43,000	11,15,57,000
014- Public Works (Construction Board) Department [PD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - Administrative Expenditure</b>	8,19,40,838	9,51,39,000	9,26,43,000	11,15,57,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2052**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 2052-00-090</b>	<b>8,19,40,838</b>	<b>9,51,39,000</b>	<b>9,26,43,000</b>	<b>11,15,57,000</b>
Voted	8,19,40,838	9,51,39,000	9,26,43,000	11,15,57,000
Charged	...	...	...	...

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

**090- Secretariat**

Administrative Expenditure				
013-Public Works Department [PD]				
70-Deduct Recoveries				
01-Others	-1,18,856	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
014-Public Works (Construction Board) Department [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-1,18,856	-11,000	-11,000	-11,000

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure				
013-Public Works Department [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 2052 - Deduct - Recoveries</b>	-1,18,856	-11,000	-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. 713,32,86,000

Charged Rs. 12,03,68,000

Total Rs. 725,36,54,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	713,32,86,000	12,03,68,000	725,36,54,000
Deduct - Recoveries	-1,78,000	-1,000	-1,79,000
Net Expenditure	713,31,08,000	12,03,67,000	725,34,75,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
Administrative Expenditure	...	52,00,32,000	42,00,32,000	44,00,32,000
<b>Total - 051</b>	...	52,00,32,000	42,00,32,000	44,00,32,000
<b>053- Maintenance and Repairs</b>				
Administrative Expenditure	Voted 182,38,93,423 Charged 5,53,19,884	182,29,94,000 4,87,50,000	198,76,99,000 4,87,51,000	202,16,22,000 4,96,63,000
<b>Total - 053</b>	187,92,13,307	187,17,44,000	203,64,50,000	207,12,85,000
<b>103- Furnishings</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 103</b>	...	...	...	...
<b>104- Lease Charges</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 104</b>	...	...	...	...
<b>799- Suspense</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 799</b>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure	2,98,26,831	1,83,41,000	2,61,33,000	2,74,28,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 800</b>	<b>2,98,26,831</b>	<b>1,83,41,000</b>	<b>2,61,33,000</b>	<b>2,74,28,000</b>
<b>Total - 01</b>	<b>190,90,40,138</b>	<b>241,01,17,000</b>	<b>248,26,15,000</b>	<b>253,87,45,000</b>
Voted	185,37,20,254	236,13,67,000	243,38,64,000	248,90,82,000
Charged	5,53,19,884	4,87,50,000	4,87,51,000	4,96,63,000
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure				
Voted	329,50,57,424	398,79,85,000	374,67,68,000	442,62,05,000
Charged	4,41,68,616	5,23,90,000	5,10,93,000	7,03,45,000
<b>Total - 001</b>	<b>333,92,26,040</b>	<b>404,03,75,000</b>	<b>379,78,61,000</b>	<b>449,65,50,000</b>
<b>003- Training</b>				
State Development Schemes	...	...	...	18,00,000
<b>Total - 003</b>	...	...	...	<b>18,00,000</b>
<b>004- Planning and Research</b>				
Administrative Expenditure	4,11,53,420	4,91,30,000	4,74,29,000	5,44,11,000
<b>Total - 004</b>	<b>4,11,53,420</b>	<b>4,91,30,000</b>	<b>4,74,29,000</b>	<b>5,44,11,000</b>
<b>052- Machinery and Equipment</b>				
Administrative Expenditure				
Voted	8,94,42,677	9,09,34,000	9,04,27,000	9,16,76,000
Charged	2,33,164	3,60,000	3,50,000	3,60,000
<b>Total - 052</b>	<b>8,96,75,841</b>	<b>9,12,94,000</b>	<b>9,07,77,000</b>	<b>9,20,36,000</b>
<b>053- Maintenance &amp; Repairs</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	4,02,98,916	5,91,00,000	6,03,00,000	6,00,00,000
<b>Total - 053</b>	<b>4,02,98,916</b>	<b>5,91,00,000</b>	<b>6,03,00,000</b>	<b>6,00,00,000</b>
<b>105- Public Works Workshops</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 105</b>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure	5,722	99,000	1,62,000	1,12,000
State Development Schemes	45,04,937	1,50,00,000	90,00,000	1,00,00,000



**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 800</b>	<b>45,10,659</b>	<b>1,50,99,000</b>	<b>91,62,000</b>	<b>1,01,12,000</b>
<b>Total - 80</b>	<b>351,48,64,876</b>	<b>425,49,98,000</b>	<b>400,55,29,000</b>	<b>471,49,09,000</b>
Voted	347,04,63,096	420,22,48,000	395,40,86,000	464,42,04,000
Charged	4,44,01,780	5,27,50,000	5,14,43,000	7,07,05,000
<b>Grand Total - Gross</b>	<b>542,39,05,014</b>	<b>666,51,15,000</b>	<b>648,81,44,000</b>	<b>725,36,54,000</b>
Voted	532,41,83,350	656,36,15,000	638,79,50,000	713,32,86,000
Charged	9,97,21,664	10,15,00,000	10,01,94,000	12,03,68,000
<b>Administrative Expenditure</b>	<b>537,91,01,161</b>	<b>659,10,15,000</b>	<b>641,88,44,000</b>	<b>718,18,54,000</b>
Voted	527,93,79,497	648,95,15,000	631,86,50,000	706,14,86,000
Charged	9,97,21,664	10,15,00,000	10,01,94,000	12,03,68,000
<b>State Development Schemes</b>	<b>4,48,03,853</b>	<b>7,41,00,000</b>	<b>6,93,00,000</b>	<b>7,18,00,000</b>
<b>Deduct Recoveries</b>	<b>-11,78,713</b>	<b>-1,44,000</b>	<b>-1,79,000</b>	<b>-1,79,000</b>
Voted	-11,78,713	-1,43,000	-1,78,000	-1,78,000
Charged	...	-1,000	-1,000	-1,000
<b>Grand Total - Net</b>	<b>542,27,26,301</b>	<b>666,49,71,000</b>	<b>648,79,65,000</b>	<b>725,34,75,000</b>
Voted	532,30,04,637	656,34,72,000	638,77,72,000	713,31,08,000
Charged	9,97,21,664	10,14,99,000	10,01,93,000	12,03,67,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 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 - 2059-01-051-006</b>	...	32,000	32,000	32,000
011- Public Works Department [PD]				
27- Minor Works/ Maintenance	...	52,00,00,000	42,00,00,000	44,00,00,000
<b>Total - 2059-01-051-011</b>	...	52,00,00,000	42,00,00,000	44,00,00,000
012- Other Departments [PD]				
27- Minor Works/ Maintenance	...	...	...	...
017- Other Administrative Services [PW] [PD]				
27- Minor Works/ Maintenance	...	...	...	...
<b>Total - Administrative Expenditure</b>	...	52,00,32,000	42,00,32,000	44,00,32,000
<b>Total - 2059-01-051</b>	...	<b>52,00,32,000</b>	<b>42,00,32,000</b>	<b>44,00,32,000</b>
	Voted	...	52,00,32,000	42,00,32,000
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS**

<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	3,81,66,029	4,31,67,000	5,42,00,000	12,84,59,000
14-Grade Pay	77,54,557	95,92,000	67,79,000	...
02-Dearness Allowance	5,03,41,364	6,20,49,000	5,26,62,000	...
03-House Rent Allowance	61,08,432	66,35,000	74,53,000	1,38,55,000
04-Ad hoc Bonus	11,85,600	12,38,000	12,47,000	12,47,000
05-Interim Relief	27,54,428	...	...	...
07-Other Allowances	14,27,197	17,12,000	14,41,000	16,29,000
12-Medical Allowance	5,73,973	6,00,000	6,98,000	7,30,000
<b>Total - 2059-01-053-001-01</b>	10,83,11,580	12,49,93,000	12,44,80,000	14,59,20,000
02- Wages	3,66,100	3,70,000	4,15,000	4,25,000
07- Medical Reimbursements	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
11- Travel Expenses	43,246	49,000	44,000	45,000
12- Medical Reimbursements under WBHS 2008	3,73,394	3,20,000	3,20,000	3,35,000
13- Office Expenses				
01-Electricity	7,40,11,610	7,35,75,000	7,35,52,000	7,36,47,000
02-Telephone	79,13,803	58,23,000	85,93,000	86,53,000
04-Other Office Expenses	4,21,685	7,49,000	7,00,000	7,10,000
<b>Total - 2059-01-053-001-13</b>	8,23,47,098	8,01,47,000	8,28,45,000	8,30,10,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2059-01-053-001</b>	19,14,41,418	20,58,79,000	20,81,04,000	22,97,35,000
003- Maintenance of other Government non-residential buildings by PWD (Civil) [PD]				
14- Rents, Rates and Taxes				
Voted	...	...	...	...
Charged	...	...	...	...
27- Minor Works/ Maintenance				
Voted	71,85,54,743	73,93,85,000	73,93,40,000	74,02,55,000
Charged	3,40,57,549	3,44,11,000	3,44,11,000	3,50,86,000
<b>Total - 2059-01-053-003</b>	75,26,12,292	77,37,96,000	77,37,51,000	77,53,41,000
Voted	71,85,54,743	73,93,84,000	73,93,39,000	74,02,54,000
Charged	3,40,57,549	3,44,11,000	3,44,11,000	3,50,86,000
005- Maintenance of the Government non-residential buildings by P.W.(CB) Department [PD]				
19- Maintenance	12,12,57,162	12,50,30,000	12,50,70,000	12,50,19,000
<b>Total - 2059-01-053-005</b>	12,12,57,162	12,50,30,000	12,50,70,000	12,50,19,000
007- Maintenance of water supply to Governors Estate [PD]				
27- Minor Works/ Maintenance				
Charged	6,29,149	3,00,000	3,00,000	3,20,000
<b>Total - 2059-01-053-007</b>	6,29,149	3,00,000	3,00,000	3,20,000
010- Maintenance and Repairs of Banga Bhavan, New Delhi by PWD (Civil) [PD]				
19- Maintenance	2,10,83,185	2,17,16,000	2,17,16,000	2,18,20,000
<b>Total - 2059-01-053-010</b>	2,10,83,185	2,17,16,000	2,17,16,000	2,18,20,000
011- Maintenance and repairs of Writers Building - Electrical Works [PD]				
27- Minor Works/ Maintenance	1,62,13,548	1,65,34,000	1,64,34,000	1,67,04,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 2059-01-053-011</b>	1,62,13,548	1,65,34,000	1,64,34,000	1,67,04,000
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012- Maintenance and repairs of Writers Buildings - Civil Works [PD]				
27- Minor Works/ Maintenance	2,20,83,430	2,23,10,000	2,23,04,000	2,27,50,000
<b>Total - 2059-01-053-012</b>	2,20,83,430	2,23,10,000	2,23,04,000	2,27,50,000
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014- Maintenance of other Govt. non-residential Buildings by PWD (Electrical) [PD]				
27- Minor Works/ Maintenance	40,88,55,464	41,57,95,000	41,57,44,000	42,12,03,000
<i>Voted</i>	40,88,55,464	41,57,95,000	41,57,44,000	42,12,03,000
<i>Charged</i>	2,06,33,186	1,40,39,000	1,40,40,000	1,42,57,000
<b>Total - 2059-01-053-014</b>	42,94,88,650	42,98,34,000	42,97,84,000	43,54,60,000
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	40,88,55,464	41,57,94,000	41,57,43,000	42,12,02,000
	2,06,33,186	1,40,39,000	1,40,40,000	1,42,57,000
<hr/>				
018- Maintenance and repairs of Banga Bhawan, New Delhi by PWD (Electrical) [PD]				
19- Maintenance	1,36,44,699	1,37,72,000	1,37,81,000	1,40,57,000
<b>Total - 2059-01-053-018</b>	1,36,44,699	1,37,72,000	1,37,81,000	1,40,57,000
<hr/>				
019- Special Repairs to existing Electrical Wiring in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	1,11,13,570	1,15,29,000	1,15,25,000	1,15,50,000
<b>Total - 2059-01-053-019</b>	1,11,13,570	1,15,29,000	1,15,25,000	1,15,50,000
<hr/>				
020- Special Repairs for Existing Plumbing Lines in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	...	1,00,000	1,00,000	1,00,000
<b>Total - 2059-01-053-020</b>	...	1,00,000	1,00,000	1,00,000
<hr/>				
021- Special Repair for resinking of Tubewells in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	...	...	...	...
022- Special Repair of existing Waterpumps in different Government Buildings by PWD (Electrical) [PD]				
27- Minor Works/ Maintenance	...	...	...	...
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	1,45,13,551	1,41,52,000	1,41,52,000	1,42,52,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 2059-01-053-023</b>	1,45,13,551	1,41,52,000	1,41,52,000	1,42,52,000
024- Special Repair of existing Generator Sets in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	10,52,284	10,89,000	10,89,000	10,95,000
<b>Total - 2059-01-053-024</b>	10,52,284	10,89,000	10,89,000	10,95,000
025- Special Repairs of existing Old Lifts in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	1,35,91,364	1,10,92,000	1,10,92,000	1,12,02,000
<b>Total - 2059-01-053-025</b>	1,35,91,364	1,10,92,000	1,10,92,000	1,12,02,000
026- Maintenance of EPABX of New Secretariate Buildings and Writers Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	4,68,501	4,85,000	4,85,000	4,90,000
<b>Total - 2059-01-053-026</b>	4,68,501	4,85,000	4,85,000	4,90,000
027- Maintenance of Government non-residential buildings by P.W.D (Civil) (P.W) [PD]				
27- Minor Works/ Maintenance	...	1,10,00,000	1,10,00,000	1,10,00,000
78- Outsourcing of Services	7,93,08,336	3,59,77,000	12,80,00,000	13,00,00,000
<b>Total - 2059-01-053-027</b>	7,93,08,336	4,69,77,000	13,90,00,000	14,10,00,000
028- Maintenance off Government non-residential buildings by PWD (Electrical) (P.W) [PD]				
27- Minor Works/ Maintenance	61,92,470	51,78,000	51,78,000	52,79,000
<b>Total - 2059-01-053-028</b>	61,92,470	51,78,000	51,78,000	52,79,000
030- Payment of electricity charges associated with maintenance of Buildings by PWD (Civil) [PD]				
50- Other Charges	4,87,86,618	4,63,25,000	4,63,25,000	4,70,59,000
<b>Total - 2059-01-053-030</b>	4,87,86,618	4,63,25,000	4,63,25,000	4,70,59,000
031- Payment of electricity charges associatedwith maintenance of Buildings by PWD (Electrical) [PD]				
13- Office Expenses				
01-Electricity	2,19,82,119	2,22,20,000	2,22,02,000	2,26,46,000
50- Other Charges	5,11,86,437	5,18,47,000	5,18,47,000	5,20,32,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 2059-01-053-031</b>	7,31,68,556	7,40,67,000	7,40,49,000	7,46,78,000
032- Repairs and Maintenance of New Secretariate Buildings- Civil Works [PD]				
27- Minor Works/ Maintenance	1,31,30,000	1,31,79,000	1,31,79,000	1,32,26,000
<b>Total - 2059-01-053-032</b>	1,31,30,000	1,31,79,000	1,31,79,000	1,32,26,000
033- Repairs and Maintenance of Circuit House at Hungerford Street - Civil Works [PD]				
27- Minor Works/ Maintenance	58,24,915	58,98,000	58,98,000	60,01,000
<b>Total - 2059-01-053-033</b>	58,24,915	58,98,000	58,98,000	60,01,000
034- Maintenance of Purta Bhawan at Salt Lake - Civil Works [PD]				
19- Maintenance	14,62,039	22,93,000	22,93,000	23,07,000
<b>Total - 2059-01-053-034</b>	14,62,039	22,93,000	22,93,000	23,07,000
043- Maintenance of various IT assets installed under e-Governance scheme by PWD [PD]				
19- Maintenance	1,30,79,513	1,17,57,000	1,17,57,000	1,18,74,000
<b>Total - 2059-01-053-043</b>	1,30,79,513	1,17,57,000	1,17,57,000	1,18,74,000
044- Maintenance of VVIP Guest House (Banga Bhawan-II) at New Delhi by PWD (Electrical) [PD]				
19- Maintenance	89,40,611	81,35,000	81,35,000	83,11,000
<b>Total - 2059-01-053-044</b>	89,40,611	81,35,000	81,35,000	83,11,000
045- Maintenance of Electrical Installations at New Secretariat Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	40,95,835	39,17,000	39,17,000	40,20,000
<b>Total - 2059-01-053-045</b>	40,95,835	39,17,000	39,17,000	40,20,000
050- Maintenance and repairs of State Secretariat Building at Nabanna [PD]				
19- Maintenance	1,00,31,611	64,00,000	3,80,32,000	3,85,35,000
27- Minor Works/ Maintenance	60,00,000	...	3,90,00,000	3,91,00,000
<b>Total - 2059-01-053-050</b>	1,60,31,611	64,00,000	7,70,32,000	7,76,35,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - Administrative Expenditure</b>	187,92,13,307	187,17,44,000	203,64,50,000	207,12,85,000
Voted	182,38,93,423	182,29,94,000	198,76,99,000	202,16,22,000
Charged	5,53,19,884	4,87,50,000	4,87,51,000	4,96,63,000
<b>Total - 2059-01-053</b>	<b>187,92,13,307</b>	<b>187,17,44,000</b>	<b>203,64,50,000</b>	<b>207,12,85,000</b>
Voted	182,38,93,423	182,29,94,000	198,76,99,000	202,16,22,000
Charged	5,53,19,884	4,87,50,000	4,87,51,000	4,96,63,000

**DETAILED ACCOUNT NO. 2059-01-103 - FURNISHINGS**

**01 - OFFICE BUILDINGS**

**103- Furnishings**

**Administrative Expenditure**

002- Government Office Buildings [PD]

27- Minor Works/ Maintenance

50- Other Charges

**Total - 2059-01-103**

Voted

Charged

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

**01 - OFFICE BUILDINGS**

**104- Lease Charges**

**Administrative Expenditure**

001- Charges in connection with the buildings hired, requisitioned or leased by the PW Department for non-residential purpose [PD]

14- Rents, Rates and Taxes

Voted

Charged

**Total - 2059-01-104**

Voted

Charged

**DETAILED ACCOUNT NO. 2059-01-799 - SUSPENSE**

**01 - OFFICE BUILDINGS**

**799- Suspense**

**Administrative Expenditure**

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

65- Cash Settlement Suspense Account

89- Stock

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
90- Miscellaneous works	...	...	...	...
002- Public Works Directorate [PD]				
65- Cash Settlement Suspense Account	...	...	...	...
89- Stock	...	...	...	...
90- Miscellaneous works	...	...	...	...
<b>Total - 2059-01-799</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

**01 - OFFICE BUILDINGS**

**800- Other Expenditure**

**Administrative Expenditure**

001- Works related to system for Data, Voice, Internet connectivity and ICT Services [PD]				
27- Minor Works/ Maintenance	1,23,10,000	1,00,41,000	1,00,41,000	1,10,82,000
77- Computerisation	1,75,16,831	83,00,000	1,60,92,000	1,63,46,000
<b>Total - Administrative Expenditure</b>	2,98,26,831	1,83,41,000	2,61,33,000	2,74,28,000
<b>Total - 2059-01-800</b>	<b>2,98,26,831</b>	<b>1,83,41,000</b>	<b>2,61,33,000</b>	<b>2,74,28,000</b>
Voted	2,98,26,831	1,83,41,000	2,61,33,000	2,74,28,000
Charged	...	...	...	...

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

**80 - GENERAL**

**001- Direction and Administration**

**Administrative Expenditure**

001- Direction-Construction Board [PD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	10,800	...	...	...
07-Other Allowances	...	...	...	...
08-Ex gratia Grant	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2059-80-001-001-01</b>	10,800	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
02- Wages	9,257	22,000	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	11,000	...	...
12- Medical Reimbursements under WBHS 2008	3,27,921	1,80,000	1,80,000	1,85,000
13- Office Expenses				
01-Electricity	6,06,270	6,20,000	5,00,000	5,24,000
02-Telephone	5,672	1,000	10,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - 2059-80-001-001-13</b>	6,11,942	6,21,000	5,10,000	5,36,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2059-80-001-001</b>	9,59,920	8,34,000	6,90,000	7,21,000
002- Direction-Public Works Directorate [PD]				
01- Salaries				
01-Pay	2,83,50,252	2,93,05,000	4,02,60,000	9,54,20,000
14-Grade Pay	68,07,709	67,26,000	59,51,000	...
02-Dearness Allowance	3,57,59,195	4,40,39,000	3,66,08,000	2,50,000
03-House Rent Allowance	38,44,899	39,99,000	46,91,000	87,21,000
04-Ad hoc Bonus	1,58,908	1,90,000	2,40,000	2,42,000
05-Interim Relief	21,45,831	...	...	...
07-Other Allowances	1,35,428	1,02,000	2,10,000	2,20,000
12-Medical Allowance	94,732	92,000	1,15,000	1,15,000
<b>Total - 2059-80-001-002-01</b>	7,72,96,954	8,44,53,000	8,80,75,000	10,49,68,000
02- Wages	36,68,827	43,81,000	42,87,000	44,16,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,13,638	2,05,000	2,05,000	2,10,000
12- Medical Reimbursements under WBHS 2008	7,66,007	8,53,000	7,74,000	7,89,000
13- Office Expenses				
01-Electricity	38,688	65,000	39,000	40,000
02-Telephone	1,90,409	1,82,000	1,80,000	1,82,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	15,84,103	33,60,000	30,00,000	32,32,000
<b>Total - 2059-80-001-002-13</b>	18,13,200	36,07,000	32,19,000	34,54,000
16- Publications	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 2059-80-001-002</b>	8,38,58,626	9,34,99,000	9,65,60,000	11,38,37,000
<b>003- Superintendence [PD]</b>				
<b>01- Salaries</b>				
01-Pay	8,91,68,722	9,99,74,000	12,66,29,000	30,01,23,000
14-Grade Pay	2,06,10,993	2,39,19,000	1,80,18,000	...
02-Dearness Allowance	11,35,52,121	16,94,91,000	11,40,87,000	1,80,000
03-House Rent Allowance	1,24,84,038	1,40,55,000	1,52,32,000	2,83,16,000
04-Ad hoc Bonus	8,81,600	9,00,000	10,27,000	10,27,000
05-Interim Relief	68,75,585	...	...	...
07-Other Allowances	7,33,024	7,45,000	6,40,000	6,50,000
11-Compensatory Allowance	13,167	14,000	17,000	17,000
12-Medical Allowance	5,23,752	6,00,000	6,37,000	6,37,000
<b>Total - 2059-80-001-003-01</b>	24,48,43,002	30,96,98,000	27,62,87,000	33,09,50,000
02- Wages	1,81,49,709	1,95,48,000	2,12,06,000	2,18,42,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	4,92,248	3,70,000	3,70,000	3,80,000
12- Medical Reimbursements under WBHS 2008	33,17,477	24,82,000	24,82,000	25,18,000
<b>13- Office Expenses</b>				
01-Electricity	11,39,744	13,00,000	12,51,000	12,74,000
02-Telephone	6,48,004	8,00,000	6,54,000	6,67,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	26,28,450	42,73,000	37,55,000	38,08,000
<b>Total - 2059-80-001-003-13</b>	44,16,198	63,73,000	56,60,000	57,49,000
14- Rents, Rates and Taxes	...	...	...	...
<b>28- Payment of Professional and Special Services</b>				
02-Other charges	20,99,714	14,90,000	14,90,000	15,21,000
50- Other Charges	69,986	1,03,000	90,000	95,000
<b>Total - 2059-80-001-003</b>	27,33,88,334	34,00,64,000	30,75,85,000	36,30,55,000
<b>004- Execution [PD]</b>				
<b>01- Salaries</b>				
01-Pay				
	Voted	91,49,31,536	100,89,32,000	129,92,94,000
	Charged	1,57,75,586	1,82,62,000	2,24,03,000
14-Grade Pay				
	Voted	20,54,09,451	24,22,33,000	17,95,69,000
	Charged	33,19,186	36,91,000	29,02,000
02-Dearness Allowance				
	Voted	110,79,02,318	157,64,56,000	115,89,77,000
	Charged	1,91,40,344	2,40,91,000	1,97,23,000
03-House Rent Allowance				
	Voted	13,83,44,168	17,87,28,000	16,87,94,000
	Charged	20,56,387	28,05,000	25,09,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

		Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
04-Ad hoc Bonus	Voted	1,41,28,502	1,42,98,000	1,48,55,000	1,48,55,000
	Charged	3,91,400	7,16,000	4,12,000	4,12,000
05-Interim Relief	Voted	6,67,73,499	...	...	...
	Charged	11,80,950	...	...	...
07-Other Allowances	Voted	87,24,932	88,89,000	88,09,000	99,59,000
	Charged	1,59,058	1,90,000	1,61,000	1,82,000
11-Compensatory Allowance	Voted	31,48,359	34,83,000	34,50,000	34,60,000
	Charged	1,99,227	2,78,000	2,78,000	2,80,000
12-Medical Allowance	Voted	98,17,464	1,22,75,000	1,19,34,000	1,19,34,000
	Charged	2,13,599	2,39,000	3,60,000	3,60,000
<b>Total - 2059-80-001-004-01</b>		251,16,15,966	309,55,66,000	289,44,30,000	350,13,98,000
	Voted	246,91,80,229	304,52,94,000	284,56,82,000	343,34,53,000
	Charged	4,24,35,737	5,02,72,000	4,87,48,000	6,79,45,000
02- Wages		34,57,19,810	37,30,46,000	37,30,39,000	38,60,57,000
07- Medical Reimbursements	Voted	1,64,875	3,03,000	3,00,000	3,03,000
	Charged	...	...	...	...
11- Travel Expenses	Voted	24,43,716	24,35,000	24,35,000	24,45,000
	Charged	13,387	22,000	22,000	23,000
12- Medical Reimbursements under WBHS 2008	Voted	1,63,28,476	1,61,25,000	1,61,00,000	1,62,22,000
	Charged	1,03,637	2,56,000	6,50,000	6,70,000
13- Office Expenses					
01-Electricity		3,87,62,006	4,77,41,000	3,91,50,000	3,99,33,000
02-Telephone		45,59,117	63,50,000	46,05,000	46,97,000
03-Maintenance / P.O.L. for Office Vehicles	Voted	...	...	...	...
	Charged	...	...	...	...
04-Other Office Expenses	Voted	91,89,606	85,53,000	85,53,000	87,68,000
	Charged	16,776	58,000	58,000	60,000
<b>Total - 2059-80-001-004-13</b>		5,25,27,505	6,27,02,000	5,23,66,000	5,34,58,000
	Voted	5,25,10,729	6,26,44,000	5,23,08,000	5,33,98,000
	Charged	16,776	58,000	58,000	60,000
14- Rents, Rates and Taxes	Voted	2,73,04,386	2,52,01,000	2,52,01,000	2,54,29,000
	Charged	15,99,079	17,82,000	16,15,000	16,47,000
28- Payment of Professional and Special Services					
02-Other charges		...	...	...	...
50- Other Charges		40,894	65,000	50,000	52,000
<b>Total - 2059-80-001-004</b>		295,78,61,731	357,75,03,000	336,62,08,000	398,77,04,000
	Voted	291,31,79,621	352,50,03,000	331,50,15,000	391,72,59,000
	Charged	4,41,68,616	5,23,89,000	5,10,92,000	7,03,44,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
005- Architecture [PD]				
01- Salaries				
01-Pay	80,29,521	90,53,000	1,14,03,000	2,70,26,000
14-Grade Pay	19,52,748	23,63,000	17,07,000	...
02-Dearness Allowance	1,03,69,967	1,35,20,000	1,08,48,000	...
03-House Rent Allowance	12,53,720	15,90,000	15,30,000	28,44,000
04-Ad hoc Bonus	53,200	60,000	56,000	56,000
05-Interim Relief	6,17,070	...	...	...
07-Other Allowances	43,615	1,90,000	70,000	80,000
12-Medical Allowance	8,700	28,000	28,000	36,000
<b>Total - 2059-80-001-005-01</b>	2,23,28,541	2,68,04,000	2,56,42,000	3,00,42,000
02- Wages	...	6,00,000	3,00,000	3,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	28,230	33,000	29,000	30,000
12- Medical Reimbursements under WBHS 2008	4,14,880	5,10,000	3,19,000	3,27,000
13- Office Expenses				
02-Telephone	45,871	43,000	43,000	44,000
04-Other Office Expenses	3,39,907	4,85,000	4,85,000	4,90,000
<b>Total - 2059-80-001-005-13</b>	3,85,778	5,28,000	5,28,000	5,34,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
<b>Total - 2059-80-001-005</b>	2,31,57,429	2,84,75,000	2,68,18,000	3,12,33,000
<b>Total - Administrative Expenditure</b>	333,92,26,040	404,03,75,000	379,78,61,000	449,65,50,000
Voted	329,50,57,424	398,79,85,000	374,67,68,000	442,62,05,000
Charged	4,41,68,616	5,23,90,000	5,10,93,000	7,03,45,000
<b>Total - 2059-80-001</b>	<b>333,92,26,040</b>	<b>404,03,75,000</b>	<b>379,78,61,000</b>	<b>449,65,50,000</b>
Voted	329,50,57,424	398,79,85,000	374,67,68,000	442,62,05,000
Charged	4,41,68,616	5,23,90,000	5,10,93,000	7,03,45,000

**DETAILED ACCOUNT NO. 2059-80-003 - TRAINING**

**80 - GENERAL**

**003- Training**

**State Development Schemes**

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

34- Scholarships and Stipends	...	...	...	18,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - State Development Schemes</b>	...	...	...	18,00,000
<b>Total - 2059-80-003</b>	...	...	...	<b>18,00,000</b>
Voted	...	...	...	18,00,000
Charged	...	...	...	...

**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	1,35,07,329	1,49,46,000	1,91,82,000	4,54,63,000
14-Grade Pay	34,88,231	38,62,000	30,49,000	...
02-Dearness Allowance	1,77,10,047	2,41,35,000	1,85,26,000	...
03-House Rent Allowance	20,50,357	24,24,000	25,02,000	46,51,000
04-Ad hoc Bonus	91,200	1,10,000	96,000	96,000
05-Interim Relief	10,48,241	...	...	...
07-Other Allowances	4,457	1,03,000	80,000	90,000
12-Medical Allowance	20,400	26,000	25,000	25,000

**Total - 2059-80-004-001-01**      3,79,20,262      4,56,06,000      4,34,60,000      5,03,25,000

02- Wages	24,25,592	25,26,000	28,34,000	29,19,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,40,901	2,03,000	1,80,000	1,90,000
12- Medical Reimbursements under WBHS 2008	1,39,666	2,40,000	4,50,000	4,60,000
13- Office Expenses				
01-Electricity	19,012	39,000	19,000	19,000
02-Telephone	50,366	81,000	51,000	52,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	3,79,362	3,25,000	3,25,000	3,31,000

**Total - 2059-80-004-001-13**      4,48,740      4,45,000      3,95,000      4,02,000

28- Payment of Professional and Special Services

02-Other charges	...	...	...	...
50- Other Charges	78,259	1,10,000	1,10,000	1,15,000

**Total - Administrative Expenditure**      4,11,53,420      4,91,30,000      4,74,29,000      5,44,11,000

**Total - 2059-80-004**      **4,11,53,420**      **4,91,30,000**      **4,74,29,000**      **5,44,11,000**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Voted	4,11,53,420	4,91,30,000	4,74,29,000	5,44,11,000
<i>Charged</i>	...	...	...	...

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

**80 - GENERAL**

**052- Machinery and Equipment**

**Administrative Expenditure**

001- Construction Board New Supplies [PD]

52- Machinery and Equipment/Tools and Plants	4,79,416	...	...	...
<b>Total - 2059-80-052-001</b>	4,79,416	...	...	...

002- Construction Board - Repairs and Carriage [PD]

19- Maintenance	1,79,38,741	1,83,79,000	1,83,79,000	1,85,80,000
<b>Total - 2059-80-052-002</b>	1,79,38,741	1,83,79,000	1,83,79,000	1,85,80,000

003- P.W. Directorate - New Supplies-Scientific Instruments and Dressing materials [PD]

50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	7,46,837	18,00,000	12,54,000	13,69,000
<i>Charged</i>	46,656	80,000	80,000	80,000
75- Purchase	...	40,000	28,000	28,000
<b>Total - 2059-80-052-003</b>	7,93,493	19,20,000	13,62,000	14,77,000
<i>Charged</i>	46,656	80,000	80,000	80,000

004- PWD (Civil) Repairs [PD]

19- Maintenance	4,79,93,344	4,82,59,000	4,82,59,000	4,87,42,000
<i>Charged</i>	1,86,508	2,80,000	2,70,000	2,80,000
<b>Total - 2059-80-052-004</b>	4,81,79,852	4,85,39,000	4,85,29,000	4,90,22,000
<i>Charged</i>	1,86,508	2,80,000	2,70,000	2,80,000

005- PWD (Electrical) Repairs [PD]

19- Maintenance	2,22,84,339	2,24,56,000	2,25,07,000	2,29,57,000
<b>Total - 2059-80-052-005</b>	2,22,84,339	2,24,56,000	2,25,07,000	2,29,57,000

<b>Total - Administrative Expenditure</b>	8,96,75,841	9,12,94,000	9,07,77,000	9,20,36,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Voted	8,94,42,677	9,09,34,000	9,04,27,000	9,16,76,000
<i>Charged</i>	<i>2,33,164</i>	<i>3,60,000</i>	<i>3,50,000</i>	<i>3,60,000</i>
<b>Total - 2059-80-052</b>	<b>8,96,75,841</b>	<b>9,12,94,000</b>	<b>9,07,77,000</b>	<b>9,20,36,000</b>
Voted	8,94,42,677	9,09,34,000	9,04,27,000	9,16,76,000
<i>Charged</i>	<i>2,33,164</i>	<i>3,60,000</i>	<i>3,50,000</i>	<i>3,60,000</i>

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

**80 - GENERAL**

**053- Maintenance & Repairs**

**Administrative Expenditure**

004- Maintenance expenditure for Mela Ground [PD]

01- Salaries

04-Ad hoc Bonus

12-Medical Allowance

... ..

**State Development Schemes**

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

02- Wages

2,39,65,108      4,25,00,000      4,25,00,000      4,00,00,000

**Total - 2059-80-053-001**      2,39,65,108      4,25,00,000      4,25,00,000      4,00,00,000

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

02- Wages

19,53,741      40,00,000      40,00,000      40,00,000

**Total - 2059-80-053-002**      19,53,741      40,00,000      40,00,000      40,00,000

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

02- Wages

1,43,80,067      1,26,00,000      1,38,00,000      1,60,00,000

**Total - 2059-80-053-003**      1,43,80,067      1,26,00,000      1,38,00,000      1,60,00,000

**Total - State Development Schemes**      4,02,98,916      5,91,00,000      6,03,00,000      6,00,00,000

**Total - 2059-80-053**      **4,02,98,916**      **5,91,00,000**      **6,03,00,000**      **6,00,00,000**

Voted      4,02,98,916      5,91,00,000      6,03,00,000      6,00,00,000  
*Charged*      ...      ...      ...      ...

**DETAILED ACCOUNT NO. 2059-80-105 - PUBLIC WORKS WORKSHOPS**

**80 - GENERAL**

**105- Public Works Workshops**

**Administrative Expenditure**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
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 Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2059-80-105</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

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

**80 - GENERAL**

**800- Other Expenditure**

**Administrative Expenditure**

003- Indian Buildings Congress [PD]

13- Office Expenses

    02-Telephone

50- Other Charges

**Total - Administrative Expenditure**

5,722	11,000	11,000	12,000
...	88,000	1,51,000	1,00,000
5,722	99,000	1,62,000	1,12,000

**State Development Schemes**

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

34- Scholarships and Stipends

**Total - 2059-80-800-001**

...	25,00,000	15,00,000	...
...	25,00,000	15,00,000	...

002- Research and in-service training [PD]

50- Other Charges

**Total - 2059-80-800-002**

45,04,937	1,25,00,000	75,00,000	1,00,00,000
45,04,937	1,25,00,000	75,00,000	1,00,00,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - State Development Schemes</b>	45,04,937	1,50,00,000	90,00,000	1,00,00,000
<b>Total - 2059-80-800</b>	<b>45,10,659</b>	<b>1,50,99,000</b>	<b>91,62,000</b>	<b>1,01,12,000</b>
Voted	45,10,659	1,50,99,000	91,62,000	1,01,12,000
Charged	...	...	...	...

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

**01 - OFFICE BUILDINGS**

**051- Construction**

Administrative Expenditure

011-Public Works Department [PD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

012-Other Departments [PD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

*Total - 051 - Deduct - Recoveries*                      ...                      -1,000                      -1,000                      -1,000

**053- Maintenance and Repairs**

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

-45,379                      -1,000                      -10,000                      -10,000

02-W.B.H.S. 2008

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

003-Maintenance of other Government non-residential buildings by

PWD (Civil) [PD]

70-Deduct Recoveries

01-Others

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

005-Maintenance of the Government non-residential buildings by

P.W.(CB) Department [PD]

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]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 053 - Deduct - Recoveries</i>	-45,379	-6,000	-15,000	-15,000
<b>799- Suspense</b>				
Administrative Expenditure				
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]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Deduct for Public Works Directorate - Stock [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
010-Deduct for Public Works Directorate - Miscellaneous Works [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<i>Total - 799 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure				
001-Works related to system for Data, Voice, Internet connectivity and ICT Services [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Deduct for Public Works Directorate - Overpayments (PW) [PD]				
70-Deduct Recoveries				
01-Others	-1,83,663	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
002-Government Office Building [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Maintenance of other Government non-residential buildings [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-Maintenance of the Government non-residential buildings by PW (CB) Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
011-Public Works Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
014-Maintenance of other Govt. non-Residential Buildings by PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
033-Repairs and Maintenance of Circuit House at Hungerford Street-Civil Works [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-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	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,83,663	-8,000	-17,000	-17,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>80- GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure				
001-Direction-Construction Board [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Direction-Public Works Directorate [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Superintendence [PD]				
70-Deduct Recoveries				
01-Others	-23,257	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Execution [PD]				
70-Deduct Recoveries				
01-Others	-5,13,494	-1,10,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	-1,000	-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	-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	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>				
	-5,36,751	-1,20,000	-1,10,000	-1,10,000
<b>003- Training</b>				
State Development Schemes				
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	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>				
	...	...	...	...
<b>004- Planning and Research</b>				
Administrative Expenditure				
001-Planning and Research [PD]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 004 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>052- Machinery and Equipment</b>				
Administrative Expenditure				
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	-1,000
<i>Total - 052 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>105- Public Works Workshops</b>				
Administrative Expenditure				
001-Public Works - Workshops Establishment [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure				
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	...	...	...	...
State Development Schemes				
002-Research and in-service training [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
004-Execution [PD]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
70-Deduct Recoveries				
01-Others	-1,81,643	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
005-PWD (Electrical)Repairs [PD]				
70-Deduct Recoveries				
01-Others	-1,21,853	-1,000	-10,000	-10,000
006-Direction- Construction Board [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
008-Public Works - Workshops Establishment [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Work Charged Establishment Cost of PWD (Civil) [PD]				
70-Deduct Recoveries				
01-Others	-1,07,688	...	...	...
002-Work Charged Establishment Cost of PW(CB) Department [PD]				
70-Deduct Recoveries				
01-Others	-1,736	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,12,920	-4,000	-31,000	-31,000
<i>Total - 2059 - Deduct - Recoveries</i>	-11,78,713	-1,44,000	-1,79,000	-1,79,000

# REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

A. General Services - (e) Pensions and Miscellaneous General Services

Head of Account : 2075 - Miscellaneous General Services

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Grand Total - Gross	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
Deduct Recoveries	...	...	-114,77,77,000	...
Grand Total - Net	...	...	-114,77,77,000	...
Voted	...	...	-114,77,77,000	...
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2075**

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2018-2019	2019-2020	2019-2020	2020-2021
Rs.	Rs.	Rs.	Rs.

**DETAILED ACCOUNT NO. 2075 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

006-Written Back from Head of Account Closing to Balances [PD]

70-Deduct Recoveries

01-Others

	...	...	-114,77,77,000	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	-114,77,77,000	...
<i>Total - 2075 - Deduct - Recoveries</i>	...	...	-114,77,77,000	...



**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. 32,63,000

Charged Rs. Nil

Total Rs. 32,63,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	32,63,000	...	32,63,000
Deduct - Recoveries	...	...	...
Net Expenditure	32,63,000	...	32,63,000

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>102- Promotion of Arts and Culture</b>				
Administrative Expenditure	30,00,000	31,83,000	31,83,000	31,91,000
<b>Total - 102</b>	<b>30,00,000</b>	<b>31,83,000</b>	<b>31,83,000</b>	<b>31,91,000</b>
<b>103- Archaeology</b>				
Administrative Expenditure	...	1,00,000	70,000	72,000
<b>Total - 103</b>	<b>...</b>	<b>1,00,000</b>	<b>70,000</b>	<b>72,000</b>
<b>104- Archives</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 104</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Gross</b>	<b>30,00,000</b>	<b>32,83,000</b>	<b>32,53,000</b>	<b>32,63,000</b>
Voted	30,00,000	32,83,000	32,53,000	32,63,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>30,00,000</b>	<b>32,83,000</b>	<b>32,53,000</b>	<b>32,63,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Net</b>	<b>30,00,000</b>	<b>32,83,000</b>	<b>32,53,000</b>	<b>32,63,000</b>
Voted	30,00,000	32,83,000	32,53,000	32,63,000
Charged	...	...	...	...

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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 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	31,83,000	31,83,000	31,91,000
<b>Total - Administrative Expenditure</b>	30,00,000	31,83,000	31,83,000	31,91,000
<b>Total - 2205-00-102</b>	<b>30,00,000</b>	<b>31,83,000</b>	<b>31,83,000</b>	<b>31,91,000</b>
Voted	30,00,000	31,83,000	31,83,000	31,91,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2205-00-103 - ARCHAEOLOGY**

<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	70,000	72,000
<b>Total - 2205-00-103-026</b>	...	1,00,000	70,000	72,000
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</b>	...	1,00,000	70,000	72,000
<b>Total - 2205-00-103</b>	...	<b>1,00,000</b>	<b>70,000</b>	<b>72,000</b>
Voted	...	1,00,000	70,000	72,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2205-00-104 - ARCHIVES**

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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<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>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

**DETAILED ACCOUNT NO. 2205 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
004- Repair and Maintenance of the Functional Buildings of the State Archives [PD]				
70- Deduct Recoveries				
01- Others	...	...	...	...
02- W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2205 - Deduct - Recoveries</i>	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 25

Public Works Department

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

Head of Account : 2216 - Housing

Voted Rs. 30,34,05,000

Charged Rs. Nil

Total Rs. 30,34,05,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	30,34,05,000	...	30,34,05,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	30,34,02,000	...	30,34,02,000

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>106- General Pool Accommodation</b>				
Administrative Expenditure	23,45,81,393	22,50,50,000	22,51,27,000	23,00,64,000
<b>Total - 106</b>	<b>23,45,81,393</b>	<b>22,50,50,000</b>	<b>22,51,27,000</b>	<b>23,00,64,000</b>
<b>107- Police Housing</b>				
Administrative Expenditure	8,25,39,378	6,75,16,000	6,75,04,000	6,97,31,000
<b>Total - 107</b>	<b>8,25,39,378</b>	<b>6,75,16,000</b>	<b>6,75,04,000</b>	<b>6,97,31,000</b>
<b>700- Other Housing</b>				
Administrative Expenditure	32,37,392	35,91,000	35,75,000	36,10,000
<b>Total - 700</b>	<b>32,37,392</b>	<b>35,91,000</b>	<b>35,75,000</b>	<b>36,10,000</b>
<b>Grand Total - Gross</b>	<b>32,03,58,163</b>	<b>29,61,57,000</b>	<b>29,62,06,000</b>	<b>30,34,05,000</b>
Voted	32,03,58,163	29,61,57,000	29,62,06,000	30,34,05,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>32,03,58,163</b>	<b>29,61,57,000</b>	<b>29,62,06,000</b>	<b>30,34,05,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-3,000</b>	<b>-3,000</b>	<b>-3,000</b>
<b>Grand Total - Net</b>	<b>32,03,58,163</b>	<b>29,61,54,000</b>	<b>29,62,03,000</b>	<b>30,34,02,000</b>
Voted	32,03,58,163	29,61,54,000	29,62,03,000	30,34,02,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 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	14,92,13,586	14,75,38,000	14,75,38,000	14,95,20,000
<b>Total - 2216-01-106-002</b>	14,92,13,586	14,75,38,000	14,75,38,000	14,95,20,000
003- Maintenance and repairs Government Residential Buildings by PWD (CB) [PD]				
19- Maintenance	2,36,35,318	1,95,10,000	1,95,10,000	2,10,49,000
<b>Total - 2216-01-106-003</b>	2,36,35,318	1,95,10,000	1,95,10,000	2,10,49,000
004- Maintenance and Repairs Government Residential Buildings by PWD (Roads) [PD]				
19- Maintenance	30,39,006	28,20,000	28,20,000	30,30,000
<b>Total - 2216-01-106-004</b>	30,39,006	28,20,000	28,20,000	30,30,000
008- Lease Charges Government Residential Buildings [PD]				
14- Rents, Rates and Taxes	...	...	...	...
009- Maintenance and repair of Government residential buildings by PWD (Electrical) [PD]				
19- Maintenance	4,25,88,454	4,36,93,000	4,36,93,000	4,38,74,000
<b>Total - 2216-01-106-009</b>	4,25,88,454	4,36,93,000	4,36,93,000	4,38,74,000
010- Maintenance and repairs of Government residential buildings. (P.W) [PD]				
19- Maintenance	1,61,05,029	1,14,89,000	1,15,66,000	1,25,91,000
<b>Total - 2216-01-106-010</b>	1,61,05,029	1,14,89,000	1,15,66,000	1,25,91,000
<b>Total - Administrative Expenditure</b>	23,45,81,393	22,50,50,000	22,51,27,000	23,00,64,000
<b>Total - 2216-01-106</b>	<b>23,45,81,393</b>	<b>22,50,50,000</b>	<b>22,51,27,000</b>	<b>23,00,64,000</b>
Voted	23,45,81,393	22,50,50,000	22,51,27,000	23,00,64,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<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	3,14,35,760	3,20,01,000	3,20,01,000	3,25,85,000
<b>Total - 2216-01-107-004</b>	3,14,35,760	3,20,01,000	3,20,01,000	3,25,85,000
005- Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (Electrical) [PD]				
19- Maintenance	76,68,692	79,57,000	79,45,000	81,00,000
<b>Total - 2216-01-107-005</b>	76,68,692	79,57,000	79,45,000	81,00,000
006- Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (CB) [PD]				
19- Maintenance	4,34,34,926	2,75,58,000	2,75,58,000	2,90,46,000
<b>Total - 2216-01-107-006</b>	4,34,34,926	2,75,58,000	2,75,58,000	2,90,46,000
<b>Total - Administrative Expenditure</b>	8,25,39,378	6,75,16,000	6,75,04,000	6,97,31,000
<b>Total - 2216-01-107</b>	<b>8,25,39,378</b>	<b>6,75,16,000</b>	<b>6,75,04,000</b>	<b>6,97,31,000</b>
Voted	8,25,39,378	6,75,16,000	6,75,04,000	6,97,31,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING**

<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>700- Other Housing</b>				
<b>Administrative Expenditure</b>				
011- Maintenance and repairs of Government residential buildings - other housing by P.W.D. Civil Wing. [PD]				
19- Maintenance	20,63,449	25,00,000	24,84,000	25,00,000
<b>Total - 2216-01-700-011</b>	20,63,449	25,00,000	24,84,000	25,00,000
012- Maintenance and Repair of Govt. Residential Buildings - other housing by PWD (Electrical) [PD]				
19- Maintenance	11,73,943	10,91,000	10,91,000	11,10,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 2216-01-700-012</b>	11,73,943	10,91,000	10,91,000	11,10,000
<b>Total - Administrative Expenditure</b>	32,37,392	35,91,000	35,75,000	36,10,000
<b>Total - 2216-01-700</b>	<b>32,37,392</b>	<b>35,91,000</b>	<b>35,75,000</b>	<b>36,10,000</b>
Voted	32,37,392	35,91,000	35,75,000	36,10,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - GOVERNMENT RESIDENTIAL BUILDINGS**

**106- General Pool Accommodation**

Administrative Expenditure

002-Maintenance and repairs Government residential buildings by  
PWD (Civil) [PD]

70-Deduct Recoveries

01-Others

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

010-Maintenance and repairs of Government residential buildings.  
(P.W) [PD]

70-Deduct Recoveries

01-Others

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

*Total - 106 - Deduct - Recoveries*

...                      -2,000                      -2,000                      -2,000

**700- Other Housing**

Administrative Expenditure

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

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

*Total - 700 - Deduct - Recoveries*

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

**Total - 2216 - Deduct - Recoveries**

...                      -3,000                      -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. 8,70,00,000**

*Charged Rs. Nil*

**Total Rs. 8,70,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>8,70,00,000</b>	...	<b>8,70,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>8,70,00,000</b>	...	<b>8,70,00,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>800- Other Expenditure</b>				
Administrative Expenditure	5,75,40,589	9,67,13,000	9,67,13,000	8,70,00,000
<b>Total - 800</b>	<b>5,75,40,589</b>	<b>9,67,13,000</b>	<b>9,67,13,000</b>	<b>8,70,00,000</b>
<b>Grand Total - Gross</b>	<b>5,75,40,589</b>	<b>9,67,13,000</b>	<b>9,67,13,000</b>	<b>8,70,00,000</b>
	Voted	5,75,40,589	9,67,13,000	9,67,13,000
	<i>Charged</i>	...	...	...
<b>Administrative Expenditure</b>	<b>5,75,40,589</b>	<b>9,67,13,000</b>	<b>9,67,13,000</b>	<b>8,70,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>5,75,40,589</b>	<b>9,67,13,000</b>	<b>9,67,13,000</b>	<b>8,70,00,000</b>
	Voted	5,75,40,589	9,67,13,000	9,67,13,000
	<i>Charged</i>	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2250**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 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	5,75,40,589	7,06,32,000	7,06,32,000	8,70,00,000
<b>Total - 2250-00-800-031</b>	5,75,40,589	7,06,32,000	7,06,32,000	8,70,00,000
034- Expenditure in connection With Gangasagar Mela [PD]				
27- Minor Works/ Maintenance	...	2,60,81,000	2,60,81,000	...
<b>Total - 2250-00-800-034</b>	...	2,60,81,000	2,60,81,000	...
<b>Total - Administrative Expenditure</b>	5,75,40,589	9,67,13,000	9,67,13,000	8,70,00,000
<b>Total - 2250-00-800</b>	<b>5,75,40,589</b>	<b>9,67,13,000</b>	<b>9,67,13,000</b>	<b>8,70,00,000</b>
Voted	5,75,40,589	9,67,13,000	9,67,13,000	8,70,00,000
Charged	...	...	...	...

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

**Voted Rs. 847,23,42,000**

*Charged Rs. Nil*

**Total Rs. 847,23,42,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	847,23,42,000	...	847,23,42,000
<i>Deduct - Recoveries</i>	-242,00,66,000	...	-242,00,66,000
<b>Net Expenditure</b>	605,22,76,000	...	605,22,76,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>01 - NATIONAL HIGHWAYS</b>				
<b>337- Road Works</b>				
Administrative Expenditure	6,14,86,016	3,82,46,000	100,76,24,000	4,06,52,000
<b>Total - 337</b>	6,14,86,016	3,82,46,000	100,76,24,000	4,06,52,000
<b>Total - 01</b>	6,14,86,016	3,82,46,000	100,76,24,000	4,06,52,000
<b>02 - STRATEGIC AND BORDER ROADS</b>				
<b>337- Road Works</b>				
Administrative Expenditure	...	12,50,000	12,50,000	12,50,000
<b>Total - 337</b>	...	12,50,000	12,50,000	12,50,000
<b>Total - 02</b>	...	12,50,000	12,50,000	12,50,000
<b>03 - STATE HIGHWAYS</b>				
<b>052- Machinery and Equipment</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 052</b>	...	...	...	...
<b>102- Bridges</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 102</b>	...	...	...	...
<b>103- Maintenance and Repairs</b>				
State Development Schemes	25,88,94,295	35,25,00,000	31,25,00,000	36,00,00,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 103</b>	<b>25,88,94,295</b>	<b>35,25,00,000</b>	<b>31,25,00,000</b>	<b>36,00,00,000</b>
<b>337- Road Works</b>				
Administrative Expenditure	61,42,59,803	59,86,90,000	59,86,90,000	62,59,11,000
State Development Schemes	13,33,83,526	50,00,000	1,50,000	1,50,000
<b>Total - 337</b>	<b>74,76,43,329</b>	<b>60,36,90,000</b>	<b>59,88,40,000</b>	<b>62,60,61,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Total - 03</b>	<b>100,65,37,624</b>	<b>95,61,90,000</b>	<b>91,13,40,000</b>	<b>98,60,61,000</b>
<b>04 - DISTRICT AND OTHER ROADS</b>				
<b>105- Maintenance and Repairs</b>				
State Development Schemes	1,08,93,434	1,73,00,000	1,75,00,000	1,29,00,000
<b>Total - 105</b>	<b>1,08,93,434</b>	<b>1,73,00,000</b>	<b>1,75,00,000</b>	<b>1,29,00,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	216,65,67,706	217,35,90,000	217,90,66,000	220,75,97,000
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 800</b>	<b>216,65,67,706</b>	<b>217,35,90,000</b>	<b>217,90,66,000</b>	<b>220,75,97,000</b>
<b>Total - 04</b>	<b>217,74,61,140</b>	<b>219,08,90,000</b>	<b>219,65,66,000</b>	<b>222,04,97,000</b>
<b>05 - ROADS OF INTER-STATE OF ECONOMIC IMPORTANCE</b>				
<b>800- Other Expenditure</b>				
Administrative Expenditure	5,00,000	3,21,000	3,30,000	3,45,000
<b>Total - 800</b>	<b>5,00,000</b>	<b>3,21,000</b>	<b>3,30,000</b>	<b>3,45,000</b>
<b>Total - 05</b>	<b>5,00,000</b>	<b>3,21,000</b>	<b>3,30,000</b>	<b>3,45,000</b>
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	147,40,70,129	178,13,30,000	170,22,74,000	202,32,96,000
State Development Schemes	1,36,08,832	3,00,00,000	3,00,00,000	3,00,00,000
<b>Total - 001</b>	<b>148,76,78,961</b>	<b>181,13,30,000</b>	<b>173,22,74,000</b>	<b>205,32,96,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>052- Machinery and Equipment</b>				
Administrative Expenditure	25,64,252	37,00,000	35,90,000	36,42,000
<b>Total - 052</b>	<b>25,64,252</b>	<b>37,00,000</b>	<b>35,90,000</b>	<b>36,42,000</b>
<b>107- Railway Safety Works</b>				
Administrative Expenditure	1,66,81,788	1,80,13,000	1,79,49,000	1,80,86,000
<b>Total - 107</b>	<b>1,66,81,788</b>	<b>1,80,13,000</b>	<b>1,79,49,000</b>	<b>1,80,86,000</b>
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
Administrative Expenditure	142,98,19,138	262,00,00,000	220,00,00,000	242,00,00,000
State Development Schemes	...	...	...	...
Central Sector Scheme	138,33,00,000	...	...	...
<b>Total - 797</b>	<b>281,31,19,138</b>	<b>262,00,00,000</b>	<b>220,00,00,000</b>	<b>242,00,00,000</b>
<b>799- Suspense</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 799</b>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure	107,87,51,278	66,13,88,000	66,10,36,000	72,85,13,000
State Development Schemes	...	...	...	...
<b>Total - 800</b>	<b>107,87,51,278</b>	<b>66,13,88,000</b>	<b>66,10,36,000</b>	<b>72,85,13,000</b>
<b>Total - 80</b>	<b>539,87,95,417</b>	<b>511,44,31,000</b>	<b>461,48,49,000</b>	<b>522,35,37,000</b>
<b>Grand Total - Gross</b>	<b>864,47,80,197</b>	<b>830,13,28,000</b>	<b>873,19,59,000</b>	<b>847,23,42,000</b>
	Voted	864,47,80,197	830,13,28,000	873,19,59,000
	Charged	...	...	...
<b>Administrative Expenditure</b>	<b>684,47,00,110</b>	<b>789,65,28,000</b>	<b>837,18,09,000</b>	<b>806,92,92,000</b>
<b>State Development Schemes</b>	<b>41,67,80,087</b>	<b>40,48,00,000</b>	<b>36,01,50,000</b>	<b>40,30,50,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<b>Central Sector Scheme</b>	<b>138,33,00,000</b>	...	...	...
<b>Deduct Recoveries</b>	<b>-143,04,13,869</b>	<b>-262,00,85,000</b>	<b>-220,00,66,000</b>	<b>-242,00,66,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Grand Total - Net</b>	<b>721,43,66,328</b>	<b>568,12,43,000</b>	<b>653,18,93,000</b>	<b>605,22,76,000</b>
Voted	721,43,66,328	568,12,43,000	653,18,93,000	605,22,76,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 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	...	...	96,93,12,000	...
<b>Total - 3054-01-337-001</b>	...	...	96,93,12,000	...
002- Provision for meeting awarded costs [PD]				
50- Other Charges		Voted 1,99,733	6,13,000	6,13,000
		Charged ...	...	6,15,000
<b>Total - 3054-01-337-002</b>	1,99,733	6,13,000	6,13,000	6,15,000
003- Expenditure on repairing and maintenance of National Highways [PD]				
27- Minor Works/ Maintenance	6,12,86,283	3,76,33,000	3,76,99,000	4,00,37,000
<b>Total - 3054-01-337-003</b>	6,12,86,283	3,76,33,000	3,76,99,000	4,00,37,000
<b>Total - Administrative Expenditure</b>	6,14,86,016	3,82,46,000	100,76,24,000	4,06,52,000
<b>Total - 3054-01-337</b>	<b>6,14,86,016</b>	<b>3,82,46,000</b>	<b>100,76,24,000</b>	<b>4,06,52,000</b>
	Voted 6,14,86,016	3,82,46,000	100,76,24,000	4,06,52,000
	Charged ...	...	...	...

**DETAILED ACCOUNT NO. 3054-02-337 - ROAD WORKS**

<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	...	12,50,000	12,50,000	12,50,000
<b>Total - Administrative Expenditure</b>	...	12,50,000	12,50,000	12,50,000
<b>Total - 3054-02-337</b>	...	<b>12,50,000</b>	<b>12,50,000</b>	<b>12,50,000</b>
	Voted ...	12,50,000	12,50,000	12,50,000
	Charged ...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<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	...	...	...	...
<b>Total - 3054-03-052</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

<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	...	...	...	...
<b>Total - 3054-03-102</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

<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	23,65,19,589	32,00,00,000	28,00,00,000	32,00,00,000
<b>Total - 3054-03-103-001</b>	23,65,19,589	32,00,00,000	28,00,00,000	32,00,00,000
002- Work Charged Establishment - Road Works under PWD (Civil) [PD]				
02- Wages	2,23,74,706	3,25,00,000	3,25,00,000	4,00,00,000
<b>Total - 3054-03-103-002</b>	2,23,74,706	3,25,00,000	3,25,00,000	4,00,00,000
<b>Total - State Development Schemes</b>	25,88,94,295	35,25,00,000	31,25,00,000	36,00,00,000
<b>Total - 3054-03-103</b>	<b>25,88,94,295</b>	<b>35,25,00,000</b>	<b>31,25,00,000</b>	<b>36,00,00,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Voted	25,88,94,295	35,25,00,000	31,25,00,000	36,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 3054-03-337 - ROAD WORKS**

**03 - STATE HIGHWAYS**

**337- Road Works**

**Administrative Expenditure**

001- Road Works under P W (Roads) Department [PD]					
19- Maintenance	Voted	25,67,11,968	26,37,73,000	26,37,73,000	26,80,65,000
	<i>Charged</i>	...	...	...	...
<b>Total - 3054-03-337-001</b>		25,67,11,968	26,37,73,000	26,37,73,000	26,80,65,000
002- Road Works under P W Department Civil Wing [PD]					
19- Maintenance		32,51,97,656	30,27,07,000	30,27,07,000	32,50,19,000
<b>Total - 3054-03-337-002</b>		32,51,97,656	30,27,07,000	30,27,07,000	32,50,19,000
003- Road Works under P W Department Electrical Wing [PD]					
19- Maintenance		3,23,50,179	3,22,10,000	3,22,10,000	3,28,27,000
<b>Total - 3054-03-337-003</b>		3,23,50,179	3,22,10,000	3,22,10,000	3,28,27,000
<b>Total - Administrative Expenditure</b>		61,42,59,803	59,86,90,000	59,86,90,000	62,59,11,000
<b>State Development Schemes</b>					
008- Improvement of State Roads & Bridges [PD]					
35- Grants for creation of Capital Assets		13,33,83,526	50,00,000	1,50,000	1,50,000
<b>Total - State Development Schemes</b>		13,33,83,526	50,00,000	1,50,000	1,50,000
<b>Total - 3054-03-337</b>		<b>74,76,43,329</b>	<b>60,36,90,000</b>	<b>59,88,40,000</b>	<b>62,60,61,000</b>
	Voted	74,76,43,329	60,36,90,000	59,88,40,000	62,60,61,000
	<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 3054-03-800 - OTHER EXPENDITURE**

**03 - STATE HIGHWAYS**

**800- Other Expenditure**

**State Development Schemes (Central Assistance)**

004- Works under Finance Commission Grants (Central Share) (FC)					
[PD]					
19- Maintenance		...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 3054-03-800</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3054-04-105 - MAINTENANCE AND REPAIRS**

**04 - DISTRICT AND OTHER ROADS**

**105- Maintenance and Repairs**

**State Development Schemes**

001- Work Charged Establishment - Road Works under PWD (Civil)  
[PD]

02- Wages	1,04,92,642	1,50,00,000	1,50,00,000	1,00,00,000
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<b>Total - 3054-04-105-001</b>	1,04,92,642	1,50,00,000	1,50,00,000	1,00,00,000
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002- Work Charged Establishment -Road Works under PWD  
(Electrical) [PD]

02- Wages	4,00,792	23,00,000	25,00,000	29,00,000
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<b>Total - 3054-04-105-002</b>	4,00,792	23,00,000	25,00,000	29,00,000
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<b>Total - State Development Schemes</b>	1,08,93,434	1,73,00,000	1,75,00,000	1,29,00,000
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<b>Total - 3054-04-105</b>	<b>1,08,93,434</b>	<b>1,73,00,000</b>	<b>1,75,00,000</b>	<b>1,29,00,000</b>
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Voted	1,08,93,434	1,73,00,000	1,75,00,000	1,29,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3054-04-800 - OTHER EXPENDITURE**

**04 - DISTRICT AND OTHER ROADS**

**800- Other Expenditure**

**Administrative Expenditure**

001- Other Expenditure under P W Department [PD]

19- Maintenance	58,48,76,382	56,56,33,000	56,56,33,000	57,25,40,000
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<b>Total - 3054-04-800-001</b>	58,48,76,382	56,56,33,000	56,56,33,000	57,25,40,000
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002- Other Expenditure under P W (Roads) Department [PD]

19- Maintenance	142,98,19,138	144,02,46,000	144,41,17,000	146,29,99,000
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<b>Total - 3054-04-800-002</b>	142,98,19,138	144,02,46,000	144,41,17,000	146,29,99,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
003- Development of State Roads under P W(Roads) Department [PD]				
19- Maintenance	3,45,95,172	4,82,78,000	4,82,41,000	4,88,40,000
<b>Total - 3054-04-800-003</b>	3,45,95,172	4,82,78,000	4,82,41,000	4,88,40,000
004- Development of State Roads under P W Department. [PD]				
19- Maintenance	10,08,53,540	10,01,77,000	10,18,62,000	10,38,99,000
<b>Total - 3054-04-800-004</b>	10,08,53,540	10,01,77,000	10,18,62,000	10,38,99,000
005- Improvement of illumination level and replacement of old luminaires in important roads by P W Department,Electrical Wing. [PD]				
19- Maintenance	27,89,133	32,42,000	32,42,000	32,73,000
<b>Total - 3054-04-800-005</b>	27,89,133	32,42,000	32,42,000	32,73,000
010- State Bridge Fund Work [PD]				
27- Minor Works/ Maintenance	1,36,34,341	1,60,14,000	1,59,71,000	1,60,46,000
<b>Total - 3054-04-800-010</b>	1,36,34,341	1,60,14,000	1,59,71,000	1,60,46,000
<b>Total - Administrative Expenditure</b>	216,65,67,706	217,35,90,000	217,90,66,000	220,75,97,000
<b>Total - 3054-04-800</b>	<b>216,65,67,706</b>	<b>217,35,90,000</b>	<b>217,90,66,000</b>	<b>220,75,97,000</b>
Voted	216,65,67,706	217,35,90,000	217,90,66,000	220,75,97,000
Charged	...	...	...	...

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

**05 - ROADS OF INTER-STATE OF ECONOMIC**

**IMPORTANCE**

**800- Other Expenditure**

**Administrative Expenditure**

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

    19- Maintenance
 5,00,000 | 3,21,000 | 3,30,000 | 3,45,000 || **Total - Administrative Expenditure** | 5,00,000 | 3,21,000 | 3,30,000 | 3,45,000 |
| **Total - 3054-05-800** | **5,00,000** | **3,21,000** | **3,30,000** | **3,45,000** |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Voted	5,00,000	3,21,000	3,30,000	3,45,000
<i>Charged</i>	...	...	...	...

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

**80 - GENERAL**

**001- Direction and Administration**

**Administrative Expenditure**

002- Public Works (Roads) Directorate [PD]

01- Salaries

01-Pay	41,33,25,272	45,86,14,000	58,69,63,000	139,11,61,000
14-Grade Pay	9,42,27,208	11,46,54,000	8,23,73,000	...
02-Dearness Allowance	50,33,42,377	71,65,85,000	49,50,00,000	45,00,000
03-House Rent Allowance	6,37,03,115	6,80,59,000	7,77,24,000	14,44,89,000
04-Ad hoc Bonus	43,03,496	43,53,000	45,25,000	45,25,000
05-Interim Relief	3,03,78,064	...	...	...
07-Other Allowances	38,90,330	31,71,000	5,00,00,000	2,50,70,000
10-Overtime Allowance	23,780	...	...	...
11-Compensatory Allowance	1,42,509	1,65,000	1,81,000	1,83,000
12-Medical Allowance	31,06,368	35,00,000	37,76,000	40,76,000

**Total - 3054-80-001-002-01**      111,64,42,519      136,91,01,000      130,05,42,000      157,40,04,000

02- Wages	8,19,26,812	8,77,48,000	9,10,23,000	9,25,95,000
07- Medical Reimbursements	80,504	39,000	1,60,000	1,70,000
11- Travel Expenses	42,38,749	56,91,000	54,81,000	55,67,000
12- Medical Reimbursements under WBHS 2008	51,93,570	67,75,000	65,46,000	66,51,000
13- Office Expenses				
01-Electricity	1,38,84,654	1,33,66,000	1,40,24,000	1,43,04,000
02-Telephone	15,32,083	24,99,000	15,47,000	15,78,000
03-Maintenance / P.O.L. for Office Vehicles	17,00,796	28,57,000	26,18,000	27,52,000
04-Other Office Expenses	1,03,82,949	1,44,96,000	1,42,87,000	1,44,97,000

**Total - 3054-80-001-002-13**      2,75,00,482      3,32,18,000      3,24,76,000      3,31,31,000

14- Rents, Rates and Taxes	73,44,627	47,19,000	47,19,000	48,00,000
26- Advertising and Publicity Expenses	2,15,861	6,25,000	3,18,000	3,22,000
28- Payment of Professional and Special Services				
02-Other charges	46,61,906	72,00,000	55,09,000	58,09,000
50- Other Charges	55,823	...	36,50,000	2,50,000
78- Outsourcing of Services	5,79,87,445	5,44,35,000	6,07,13,000	6,23,27,000

**Total - 3054-80-001-002**      130,56,48,298      156,95,51,000      151,11,37,000      178,56,26,000

003- Development of State Roads(a) Establishment for development of State Roads(Other than Special Roads) [PD]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
01- Salaries				
01-Pay	6,24,90,855	6,96,14,000	8,87,43,000	21,03,30,000
14-Grade Pay	1,46,03,375	1,74,04,000	1,27,66,000	...
02-Dearness Allowance	7,33,06,727	10,87,73,000	7,30,86,000	13,00,000
03-House Rent Allowance	88,95,142	99,72,000	1,08,53,000	2,01,76,000
04-Ad hoc Bonus	5,63,432	6,70,000	5,92,000	5,92,000
05-Interim Relief	43,31,091	...	...	...
07-Other Allowances	7,64,832	7,74,000	7,72,000	8,73,000
12-Medical Allowance	4,72,534	5,78,000	5,74,000	5,74,000
<b>Total - 3054-80-001-003-01</b>	16,54,27,988	20,77,85,000	18,73,86,000	23,38,45,000
02- Wages	16,97,509	24,42,000	24,42,000	24,90,000
07- Medical Reimbursements	26,193	28,000	26,000	27,000
11- Travel Expenses	6,61,578	6,85,000	6,68,000	6,81,000
12- Medical Reimbursements under WBHS 2008	6,08,563	7,71,000	6,15,000	6,27,000
28- Payment of Professional and Special Services				
02-Other charges	...	68,000	...	...
<b>Total - 3054-80-001-003</b>	16,84,21,831	21,17,79,000	19,11,37,000	23,76,70,000
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</b>	147,40,70,129	178,13,30,000	170,22,74,000	202,32,96,000
<b>State Development Schemes</b>				
001- Development of State Roads Establishment for Development of State Roads (Other than Special Roads) [PD]				
13- Office Expenses				
01-Electricity	38,48,206	80,00,000	80,00,000	80,00,000
02-Telephone	1,91,801	20,00,000	20,00,000	20,00,000
03-Maintenance / P.O.L. for Office Vehicles	37,51,496	1,00,00,000	1,00,00,000	1,00,00,000
04-Other Office Expenses	8,86,941	30,00,000	30,00,000	30,00,000
<b>Total - 3054-80-001-001-13</b>	86,78,444	2,30,00,000	2,30,00,000	2,30,00,000
14- Rents, Rates and Taxes	35,95,653	20,00,000	20,00,000	20,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
50- Other Charges	13,34,735	50,00,000	50,00,000	50,00,000
<b>Total - State Development Schemes</b>	<b>1,36,08,832</b>	<b>3,00,00,000</b>	<b>3,00,00,000</b>	<b>3,00,00,000</b>
<b>Total - 3054-80-001</b>	<b>148,76,78,961</b>	<b>181,13,30,000</b>	<b>173,22,74,000</b>	<b>205,32,96,000</b>
Voted	148,76,78,961	181,13,30,000	173,22,74,000	205,32,96,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 3054-80-052 - MACHINERY AND EQUIPMENT**

**80 - GENERAL**

**052- Machinery and Equipment**

**Administrative Expenditure**

001- Repairs and Carriage of Tools and Plants [PD]

52- Machinery and Equipment/Tools and Plants	25,64,252	37,00,000	35,90,000	36,42,000
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<b>Total - Administrative Expenditure</b>	<b>25,64,252</b>	<b>37,00,000</b>	<b>35,90,000</b>	<b>36,42,000</b>
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<b>Total - 3054-80-052</b>	<b>25,64,252</b>	<b>37,00,000</b>	<b>35,90,000</b>	<b>36,42,000</b>
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Voted	25,64,252	37,00,000	35,90,000	36,42,000
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<i>Charged</i>	...	...	...	...
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**DETAILED ACCOUNT NO. 3054-80-107 - RAILWAY SEFETY WORKS**

**80 - GENERAL**

**107- Railway Sefety Works**

**Administrative Expenditure**

001- Railway Safety Works under P W (Roads) Deptt. [PD]

27- Minor Works/ Maintenance	1,66,81,788	1,80,13,000	1,79,49,000	1,80,86,000
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<b>Total - Administrative Expenditure</b>	<b>1,66,81,788</b>	<b>1,80,13,000</b>	<b>1,79,49,000</b>	<b>1,80,86,000</b>
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<b>Total - 3054-80-107</b>	<b>1,66,81,788</b>	<b>1,80,13,000</b>	<b>1,79,49,000</b>	<b>1,80,86,000</b>
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Voted	1,66,81,788	1,80,13,000	1,79,49,000	1,80,86,000
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<i>Charged</i>	...	...	...	...
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**DETAILED ACCOUNT NO. 3054-80-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

**80 - GENERAL**

**797- Transfer to Reserve Fund/Deposit Account**

**Administrative Expenditure**

001- Transfer to State Bridge Fund [PD]

63- Inter-Account Transfer	...	...	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
006- Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
63- Inter-Account Transfer	142,98,19,138	262,00,00,000	220,00,00,000	242,00,00,000
<b>Total - 3054-80-797-006</b>	142,98,19,138	262,00,00,000	220,00,00,000	242,00,00,000
<b>Total - Administrative Expenditure</b>	142,98,19,138	262,00,00,000	220,00,00,000	242,00,00,000
<b>Central Sector Scheme</b>				
003- Transfer to the deposit account for subventions from central road fund (CRF) [PD]				
63- Inter-Account Transfer	138,33,00,000	...	...	...
<b>Total - Central Sector Scheme</b>	138,33,00,000	...	...	...
<b>Total - 3054-80-797</b>	<b>281,31,19,138</b>	<b>262,00,00,000</b>	<b>220,00,00,000</b>	<b>242,00,00,000</b>
Voted	281,31,19,138	262,00,00,000	220,00,00,000	242,00,00,000
Charged	...	...	...	...

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

<b>80 - GENERAL</b>				
<b>799- Suspense</b>				
<b>Administrative Expenditure</b>				
001- Suspense [PD]				
89- Stock	...	...	...	...
<b>Total - 3054-80-799</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

<b>80 - GENERAL</b>				
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
003- Maintenance of lighting arrangements on State Bridges by P W Department Electrical Wing [PD]				
19- Maintenance	66,66,801	52,11,000	52,11,000	53,68,000
<b>Total - 3054-80-800-003</b>	66,66,801	52,11,000	52,11,000	53,68,000
004- Maintenance/Repairs of Motor Vessel Pathabahi by P W (Roads) Department [PD]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
27- Minor Works/ Maintenance	...	...	...	...
005- Contributions to Indian Road Congress-Contribution by P W Department [PD]				
32- Contribution	3,72,500	11,75,000	8,23,000	8,84,000
<b>Total - 3054-80-800-005</b>	3,72,500	11,75,000	8,23,000	8,84,000
006- Grants to Calcutta Corporation for Road Work and Inporvement 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- Contribution to Indian National Group of the Internat- ional Association for Bridge and Structural Engineering [PD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	4,00,000
32- Contribution	...	4,00,000	4,00,000	...
<b>Total - 3054-80-800-008</b>	...	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	2,29,61,885	2,20,82,000	2,20,82,000	2,23,56,000
<b>Total - 3054-80-800-009</b>	2,29,61,885	2,20,82,000	2,20,82,000	2,23,56,000
010- Decorative arrangement for important days and Persons Barricading on important roads during Durgapuja and Muharram [PD]				
27- Minor Works/ Maintenance	6,84,86,062	96,00,000	96,00,000	97,00,000
<b>Total - 3054-80-800-010</b>	6,84,86,062	96,00,000	96,00,000	97,00,000
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	97,74,01,797	62,00,52,000	62,00,52,000	68,69,20,000
<b>Total - 3054-80-800-011</b>	97,74,01,797	62,00,52,000	62,00,52,000	68,69,20,000
013- Decorative arrangement for important days and Persons- for PWD Electrical Wing. [PD]				
27- Minor Works/ Maintenance	28,62,233	28,68,000	28,68,000	28,85,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 3054-80-800-013</b>	28,62,233	28,68,000	28,68,000	28,85,000
<b>015- Central Road Fund Allocation Works under P W (Roads)</b>				
Department [PD]				
19- Maintenance	...	...	...	...
<b>016- Central Road Fund Reserve Works [PD]</b>				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>Total - Administrative Expenditure</b>	107,87,51,278	66,13,88,000	66,10,36,000	72,85,13,000
<b>Total - 3054-80-800</b>	<b>107,87,51,278</b>	<b>66,13,88,000</b>	<b>66,10,36,000</b>	<b>72,85,13,000</b>
Voted	107,87,51,278	66,13,88,000	66,10,36,000	72,85,13,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3054 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - NATIONAL HIGHWAYS**

**104- National Highways Urban links**

Administrative Expenditure

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

70-Deduct Recoveries

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

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

*Total - 104 - Deduct - Recoveries* ... | ... | ... | ... |

**337- Road Works**

Administrative Expenditure

002-Provision for meeting awarded costs [PD]

70-Deduct Recoveries

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

*Total - 337 - Deduct - Recoveries* ... | -1,000 | -1,000 | -1,000 |

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

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

70-Deduct Recoveries

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



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>03- STATE HIGHWAYS</b>				
<b>103- Maintenance and Repairs</b>				
State Development Schemes				
001-Work Charged Establishment - Road Works under PW (Roads)				
Department [PD]				
70-Deduct Recoveries				
01-Others	-6,839	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-6,839	...	...	...
<b>337- Road Works</b>				
Administrative Expenditure				
001-Road Works under P W (Roads) Department [PD]				
70-Deduct Recoveries				
01-Others	-6,040	-1,000	-1,000	-1,000
<i>Total - 337 - Deduct - Recoveries</i>	-6,040	-1,000	-1,000	-1,000
<b>902- Deduct - Amount met from the Reserve Fund / Deposit Account</b>				
Administrative Expenditure				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
004-Road Works under P W Department Civil Wing [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-Road works under P.W.(Roads) Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
002-Work Charged Establishment- Road Works under PWD (civil) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
Central Sector Scheme				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
003-Transfer to the Deposit Account for subventions from Central Road Fund (CRF) (CRF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>04- DISTRICT AND OTHER ROADS</b>				
<b>800- Other Expenditure</b>				
Administrative Expenditure				
002-Other Expenditure under P W (Roads) Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>902- Deduct - Amount met from the Reserve Fund / Deposit Account</b>				
Administrative Expenditure				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	-142,98,19,138	-10,000	-1,000	-1,000
<i>Total - 902 - Deduct - Recoveries</i>	-142,98,19,138	-10,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Other Expenditure under P.W.(Roads) Deptt. [PD]				
70-Deduct Recoveries				
01-Others	-5,177	-1,000	-1,000	-1,000
004-Development of State Roads under PW Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-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	...	-1,000	-1,000	-1,000
008-Other Expenditure under PW Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Work Charged Establishment - Road Works under PWD (civil) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-5,177	-4,000	-4,000	-4,000
<b>80- GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure				
002-Public Works (Roads) Directorate [PD]				
70-Deduct Recoveries				
01-Others	-57,414	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-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	-23,295	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Establishment charges transferred from the revenue head "2059"- Public Works [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Development of State Roads Establishment for Development of State Roads (Other than Special Roads) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-80,709	-13,000	-13,000	-13,000
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
Administrative Expenditure				
001-Transfer to State Bridge 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	...	-262,00,00,000	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
004-Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
Central Sector Scheme				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
003-Transfer to the deposit account for subventions from central road fund (CRF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	-262,00,00,000	...	...
<b>799- Suspense</b>				
Administrative Expenditure				
001-Suspense [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 799 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure				
003-Maintenance of lighting arrangements on State Bridges by P W Department Electrical Wing [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-Contributions to Indian Road Congress-Contribution by P W Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Central Road Fund Reserve Works [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>902- Deduct - Amount met from the WBTIDF</b>				
Administrative Expenditure				
002-Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	...	-10,000	-220,00,00,000	-242,00,00,000
<i>Total - 902 - Deduct - Recoveries</i>	...	-10,000	-220,00,00,000	-242,00,00,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Public Works Directorate [PD]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
01-Others	-4,95,966	-10,000	-10,000	-10,000
011-Decorative arrangement for important days and persons by PWD (civil) [PD]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
013-Decorative arrangement for important days and persons by PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
014-Public Works (Roads) Directorate [PD]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
Central Sector Scheme				
001-Development of state roads (a) Establishment for development of state roads (other than special) (CRF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,95,966	-40,000	-40,000	-40,000
<i>Total - 3054 - Deduct - Recoveries</i>	-143,04,13,869	-262,00,85,000	-220,00,66,000	-242,00,66,000

**REVENUE EXPENDITURE**

DEMAND No. 25

Public Works Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 5,39,04,000

Charged Rs. Nil

Total Rs. 5,39,04,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,39,04,000	...	5,39,04,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	5,39,02,000	...	5,39,02,000

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	3,72,37,346	4,91,41,000	4,76,94,000	5,39,04,000
<b>Total - 090</b>	3,72,37,346	4,91,41,000	4,76,94,000	5,39,04,000
<b>Grand Total - Gross</b>	3,72,37,346	4,91,41,000	4,76,94,000	5,39,04,000
Voted	3,72,37,346	4,91,41,000	4,76,94,000	5,39,04,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	3,72,37,346	4,91,41,000	4,76,94,000	5,39,04,000
<b>Deduct Recoveries</b>	-1,000	-2,000	-2,000	-2,000
<b>Grand Total - Net</b>	3,72,36,346	4,91,39,000	4,76,92,000	5,39,02,000
Voted	3,72,36,346	4,91,39,000	4,76,92,000	5,39,02,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 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	1,35,52,838	1,58,81,000	1,92,46,000	4,56,15,000
14-Grade Pay	32,43,112	39,70,000	34,35,000	...
02-Dearness Allowance	1,56,84,534	2,41,89,000	1,95,08,000	4,10,000
03-House Rent Allowance	22,86,802	25,29,000	29,90,000	52,87,000
04-Ad hoc Bonus	1,33,000	1,41,000	1,40,000	1,40,000
05-Interim Relief	9,09,652	...	...	...
07-Other Allowances	4,70,193	7,04,000	8,30,000	8,32,000
12-Medical Allowance	...	3,000	50,000	60,000
<b>Total - 3451-00-090-011-01</b>	3,62,80,131	4,74,17,000	4,61,99,000	5,23,44,000
07- Medical Reimbursements	83,166	62,000	62,000	64,000
11- Travel Expenses	13,420	1,00,000	50,000	52,000
12- Medical Reimbursements under WBHS 2008	3,67,102	6,50,000	7,00,000	7,50,000
13- Office Expenses				
01-Electricity	...	60,000	10,000	10,000
02-Telephone	3,69,222	4,04,000	3,73,000	3,80,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,63,000	50,000	52,000
04-Other Office Expenses	1,24,305	2,85,000	2,50,000	2,52,000
<b>Total - 3451-00-090-011-13</b>	4,93,527	9,12,000	6,83,000	6,94,000
<b>Total - Administrative Expenditure</b>	3,72,37,346	4,91,41,000	4,76,94,000	5,39,04,000
<b>Total - 3451-00-090</b>	<b>3,72,37,346</b>	<b>4,91,41,000</b>	<b>4,76,94,000</b>	<b>5,39,04,000</b>
Voted	3,72,37,346	4,91,41,000	4,76,94,000	5,39,04,000
Charged	...	...	...	...

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

<b>090- Secretariate</b>				
Administrative Expenditure				
011-Public Works (Roads) Department [PD]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	-1,000	-2,000	-2,000	-2,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
011-Department of Public Works (Roads) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 3451 - Deduct - Recoveries</b>	-1,000	-2,000	-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. 189,20,00,000

Charged Rs. Nil

Total Rs. 189,20,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	189,20,00,000	...	189,20,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	189,20,00,000	...	189,20,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	148,74,20,915	177,75,00,000	293,15,00,000	186,20,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 051</b>	<b>148,74,20,915</b>	<b>177,75,00,000</b>	<b>293,15,00,000</b>	<b>186,20,00,000</b>
<b>800- Other Expenditure</b>				
State Development Schemes	1,29,45,066	2,20,00,000	2,76,00,000	3,00,00,000
<b>Total - 800</b>	<b>1,29,45,066</b>	<b>2,20,00,000</b>	<b>2,76,00,000</b>	<b>3,00,00,000</b>
<b>Total - 01</b>	<b>150,03,65,981</b>	<b>179,95,00,000</b>	<b>295,91,00,000</b>	<b>189,20,00,000</b>
<b>80 - GENERAL</b>				
<b>800- Other Expenditure</b>				
State Development Schemes	10,27,201	25,00,000	2,00,000	...
<b>Total - 800</b>	<b>10,27,201</b>	<b>25,00,000</b>	<b>2,00,000</b>	<b>...</b>
<b>Total - 80</b>	<b>10,27,201</b>	<b>25,00,000</b>	<b>2,00,000</b>	<b>...</b>
<b>Grand Total - Gross</b>	<b>150,13,93,182</b>	<b>180,20,00,000</b>	<b>295,93,00,000</b>	<b>189,20,00,000</b>
Voted	150,13,93,182	180,20,00,000	295,93,00,000	189,20,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>150,13,93,182</b>	<b>180,20,00,000</b>	<b>295,93,00,000</b>	<b>189,20,00,000</b>

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<i>Deduct Recoveries</i>	<b>-15,91,89,499</b>	...	...	...
<b>Grand Total - Net</b>	<b>134,22,03,683</b>	<b>180,20,00,000</b>	<b>295,93,00,000</b>	<b>189,20,00,000</b>
Voted	134,22,03,683	180,20,00,000	295,93,00,000	189,20,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 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	94,00,000	2,50,00,000	85,00,000	...
53- Major Works / Land and Buildings	133,56,62,165	155,00,00,000	270,00,00,000	161,75,00,000
<b>Total - 4059-01-051-012</b>	134,50,62,165	157,50,00,000	270,85,00,000	161,75,00,000
020- Construction of office buildings of PWD (Eletrical) [PD]				
53- Major Works / Land and Buildings	14,23,58,750	18,15,00,000	19,90,00,000	21,50,00,000
<b>Total - 4059-01-051-020</b>	14,23,58,750	18,15,00,000	19,90,00,000	21,50,00,000
023- Installation and Commission of HICOM Exchange at Writers Buildings [PD]				
53- Major Works / Land and Buildings	...	1,50,00,000	1,80,00,000	2,30,00,000
<b>Total - 4059-01-051-023</b>	...	1,50,00,000	1,80,00,000	2,30,00,000
<b>Total - State Development Schemes</b>	148,74,20,915	177,15,00,000	292,55,00,000	185,55,00,000
<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	...	60,00,000	60,00,000	65,00,000
<b>Total - State Development Schemes</b>	...	60,00,000	60,00,000	65,00,000
<b>Total - 4059-01-051</b>	<b>148,74,20,915</b>	<b>177,75,00,000</b>	<b>293,15,00,000</b>	<b>186,20,00,000</b>
Voted	148,74,20,915	177,75,00,000	293,15,00,000	186,20,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4059-01-800 - OTHER EXPENDITURE**

<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	1,29,45,066	2,20,00,000	2,76,00,000	3,00,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - State Development Schemes</b>	1,29,45,066	2,20,00,000	2,76,00,000	3,00,00,000
<b>Total - 4059-01-800</b>	<b>1,29,45,066</b>	<b>2,20,00,000</b>	<b>2,76,00,000</b>	<b>3,00,00,000</b>
Voted	1,29,45,066	2,20,00,000	2,76,00,000	3,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4059-80-800 - OTHER EXPENDITURE**

**80 - GENERAL**

**800- Other Expenditure**

**State Development Schemes**

002- Construction of Motel in different districts of West Bengal [PD]

53- Major Works / Land and Buildings

10,27,201	25,00,000	2,00,000	...
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**Total - State Development Schemes**

10,27,201	25,00,000	2,00,000	...
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**Total - 4059-80-800**

<b>10,27,201</b>	<b>25,00,000</b>	<b>2,00,000</b>	...
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Voted

10,27,201	25,00,000	2,00,000	...
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Charged

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

**01 - OFFICE BUILDINGS**

**051- Construction**

Administrative Expenditure

101-Deduct Receipts and Recoveries on Capital Account [PD]

70-Deduct Recoveries

01-Others

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

...	...	...	...
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State Development Schemes

901-Deduct-Receipts and Recoveries on capital account [PD]

70-Deduct Recoveries

01-Others

-13,02,77,044	...	...	...
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*Total - 051 - Deduct - Recoveries*

-13,02,77,044	...	...	...
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**101- Construction-General Pool Accommodation**

Administrative Expenditure

901-Deduct Receipts and Receipts and Recoveries on Capital account  
[PD]

70-Deduct Recoveries

01-Others

...	...	...	...
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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
016-Land Revenue -- Others [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>80- GENERAL</b>				
<b>800- Other Expenditure</b>				
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	-2,89,12,455	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-2,89,12,455	...	...	...
<b><i>Total - 4059 - Deduct - Recoveries</i></b>	<b>-15,91,89,499</b>	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 25

Public Works Department

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

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

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>01 - REHABILITATION</b>				
<b>201- Other Rehabilitation Schemes</b>				
Central Sector Scheme	183,43,34,568	...	82,81,17,000	...
<b>Total - 201</b>	<b>183,43,34,568</b>	<b>...</b>	<b>82,81,17,000</b>	<b>...</b>
<b>Grand Total - Gross</b>				
	<b>183,43,34,568</b>	<b>...</b>	<b>82,81,17,000</b>	<b>...</b>
Voted	183,43,34,568	...	82,81,17,000	...
<i>Charged</i>	...	...	...	...
<b>Central Sector Scheme</b>	<b>183,43,34,568</b>	<b>...</b>	<b>82,81,17,000</b>	<b>...</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>				
	<b>183,43,34,568</b>	<b>...</b>	<b>82,81,17,000</b>	<b>...</b>
Voted	183,43,34,568	...	82,81,17,000	...
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4235**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 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 (OCASPS) [PD]				
53- Major Works / Land and Buildings	183,43,34,568	...	82,81,17,000	...
<b>Total - Central Sector Scheme</b>	183,43,34,568	...	82,81,17,000	...
<b>Total - 4235-01-201</b>	<b>183,43,34,568</b>	...	<b>82,81,17,000</b>	...
	Voted	183,43,34,568	...	82,81,17,000
	Charged	...	...	...

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

<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 (OCASPS) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 201 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 4235 - Deduct - Recoveries</b>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 25

Public Works Department

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

Head of Account : 4702 - Capital Outlay on Minor Irrigation

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>101- Surface Water</b>				
State Development Schemes	...	...	...	...
<b>Total - 101</b>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
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**DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER**

**101- Surface Water**

**State Development Schemes**

041- Schemes under Jalatirtha (JLT) [PD]

53- Major Works / Land and Buildings

**Total - 4702-00-101**

Voted

*Charged*

**DETAILED ACCOUNT NO. 4702-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**789- Special Component Plan for Scheduled Castes**

**State Development Schemes**

035- Schemes under Jalatirtha (JLT) [PD]

53- Major Works / Land and Buildings

**Total - 4702-00-789**

Voted

*Charged*

**DETAILED ACCOUNT NO. 4702-00-796 - TRIBAL AREAS SUB-PLAN**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

048- Schemes under Jalatirtha (JLT) [PD]

53- Major Works / Land and Buildings

**Total - 4702-00-796**

Voted

*Charged*

# CAPITAL EXPENDITURE

DEMAND No. 25

Public Works Department

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

Head of Account : 4858 - Capital Outlay on Engineering Industries

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>60 - OTHER ENGINEERING INDUSTRIES</b>				
<b>001- Direction and Administration</b>				
State Development Schemes	...	...	...	...
<b>Total - 001</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4858**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 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	...	...	...	...
<b>Total - 4858-60-001</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 25

Public Works Department

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

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

Voted Rs. 4670,50,25,000

Charged Rs. Nil

Total Rs. 4670,50,25,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4670,50,25,000	...	4670,50,25,000
Deduct - Recoveries	-508,43,75,000	...	-508,43,75,000
Net Expenditure	4162,06,50,000	...	4162,06,50,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>03 - STATE HIGHWAYS</b>				
<b>052- Machinery and Equipment</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	1,53,40,337	14,00,00,000	1,75,00,000	13,00,00,000
<b>Total - 052</b>	<b>1,53,40,337</b>	<b>14,00,00,000</b>	<b>1,75,00,000</b>	<b>13,00,00,000</b>
<b>337- Road Works</b>				
State Development Schemes	Voted 1860,12,70,761	1176,00,00,000	2503,60,00,000	1320,52,50,000
	Charged 9,01,00,000	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 337</b>	<b>1869,13,70,761</b>	<b>1176,00,00,000</b>	<b>2503,60,00,000</b>	<b>1320,52,50,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	214,77,73,048	183,97,00,000	271,00,00,000	254,00,00,000
<b>Total - 789</b>	<b>214,77,73,048</b>	<b>183,97,00,000</b>	<b>271,00,00,000</b>	<b>254,00,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	83,27,29,195	116,00,00,000	176,00,00,000	173,00,00,000
<b>Total - 796</b>	<b>83,27,29,195</b>	<b>116,00,00,000</b>	<b>176,00,00,000</b>	<b>173,00,00,000</b>
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes	1034,42,74,444	130,00,00,000	280,00,00,000	300,00,00,000
<b>Total - 797</b>	<b>1034,42,74,444</b>	<b>130,00,00,000</b>	<b>280,00,00,000</b>	<b>300,00,00,000</b>
<b>800- Other Expenditure</b>				
State Development Schemes	Voted 63,95,09,649	50,74,00,000	49,74,00,000	31,55,00,000

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<i>Charged</i>	98,52,729	...	2,16,000	...
<b>Total - 800</b>	<b>64,93,62,378</b>	<b>50,74,00,000</b>	<b>49,76,16,000</b>	<b>31,55,00,000</b>
<b>Total - 03</b>	<b>3268,08,50,163</b>	<b>1670,71,00,000</b>	<b>3282,11,16,000</b>	<b>2092,07,50,000</b>
Voted	3258,08,97,434	1670,71,00,000	3282,09,00,000	2092,07,50,000
<i>Charged</i>	9,99,52,729	...	2,16,000	...
<b>04 - DISTRICT AND OTHER ROADS</b>				
<b>101- Bridges</b>				
State Development Schemes	...	...	...	...
<b>Total - 101</b>	...	...	...	...
<b>337- Road Works</b>				
State Development Schemes	1397,41,06,446	1083,00,00,000	1463,00,00,000	989,40,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 337</b>	<b>1397,41,06,446</b>	<b>1083,00,00,000</b>	<b>1463,00,00,000</b>	<b>989,40,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	352,18,99,010	543,50,00,000	706,00,00,000	675,30,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	<b>352,18,99,010</b>	<b>543,50,00,000</b>	<b>706,00,00,000</b>	<b>675,30,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	186,56,44,465	183,50,00,000	187,00,00,000	155,30,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	<b>186,56,44,465</b>	<b>183,50,00,000</b>	<b>187,00,00,000</b>	<b>155,30,00,000</b>
<b>Total - 04</b>	<b>1936,16,49,921</b>	<b>1810,00,00,000</b>	<b>2356,00,00,000</b>	<b>1820,00,00,000</b>
<b>80 - GENERAL</b>				
<b>190- Investments in Public Sector and Other Undertakings</b>				
State Development Schemes	308,24,14,973	...	114,00,00,000	50,00,00,000
<b>Total - 190</b>	<b>308,24,14,973</b>	...	<b>114,00,00,000</b>	<b>50,00,00,000</b>
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes	257,84,55,995	215,68,25,000	202,79,75,000	208,42,75,000
<b>Total - 797</b>	<b>257,84,55,995</b>	<b>215,68,25,000</b>	<b>202,79,75,000</b>	<b>208,42,75,000</b>
<b>800- Other Expenditure</b>				

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
State Development Schemes	...	...	...	...
Central Sector Scheme	<b>161,56,31,818</b>	<b>500,00,00,000</b>	<b>450,00,00,000</b>	<b>500,00,00,000</b>
<b>Total - 800</b>	<b>161,56,31,818</b>	<b>500,00,00,000</b>	<b>450,00,00,000</b>	<b>500,00,00,000</b>
<b>Total - 80</b>	<b>727,65,02,786</b>	<b>715,68,25,000</b>	<b>766,79,75,000</b>	<b>758,42,75,000</b>
<b>Grand Total - Gross</b>	<b>5931,90,02,870</b>	<b>4196,39,25,000</b>	<b>6404,90,91,000</b>	<b>4670,50,25,000</b>
Voted	5921,90,50,141	4196,39,25,000	6404,88,75,000	4670,50,25,000
Charged	9,99,52,729	...	2,16,000	...
<b>State Development Schemes</b>	<b>5770,33,71,052</b>	<b>3696,39,25,000</b>	<b>5954,90,91,000</b>	<b>4170,50,25,000</b>
Voted	5760,34,18,323	3696,39,25,000	5954,88,75,000	4170,50,25,000
Charged	9,99,52,729	...	2,16,000	...
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<b>Central Sector Scheme</b>	<b>161,56,31,818</b>	<b>500,00,00,000</b>	<b>450,00,00,000</b>	<b>500,00,00,000</b>
<b>Deduct Recoveries</b>	<b>-872,82,19,870</b>	<b>-345,68,25,000</b>	<b>-482,80,75,000</b>	<b>-508,43,75,000</b>
<b>Grand Total - Net</b>	<b>5059,07,83,000</b>	<b>3850,71,00,000</b>	<b>5922,10,16,000</b>	<b>4162,06,50,000</b>
Voted	5049,08,30,271	3850,71,00,000	5922,08,00,000	4162,06,50,000
Charged	9,99,52,729	...	2,16,000	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<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]				
28- Payment of Professional and Special Services				
02-Other charges	92,56,075	2,00,00,000	1,50,00,000	...
51- Motor Vehicles	...	1,00,00,000	...	1,00,00,000
52- Machinery and Equipment/Tools and Plants	...	10,00,00,000	...	10,00,00,000
53- Major Works / Land and Buildings	60,84,262	1,00,00,000	25,00,000	2,00,00,000
<b>Total - State Development Schemes</b>	1,53,40,337	14,00,00,000	1,75,00,000	13,00,00,000
<b>Total - 5054-03-052</b>	<b>1,53,40,337</b>	<b>14,00,00,000</b>	<b>1,75,00,000</b>	<b>13,00,00,000</b>
Voted	1,53,40,337	14,00,00,000	1,75,00,000	13,00,00,000
Charged	...	...	...	...

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

<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	287,60,19,083	250,00,00,000	520,00,00,000	300,00,00,000
	Charged	9,01,00,000	...	...	...
<b>Total - 5054-03-337-001</b>		296,61,19,083	250,00,00,000	520,00,00,000	300,00,00,000
	Voted	287,60,19,083	250,00,00,000	520,00,00,000	300,00,00,000
	Charged	9,01,00,000	...	...	...
011- Improvement of State Roads & Bridges [PD]					
28- Payment of Professional and Special Services					
02-Other charges		9,80,28,771	22,00,00,000	7,50,00,000	...
53- Major Works / Land and Buildings		1080,26,77,537	645,00,00,000	1532,00,00,000	683,32,50,000
<b>Total - 5054-03-337-011</b>		1090,07,06,308	667,00,00,000	1539,50,00,000	683,32,50,000
014- Electrical works on Roads & Bridges (Electrical) [PD]					
53- Major Works / Land and Buildings		2,86,18,939	1,00,00,000	1,10,00,000	1,20,00,000
<b>Total - 5054-03-337-014</b>		2,86,18,939	1,00,00,000	1,10,00,000	1,20,00,000
015- Special Infrastructure Projects [PD]					
53- Major Works / Land and Buildings		290,98,90,047	210,00,00,000	315,00,00,000	230,00,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 5054-03-337-015</b>	290,98,90,047	210,00,00,000	315,00,00,000	230,00,00,000
<b>Total - State Development Schemes</b>	1680,53,34,377	1128,00,00,000	2375,60,00,000	1214,52,50,000
Voted	1671,52,34,377	1128,00,00,000	2375,60,00,000	1214,52,50,000
Charged	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	23,05,57,821	18,00,00,000	18,00,00,000	56,00,00,000
<b>Total - 5054-03-337-012</b>	23,05,57,821	18,00,00,000	18,00,00,000	56,00,00,000
013- Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	165,54,78,563	30,00,00,000	110,00,00,000	50,00,00,000
<b>Total - 5054-03-337-013</b>	165,54,78,563	30,00,00,000	110,00,00,000	50,00,00,000
<b>Total - State Development Schemes</b>	188,60,36,384	48,00,00,000	128,00,00,000	106,00,00,000
<b>Total - 5054-03-337</b>	<b>1869,13,70,761</b>	<b>1176,00,00,000</b>	<b>2503,60,00,000</b>	<b>1320,52,50,000</b>
Voted	1860,12,70,761	1176,00,00,000	2503,60,00,000	1320,52,50,000
Charged	9,01,00,000	...	...	...

**DETAILED ACCOUNT NO. 5054-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**03 - STATE HIGHWAYS**

**789- Special Component Plan for Scheduled Castes**

**State Development Schemes**

003- Improvement of State Roads & Bridges [PD]

53- Major Works / Land and Buildings	16,28,25,406	127,97,00,000	155,00,00,000	132,00,00,000
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<b>Total - State Development Schemes</b>	16,28,25,406	127,97,00,000	155,00,00,000	132,00,00,000
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**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	177,43,46,670	40,00,00,000	100,00,00,000	100,00,00,000
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<b>Total - 5054-03-789-004</b>	177,43,46,670	40,00,00,000	100,00,00,000	100,00,00,000
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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
005- Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	21,06,00,972	16,00,00,000	16,00,00,000	22,00,00,000
<b>Total - 5054-03-789-005</b>	21,06,00,972	16,00,00,000	16,00,00,000	22,00,00,000
<b>Total - State Development Schemes</b>	198,49,47,642	56,00,00,000	116,00,00,000	122,00,00,000
<b>Total - 5054-03-789</b>	<b>214,77,73,048</b>	<b>183,97,00,000</b>	<b>271,00,00,000</b>	<b>254,00,00,000</b>
Voted	214,77,73,048	183,97,00,000	271,00,00,000	254,00,00,000
Charged	...	...	...	...

**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	17,56,82,171	90,00,00,000	90,00,00,000	101,00,00,000
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<b>Total - State Development Schemes</b>	17,56,82,171	90,00,00,000	90,00,00,000	101,00,00,000
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**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	44,03,80,333	10,00,00,000	70,00,00,000	50,00,00,000
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<b>Total - 5054-03-796-004</b>	44,03,80,333	10,00,00,000	70,00,00,000	50,00,00,000
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005- Development of State Roads & Bridges by West Bengal  
Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]

53- Major Works / Land and Buildings	21,66,66,691	16,00,00,000	16,00,00,000	22,00,00,000
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<b>Total - 5054-03-796-005</b>	21,66,66,691	16,00,00,000	16,00,00,000	22,00,00,000
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<b>Total - State Development Schemes</b>	65,70,47,024	26,00,00,000	86,00,00,000	72,00,00,000
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<b>Total - 5054-03-796</b>	<b>83,27,29,195</b>	<b>116,00,00,000</b>	<b>176,00,00,000</b>	<b>173,00,00,000</b>
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Voted	83,27,29,195	116,00,00,000	176,00,00,000	173,00,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 5054-03-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT</b>				
<b>03 - STATE HIGHWAYS</b>				
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
<b>State Development Schemes</b>				
005- Adjustment in accounts for excess transfer of fund from Public Account. [PD]				
63- Inter-Account Transfer	684,42,74,444	...	...	...
<b>Total - State Development Schemes</b>	684,42,74,444	...	...	...
<b>State Development Schemes</b>				
002- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
63- Inter-Account Transfer	...	...	...	...
003- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
63- Inter-Account Transfer	350,00,00,000	...	...	...
<b>Total - 5054-03-797-003</b>	350,00,00,000	...	...	...
004- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
63- Inter-Account Transfer	...	130,00,00,000	280,00,00,000	300,00,00,000
<b>Total - 5054-03-797-004</b>	...	130,00,00,000	280,00,00,000	300,00,00,000
<b>Total - State Development Schemes</b>	350,00,00,000	130,00,00,000	280,00,00,000	300,00,00,000
<b>Total - 5054-03-797</b>	<b>1034,42,74,444</b>	<b>130,00,00,000</b>	<b>280,00,00,000</b>	<b>300,00,00,000</b>
Voted	1034,42,74,444	130,00,00,000	280,00,00,000	300,00,00,000
Charged	...	...	...	...

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

<b>03 - STATE HIGHWAYS</b>					
<b>800- Other Expenditure</b>					
<b>State Development Schemes</b>					
001- Development of State Roads(other than BMS) [PD]					
53- Major Works / Land and Buildings	Voted	55,44,57,177	40,00,00,000	40,00,00,000	20,00,00,000
	Charged	98,52,729	...	2,16,000	...
<b>Total - 5054-03-800-001</b>		56,43,09,906	40,00,00,000	40,02,16,000	20,00,00,000
	Voted	55,44,57,177	40,00,00,000	40,00,00,000	20,00,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<i>Charged</i>	98,52,729	...	2,16,000	...
003- I.T Investment [PD]				
60- Other Capital Expenditure	2,59,03,568	3,00,00,000	2,00,00,000	2,00,00,000
<b>Total - 5054-03-800-003</b>	2,59,03,568	3,00,00,000	2,00,00,000	2,00,00,000
004- I.T Investment [PD]				
28- Payment of Professional and Special Services				
02-Other charges	...	50,00,000	50,00,000	...
60- Other Capital Expenditure	5,77,56,859	7,00,00,000	7,00,00,000	9,30,00,000
<b>Total - 5054-03-800-004</b>	5,77,56,859	7,50,00,000	7,50,00,000	9,30,00,000
005- Payment of Compensation for Land Aquisition [PD]				
53- Major Works / Land and Buildings	13,92,045	24,00,000	24,00,000	25,00,000
<b>Total - 5054-03-800-005</b>	13,92,045	24,00,000	24,00,000	25,00,000
<b>Total - State Development Schemes</b>	64,93,62,378	50,74,00,000	49,76,16,000	31,55,00,000
Voted	63,95,09,649	50,74,00,000	49,74,00,000	31,55,00,000
<i>Charged</i>	98,52,729	...	2,16,000	...
<b>Total - 5054-03-800</b>	<b>64,93,62,378</b>	<b>50,74,00,000</b>	<b>49,76,16,000</b>	<b>31,55,00,000</b>
Voted	63,95,09,649	50,74,00,000	49,74,00,000	31,55,00,000
<i>Charged</i>	98,52,729	...	2,16,000	...

**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

**Total - 5054-04-101**

Voted

*Charged*

**DETAILED ACCOUNT NO. 5054-04-337 - ROAD WORKS**

**04 - DISTRICT AND OTHER ROADS**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>337- Road Works</b>				
<b>State Development Schemes</b>				
002- Development of State Roads- District Roads [PD]				
53- Major Works / Land and Buildings	919,81,19,947	560,00,00,000	1010,00,00,000	510,00,00,000
<b>Total - 5054-04-337-002</b>	919,81,19,947	560,00,00,000	1010,00,00,000	510,00,00,000
003- Development of State Roads- Rural Roads [PD]				
53- Major Works / Land and Buildings	170,49,27,400	180,00,00,000	320,00,00,000	140,00,00,000
<b>Total - 5054-04-337-003</b>	170,49,27,400	180,00,00,000	320,00,00,000	140,00,00,000
020- Railway Safety Works under Public Works(Roads) Department [PD]				
53- Major Works / Land and Buildings	184,69,05,087	20,00,00,000	10,00,00,000	20,00,00,000
<b>Total - 5054-04-337-020</b>	184,69,05,087	20,00,00,000	10,00,00,000	20,00,00,000
029- Share of Railway for Projects under ROB [PD]				
53- Major Works / Land and Buildings	8,36,16,096	10,00,00,000	10,00,00,000	10,00,00,000
<b>Total - 5054-04-337-029</b>	8,36,16,096	10,00,00,000	10,00,00,000	10,00,00,000
<b>Total - State Development Schemes</b>	1283,35,68,530	770,00,00,000	1350,00,00,000	680,00,00,000
<b>State Development Schemes</b>				
006- Scheme under RIDF (Roads) (RIDF) [PD]				
53- Major Works / Land and Buildings	74,47,23,487	238,00,00,000	106,00,00,000	224,40,00,000
	<i>Voted</i>			
	<i>Charged</i>	...	...	...
<b>Total - 5054-04-337-006</b>	74,47,23,487	238,00,00,000	106,00,00,000	224,40,00,000
007- Scheme under RIDF (RIDF) [PD]				
53- Major Works / Land and Buildings	39,58,14,429	75,00,00,000	7,00,00,000	85,00,00,000
<b>Total - 5054-04-337-007</b>	39,58,14,429	75,00,00,000	7,00,00,000	85,00,00,000
026- Backward Region Grant (Special) funded by State (BRGFSW) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
027- Backward Region Grant (Special) funded by the State (BRGFSW) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - State Development Schemes</b>	114,05,37,916	313,00,00,000	113,00,00,000	309,40,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>State Development Schemes (Central Assistance)</b>				
021- Widening & Strengthening of Roads in the District under BRGF (Central Share) (BRGFS) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 5054-04-337</b>	<b>1397,41,06,446</b>	<b>1083,00,00,000</b>	<b>1463,00,00,000</b>	<b>989,40,00,000</b>
	Voted	1397,41,06,446	1083,00,00,000	1463,00,00,000
	Charged	...	...	...

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

<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	21,92,34,887	20,00,00,000	21,00,00,000	5,00,00,000
<b>Total - 5054-04-789-001</b>	<b>21,92,34,887</b>	<b>20,00,00,000</b>	<b>21,00,00,000</b>	<b>5,00,00,000</b>
004- Development of State Roads- District Roads [PD]				
53- Major Works / Land and Buildings	230,39,22,854	350,00,00,000	580,00,00,000	500,00,00,000
<b>Total - 5054-04-789-004</b>	<b>230,39,22,854</b>	<b>350,00,00,000</b>	<b>580,00,00,000</b>	<b>500,00,00,000</b>
005- Development of State Roads [PD]				
53- Major Works / Land and Buildings	43,40,17,694	30,00,00,000	70,00,00,000	25,00,00,000
<b>Total - 5054-04-789-005</b>	<b>43,40,17,694</b>	<b>30,00,00,000</b>	<b>70,00,00,000</b>	<b>25,00,00,000</b>
011- West Bengal Corridor Development project [PD]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - State Development Schemes</b>	<b>295,71,75,435</b>	<b>400,00,00,000</b>	<b>671,00,00,000</b>	<b>530,00,00,000</b>
<b>State Development Schemes</b>				
003- Scheme under RIDF (Roads) (RIDF) [PD]				
53- Major Works / Land and Buildings	Voted	28,46,74,411	91,00,00,000	30,00,00,000
	Charged	...	...	...
<b>Total - 5054-04-789-003</b>		<b>28,46,74,411</b>	<b>91,00,00,000</b>	<b>30,00,00,000</b>
010- Scheme under RIDF (RIDF) [PD]				
53- Major Works / Land and Buildings	28,00,49,164	52,50,00,000	5,00,00,000	59,50,00,000
<b>Total - 5054-04-789-010</b>	<b>28,00,49,164</b>	<b>52,50,00,000</b>	<b>5,00,00,000</b>	<b>59,50,00,000</b>

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
019- Backward Region Grant (Special) funded by State (BRGFSW) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
020- Backward Region Grant (Special) funded by the State (BRGFSW) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - State Development Schemes</b>	56,47,23,575	143,50,00,000	35,00,00,000	145,30,00,000
<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	...	...	...	...
<b>Total - 5054-04-789</b>	<b>352,18,99,010</b>	<b>543,50,00,000</b>	<b>706,00,00,000</b>	<b>675,30,00,000</b>
Voted	352,18,99,010	543,50,00,000	706,00,00,000	675,30,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5054-04-796 - TRIBAL AREAS SUB-PLAN**

<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	40,97,31,709	40,00,00,000	78,00,00,000	20,00,00,000
<b>Total - 5054-04-796-001</b>	40,97,31,709	40,00,00,000	78,00,00,000	20,00,00,000
004- Development of State Roads- District Roads [PD]				
53- Major Works / Land and Buildings	127,04,58,274	100,00,00,000	100,00,00,000	90,00,00,000
<b>Total - 5054-04-796-004</b>	127,04,58,274	100,00,00,000	100,00,00,000	90,00,00,000
<b>Total - State Development Schemes</b>	168,01,89,983	140,00,00,000	178,00,00,000	110,00,00,000
<b>State Development Schemes</b>				
003- Scheme under RIDF (Roads) (RIDF) [PD]				
53- Major Works / Land and Buildings				
Voted	6,54,91,298	21,00,00,000	7,00,00,000	19,80,00,000
Charged	...	...	...	...
<b>Total - 5054-04-796-003</b>	6,54,91,298	21,00,00,000	7,00,00,000	19,80,00,000
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	11,99,63,184	22,50,00,000	2,00,00,000	25,50,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 5054-04-796-010</b>	11,99,63,184	22,50,00,000	2,00,00,000	25,50,00,000
019- Backward Region Grant (Special) funded by State (BRGFSW) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
020- Backward Region Grant (Special) funded by the State (BRGFSW) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - State Development Schemes</b>	18,54,54,482	43,50,00,000	9,00,00,000	45,30,00,000
<b>State Development Schemes (Central Assistance)</b>				
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>186,56,44,465</b>	<b>183,50,00,000</b>	<b>187,00,00,000</b>	<b>155,30,00,000</b>
	Voted	186,56,44,465	183,50,00,000	187,00,00,000
	Charged	...	...	...

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

<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	308,24,14,973	...	114,00,00,000	50,00,00,000
<b>Total - State Development Schemes</b>	308,24,14,973	...	114,00,00,000	50,00,00,000
<b>Total - 5054-80-190</b>	<b>308,24,14,973</b>	...	<b>114,00,00,000</b>	<b>50,00,00,000</b>
	Voted	308,24,14,973	114,00,00,000	50,00,00,000
	Charged	...	...	...

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

<b>80 - GENERAL</b>				
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
<b>State Development Schemes</b>				
001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
63- Inter-Account Transfer	257,84,55,995	215,68,25,000	202,79,75,000	208,42,75,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - State Development Schemes</b>	257,84,55,995	215,68,25,000	202,79,75,000	208,42,75,000
<b>Total - 5054-80-797</b>	<b>257,84,55,995</b>	<b>215,68,25,000</b>	<b>202,79,75,000</b>	<b>208,42,75,000</b>
Voted	257,84,55,995	215,68,25,000	202,79,75,000	208,42,75,000
Charged	...	...	...	...

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

**80 - GENERAL**

**800- Other Expenditure**

**Central Sector Scheme**

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

53- Major Works / Land and Buildings	Voted	161,56,31,818	500,00,00,000	450,00,00,000	500,00,00,000
	Charged	...	...	...	...

<b>Total - Central Sector Scheme</b>	161,56,31,818	500,00,00,000	450,00,00,000	500,00,00,000
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<b>Total - 5054-80-800</b>	<b>161,56,31,818</b>	<b>500,00,00,000</b>	<b>450,00,00,000</b>	<b>500,00,00,000</b>
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Voted	161,56,31,818	500,00,00,000	450,00,00,000	500,00,00,000
Charged	...	...	...	...

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

**01 - NATIONAL HIGHWAYS**

**337- Road Works**

State Development Schemes

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

70-Deduct Recoveries

01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

State Development Schemes

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

70-Deduct Recoveries

01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

<i>Total - 337 - Deduct - Recoveries</i>	...	...	...	...
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**03- STATE HIGHWAYS**



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>052- Machinery and Equipment</b>				
Administrative Expenditure				
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	...	...	...	...
State Development Schemes				
001-Development of State Roads [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Development of State Roads- Recoveries on account of Tools and Plant (Other than Special Roads, CMDA Works) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 052 - Deduct - Recoveries</i>	...	...	...	...
<b>337- Road Works</b>				
State Development Schemes				
001-Development of State Roads(Construction) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
011-Improvement of State Roads & Bridges [PD]				
70-Deduct Recoveries				
01-Others	-2,66,172	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
012-Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 337 - Deduct - Recoveries</i>	-2,66,172	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
Administrative Expenditure				
006-Deduct Receipts and Recoveries on Capital Account [PD]				

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes				
002-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
<b>799- Suspense</b>				
State Development Schemes				
002-Development of State Roads- Stock [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Development of State Roads- Workshop Suspenses [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Developemnt of State Roads- Miscellaneous Works Advances [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Cash Settlement Suspense [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 799 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
State Development Schemes				
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	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>902- Deduct - Amount met from the Reserve Fund / Deposit Account</b>				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				
01-Others	-257,84,55,995	...	...	...
002-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				
01-Others	-452,80,31,050	...	...	...
003-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				
01-Others	...	-130,00,00,000	-280,00,00,000	-300,00,00,000
<i>Total - 902 - Deduct - Recoveries</i>	-710,64,87,045	-130,00,00,000	-280,00,00,000	-300,00,00,000
<b>04- DISTRICT AND OTHER ROADS</b>				
<b>337- Road Works</b>				
State Development Schemes				
003-Development of State Roads- Rural Roads [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 337 - Deduct - Recoveries</i>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
Administrative Expenditure				
022-Deduct Receipts and Recoveries on Capital Account [PD]				

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
70-Deduct Recoveries				
01-Others	-46,06,568	...	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-46,06,568	...	-1,00,000	-1,00,000
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes				
901-Deduct - Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
020-Backward Region Grant (Special) funded by the State (BRGFSW) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>80- GENERAL</b>				
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	...	-215,68,25,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Subvention from Central Road Funds [PD]				
70-Deduct Recoveries				
01-Others	-161,56,31,818	...	...	...
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	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	-161,56,31,818	-215,68,25,000	...	...
<b>800- Other Expenditure</b>				
State Development Schemes				
004-Recoveries of Establishment Charges (Other than Special Roads) [PD]				

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 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	-12,26,726	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-12,26,726	...	...	...
<b>902- Deduct - Amount met from the WBTIDF</b>				
State Development Schemes				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	-1,541	...	-202,79,75,000	-208,42,75,000
<i>Total - 902 - Deduct - Recoveries</i>	-1,541	...	-202,79,75,000	-208,42,75,000
<b><i>Total - 5054 - Deduct - Recoveries</i></b>	-872,82,19,870	-345,68,25,000	-482,80,75,000	-508,43,75,000

# LOAN EXPENDITURE

DEMAND No. 25

Public Works Department

F. Loans and Advances -

Head of Account : 7075 - Loans for Other Transport Services

Voted Rs. 9,24,00,000

Charged Rs. Nil

Total Rs. 9,24,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,24,00,000	...	9,24,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	9,24,00,000	...	9,24,00,000

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>01 - ROADS AND BRIDGES</b>				
<b>190- Loans To Public Sector And Other Undertakings</b>				
Administrative Expenditure	-162,36,24,206	16,00,00,000	8,00,00,000	8,00,00,000
State Development Schemes	...	1,20,00,000	1,10,00,000	1,24,00,000
<b>Total - 190</b>	<b>-162,36,24,206</b>	<b>17,20,00,000</b>	<b>9,10,00,000</b>	<b>9,24,00,000</b>
<b>Grand Total - Gross</b>	<b>-162,36,24,206</b>	<b>17,20,00,000</b>	<b>9,10,00,000</b>	<b>9,24,00,000</b>
Voted	-162,36,24,206	17,20,00,000	9,10,00,000	9,24,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>-162,36,24,206</b>	<b>16,00,00,000</b>	<b>8,00,00,000</b>	<b>8,00,00,000</b>
<b>State Development Schemes</b>	<b>...</b>	<b>1,20,00,000</b>	<b>1,10,00,000</b>	<b>1,24,00,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Net</b>	<b>-162,36,24,206</b>	<b>17,20,00,000</b>	<b>9,10,00,000</b>	<b>9,24,00,000</b>
Voted	-162,36,24,206	17,20,00,000	9,10,00,000	9,24,00,000
Charged	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 7075**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 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	-182,00,00,000	...	...	...
<b>Total - 7075-01-190-001</b>	-182,00,00,000	...	...	...
002- Loans to Britannia Engineering Ltd. [PD]				
55- Loans and Advances	9,60,39,897	7,00,00,000	5,00,00,000	5,00,00,000
<b>Total - 7075-01-190-002</b>	9,60,39,897	7,00,00,000	5,00,00,000	5,00,00,000
004- Loans to Westinghouse Saxby Farmer Ltd. [PD]				
55- Loans and Advances	10,03,35,897	9,00,00,000	3,00,00,000	3,00,00,000
<b>Total - 7075-01-190-004</b>	10,03,35,897	9,00,00,000	3,00,00,000	3,00,00,000
<b>Total - Administrative Expenditure</b>	-162,36,24,206	16,00,00,000	8,00,00,000	8,00,00,000
<b>State Development Schemes</b>				
003- Loans to Britannia Engineering Ltd. [PD]				
55- Loans and Advances	...	60,00,000	55,00,000	62,00,000
<b>Total - 7075-01-190-003</b>	...	60,00,000	55,00,000	62,00,000
005- Loans to Westinghouse Saxby Farmer Ltd. [PD]				
55- Loans and Advances	...	60,00,000	55,00,000	62,00,000
<b>Total - 7075-01-190-005</b>	...	60,00,000	55,00,000	62,00,000
<b>Total - State Development Schemes</b>	...	1,20,00,000	1,10,00,000	1,24,00,000
<b>Total - 7075-01-190</b>	<b>-162,36,24,206</b>	<b>17,20,00,000</b>	<b>9,10,00,000</b>	<b>9,24,00,000</b>
Voted	-162,36,24,206	17,20,00,000	9,10,00,000	9,24,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 28

Housing Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil

Charged Rs. 11,80,000

Total Rs. 11,80,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	11,80,000	11,80,000
Deduct - Recoveries	...	...	...
Net Expenditure	...	11,80,000	11,80,000

**REVENUE EXPENDITURE**

ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>01 - INTEREST ON INTERNAL DEBT</b>				
<b>200- Interest on Other Internal Debts</b>				
Administrative Expenditure				
Voted	...	...	...	...
Charged	7,87,517	15,80,000	12,50,000	11,80,000
<b>Total - 200</b>	<b>7,87,517</b>	<b>15,80,000</b>	<b>12,50,000</b>	<b>11,80,000</b>
<b>Grand Total - Gross</b>	<b>7,87,517</b>	<b>15,80,000</b>	<b>12,50,000</b>	<b>11,80,000</b>
Voted	...	...	...	...
Charged	7,87,517	15,80,000	12,50,000	11,80,000
<b>Administrative Expenditure</b>	<b>7,87,517</b>	<b>15,80,000</b>	<b>12,50,000</b>	<b>11,80,000</b>
Voted	...	...	...	...
Charged	7,87,517	15,80,000	12,50,000	11,80,000
<b>Deduct Recoveries</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Net</b>	<b>7,87,517</b>	<b>15,80,000</b>	<b>12,50,000</b>	<b>11,80,000</b>
Voted	...	...	...	...
Charged	7,87,517	15,80,000	12,50,000	11,80,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2049**

		Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS</b>					
<b>01 - INTEREST ON INTERNAL DEBT</b>					
<b>200- Interest on Other Intenal Debts</b>					
<b>Administrative Expenditure</b>					
004- Loans from LIC [HO]					
45- Interest/Dividend	<i>Charged</i>	6,50,497	8,30,000	5,50,000	5,00,000
<b>Total - 2049-01-200-004</b>		6,50,497	8,30,000	5,50,000	5,00,000
005- Loans from GICI [HO]					
45- Interest/Dividend	<i>Charged</i>	1,37,020	7,50,000	7,00,000	6,80,000
<b>Total - 2049-01-200-005</b>		1,37,020	7,50,000	7,00,000	6,80,000
<b>Total - Administrative Expenditure</b>		7,87,517	15,80,000	12,50,000	11,80,000
<b>Total - 2049-01-200</b>		<b>7,87,517</b>	<b>15,80,000</b>	<b>12,50,000</b>	<b>11,80,000</b>
	Voted	...	...	...	...
	<i>Charged</i>	7,87,517	15,80,000	12,50,000	11,80,000

**REVENUE EXPENDITURE**

DEMAND No. 28

Housing Department

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

Head of Account : 2216 - Housing

Voted Rs. 123,35,52,000

Charged Rs. Nil

Total Rs. 123,35,52,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	123,35,52,000	...	123,35,52,000
Deduct - Recoveries	-10,000	...	-10,000
Net Expenditure	123,35,42,000	...	123,35,42,000

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>700- Other Housing</b>				
Administrative Expenditure	41,52,80,161	39,21,36,000	39,56,88,000	41,09,75,000
<b>Total - 700</b>	<b>41,52,80,161</b>	<b>39,21,36,000</b>	<b>39,56,88,000</b>	<b>41,09,75,000</b>
<b>Total - 01</b>	<b>41,52,80,161</b>	<b>39,21,36,000</b>	<b>39,56,88,000</b>	<b>41,09,75,000</b>
<b>02 - URBAN HOUSING</b>				
<b>101- Low Income Group Housing Scheme</b>				
Administrative Expenditure	7,33,850	10,99,000	8,71,000	9,84,000
State Development Schemes	...	...	...	...
<b>Total - 101</b>	<b>7,33,850</b>	<b>10,99,000</b>	<b>8,71,000</b>	<b>9,84,000</b>
<b>112- Housing Scheme for Economically weaker Section of the Community</b>				
State Development Schemes	...	130,00,00,000	...	...
<b>Total - 112</b>	<b>...</b>	<b>130,00,00,000</b>	<b>...</b>	<b>...</b>
<b>113- Nijashree Housing Scheme for Low Income Group and Middle Income Group of the Community</b>				
State Development Schemes	...	11,00,00,000	1,00,00,000	11,00,00,000
<b>Total - 113</b>	<b>...</b>	<b>11,00,00,000</b>	<b>1,00,00,000</b>	<b>11,00,00,000</b>
<b>114- Sankalpa Housing Project</b>				
State Development Schemes	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 114</b>	...	...	...	...
<b>Total - 02</b>	<b>7,33,850</b>	<b>141,10,99,000</b>	<b>1,08,71,000</b>	<b>11,09,84,000</b>
<b>03 - RURAL HOUSING</b>				
<b>106- Housing Scheme for Economically weaker Section of the Community</b>				
State Development Schemes	3,29,49,850	910,65,00,000	...	...
<b>Total - 106</b>	<b>3,29,49,850</b>	<b>910,65,00,000</b>	...	...
<b>Total - 03</b>	<b>3,29,49,850</b>	<b>910,65,00,000</b>	...	...
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	32,50,30,921	39,71,18,000	37,39,45,000	44,40,93,000
<b>Total - 001</b>	<b>32,50,30,921</b>	<b>39,71,18,000</b>	<b>37,39,45,000</b>	<b>44,40,93,000</b>
<b>103- Assistance to Housing Board</b>				
Administrative Expenditure	...	1,10,00,000	70,00,000	75,00,000
<b>Total - 103</b>	...	<b>1,10,00,000</b>	<b>70,00,000</b>	<b>75,00,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	13,59,40,252	20,00,00,000	20,01,42,000	26,00,00,000
<b>Total - 800</b>	<b>13,59,40,252</b>	<b>20,00,00,000</b>	<b>20,01,42,000</b>	<b>26,00,00,000</b>
<b>Total - 80</b>	<b>46,09,71,173</b>	<b>60,81,18,000</b>	<b>58,10,87,000</b>	<b>71,15,93,000</b>
<b>Grand Total - Gross</b>	<b>90,99,35,034</b>	<b>1151,78,53,000</b>	<b>98,76,46,000</b>	<b>123,35,52,000</b>
Voted	90,99,35,034	1151,78,53,000	98,76,46,000	123,35,52,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>74,10,44,932</b>	<b>80,13,53,000</b>	<b>77,75,04,000</b>	<b>86,35,52,000</b>
<b>State Development Schemes</b>	<b>16,88,90,102</b>	<b>1071,65,00,000</b>	<b>21,01,42,000</b>	<b>37,00,00,000</b>
<b>Deduct Recoveries</b>	<b>-1,42,129</b>	<b>-17,000</b>	<b>-10,000</b>	<b>-10,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Grand Total - Net</b>	<b>90,97,92,905</b>	<b>1151,78,36,000</b>	<b>98,76,36,000</b>	<b>123,35,42,000</b>
Voted	90,97,92,905	1151,78,36,000	98,76,36,000	123,35,42,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 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>				
001- Maintenance and Repairs Requisitioned Buildings [HO]				
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
002- Government Housing Schemes [HO]				
19- Maintenance	5,10,12,359	5,50,00,000	5,15,22,000	5,25,52,000
<b>Total - 2216-01-700-002</b>	5,10,12,359	5,50,00,000	5,15,22,000	5,25,52,000
005- Estate Management Estate Directorate [HO]				
01- Salaries				
01-Pay	1,22,54,380	1,49,75,000	1,74,02,000	4,12,44,000
14-Grade Pay	35,02,542	37,44,000	30,62,000	...
02-Dearness Allowance	1,60,82,125	2,33,99,000	1,68,24,000	...
03-House Rent Allowance	21,11,235	2,20,000	25,76,000	47,89,000
04-Ad hoc Bonus	1,74,800	1,81,000	1,72,000	1,84,000
05-Interim Relief	9,12,844	...	...	...
07-Other Allowances	32,292	4,53,000	33,000	37,000
12-Medical Allowance	32,400	45,000	39,000	39,000
<b>Total - 2216-01-700-005-01</b>	3,51,02,618	4,30,17,000	4,01,08,000	4,62,93,000
02- Wages	9,54,900	13,00,000	15,50,000	16,00,000
11- Travel Expenses	503	30,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	1,31,851	2,20,000	1,33,000	1,36,000
13- Office Expenses				
01-Electricity	7,22,53,667	5,75,00,000	7,29,76,000	7,44,36,000
02-Telephone	1,06,335	1,10,000	1,07,000	1,09,000
03-Maintenance / P.O.L. for Office Vehicles	2,28,943	3,00,000	2,31,000	2,36,000
04-Other Office Expenses	2,19,165	3,50,000	2,21,000	2,25,000
<b>Total - 2216-01-700-005-13</b>	7,28,08,110	5,82,60,000	7,35,35,000	7,50,06,000
14- Rents, Rates and Taxes	2,83,75,441	3,38,40,000	2,86,59,000	2,92,32,000
19- Maintenance	15,25,20,485	13,00,00,000	13,00,00,000	13,50,00,000
26- Advertising and Publicity Expenses	62,93,743	20,00,000	14,00,000	10,00,000
27- Minor Works/ Maintenance	6,31,32,197	6,36,91,000	6,37,64,000	6,50,39,000
28- Payment of Professional and Special Services				
02-Other charges	...	19,000	19,000	19,000
50- Other Charges	74,322	94,000	75,000	77,000
<b>Total - 2216-01-700-005</b>	35,93,94,170	33,24,71,000	33,92,44,000	35,34,03,000
008- Tools and Plan Charges of the Housing Directorate [HO]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
19- Maintenance	48,73,632	46,65,000	49,22,000	50,20,000
<b>Total - 2216-01-700-008</b>	<b>48,73,632</b>	<b>46,65,000</b>	<b>49,22,000</b>	<b>50,20,000</b>
009- Suspense [HO]				
65- Cash Settlement Suspense Account	...	...	...	...
89- Stock	...	...	...	...
90- Miscellaneous works	...	...	...	...
<b>Total - Administrative Expenditure</b>	<b>41,52,80,161</b>	<b>39,21,36,000</b>	<b>39,56,88,000</b>	<b>41,09,75,000</b>
<b>Total - 2216-01-700</b>	<b>41,52,80,161</b>	<b>39,21,36,000</b>	<b>39,56,88,000</b>	<b>41,09,75,000</b>
Voted	41,52,80,161	39,21,36,000	39,56,88,000	41,09,75,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216-02-101 - LOW INCOME GROUP HOUSING SCHEME**

**02 - URBAN HOUSING**

**101- Low Income Group Housing Scheme**

**Administrative Expenditure**

001- Low Income Group Housing Scheme [HO]

01- Salaries

01-Pay	2,57,320	3,50,000	3,65,000	8,65,000
14-Grade Pay	74,400	1,00,000	65,000	...
02-Dearness Allowance	3,45,470	5,75,000	3,61,000	...
03-House Rent Allowance	32,480	45,000	40,000	74,000
04-Ad hoc Bonus	3,800	4,000	4,000	4,000
05-Interim Relief	20,080	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	300	2,000	...	...

**Total - 2216-02-101-001-01**      7,33,850      10,76,000      8,35,000      9,43,000

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

04-Other Office Expenses

50- Other Charges

**Total - Administrative Expenditure**      7,33,850      10,99,000      8,71,000      9,84,000

**Total - 2216-02-101**      **7,33,850**      **10,99,000**      **8,71,000**      **9,84,000**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Voted	7,33,850	10,99,000	8,71,000	9,84,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2216-02-112 - HOUSING SCHEME FOR ECONOMICALLY WEAKER SECTION OF THE  
COMMUNITY**

**02 - URBAN HOUSING**

**112- Housing Scheme for Economically weaker Section of the  
Community**

**State Development Schemes**

001- Housing Scheme for Economically weaker Section of the  
Community under GITANJALI HOUSING SCHEME (GTNJLI)  
[HO]

35- Grants for creation of Capital Assets	...	130,00,00,000	...	...
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<b>Total - State Development Schemes</b>	...	130,00,00,000	...	...
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<b>Total - 2216-02-112</b>	...	<b>130,00,00,000</b>	...	...
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Voted	...	130,00,00,000	...	...
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<i>Charged</i>	...	...	...	...
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**DETAILED ACCOUNT NO. 2216-02-113 - NIJASHREE HOUSING SCHEME FOR LOW INCOME GROUP AND MIDDLE INCOME  
GROUP OF THE COMMUNITY**

**02 - URBAN HOUSING**

**113- Nijashree Housing Scheme for Low Income Group and  
Middle Income Group of the Community**

**State Development Schemes**

001- Nijashree Housing Scheme for Low Income Group and Middle  
Income Group of the Community [HO]

35- Grants for creation of Capital Assets	...	11,00,00,000	1,00,00,000	11,00,00,000
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<b>Total - State Development Schemes</b>	...	11,00,00,000	1,00,00,000	11,00,00,000
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<b>Total - 2216-02-113</b>	...	<b>11,00,00,000</b>	<b>1,00,00,000</b>	<b>11,00,00,000</b>
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Voted	...	11,00,00,000	1,00,00,000	11,00,00,000
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<i>Charged</i>	...	...	...	...
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**DETAILED ACCOUNT NO. 2216-02-114 - SANKALPA HOUSING PROJECT**

**02 - URBAN HOUSING**

**114- Sankalpa Housing Project**

**State Development Schemes**

001- Sankalpa Housing Project [HO]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2216-02-114</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216-03-106 - HOUSING SCHEME FOR ECONOMICALLY WEAKER SECTION OF THE  
COMMUNITY**

**03 - RURAL HOUSING**

**106- Housing Scheme for Economically weaker Section of the  
Community  
State Development Schemes**

001- Housing Scheme for Economically weaker Section of the  
Community under GITANJALI HOUSING SCHEME (GTNJLI)  
[HO]

35- Grants for creation of Capital Assets	3,29,49,850	910,65,00,000	...	...
<b>Total - State Development Schemes</b>	3,29,49,850	910,65,00,000	...	...
<b>Total - 2216-03-106</b>	<b>3,29,49,850</b>	<b>910,65,00,000</b>	...	...
Voted	3,29,49,850	910,65,00,000	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216-80-001 - DIRECTION AND ADMINISTRATION**

**80 - GENERAL**

**001- Direction and Administration  
Administrative Expenditure**

001- Housing Directorate [HO]

01- Salaries

01-Pay	11,32,55,534	13,00,00,000	16,08,34,000	38,11,93,000
14-Grade Pay	2,61,30,522	3,04,03,000	2,28,43,000	...
02-Dearness Allowance	13,88,40,921	19,00,16,000	14,52,41,000	6,90,000
03-House Rent Allowance	1,57,57,056	1,75,00,000	1,92,25,000	3,57,39,000
04-Ad hoc Bonus	17,57,340	18,30,000	16,07,000	16,20,000
05-Interim Relief	82,94,860	...	...	...
07-Other Allowances	10,35,173	7,56,000	15,00,000	15,50,000
11-Compensatory Allowance	31,500	40,000	40,000	40,000
12-Medical Allowance	8,56,562	9,50,000	10,41,000	10,41,000

**Total - 2216-80-001-001-01**      30,59,59,468      37,14,95,000      35,23,31,000      42,18,73,000

02- Wages	1,48,50,873	2,00,00,000	1,73,52,000	1,78,73,000
07- Medical Reimbursements	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
11- Travel Expenses	3,65,071	4,50,000	3,69,000	3,76,000
12- Medical Reimbursements under WBHS 2008	10,96,209	18,52,000	11,07,000	11,29,000
13- Office Expenses				
01-Electricity	8,81,608	11,08,000	8,90,000	9,08,000
02-Telephone	6,38,967	7,13,000	6,45,000	6,58,000
03-Maintenance / P.O.L. for Office Vehicles	2,75,159	5,00,000	2,78,000	2,84,000
04-Other Office Expenses	9,63,566	10,00,000	9,73,000	9,92,000
<b>Total - 2216-80-001-001-13</b>	<b>27,59,300</b>	<b>33,21,000</b>	<b>27,86,000</b>	<b>28,42,000</b>
14- Rents, Rates and Taxes	...	...	...	...
<b>Total - Administrative Expenditure</b>	<b>32,50,30,921</b>	<b>39,71,18,000</b>	<b>37,39,45,000</b>	<b>44,40,93,000</b>
<b>Total - 2216-80-001</b>	<b>32,50,30,921</b>	<b>39,71,18,000</b>	<b>37,39,45,000</b>	<b>44,40,93,000</b>
Voted	32,50,30,921	39,71,18,000	37,39,45,000	44,40,93,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216-80-103 - ASSISTANCE TO HOUSING BOARD**

**80 - GENERAL**

**103- Assistance to Housing Board**

**Administrative Expenditure**

001- Grants to West Bengal Housing Industry Regulatory Authority (WBHIRA) [HO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	60,00,000	20,00,000	25,00,000
36- Grants-in-aid-Salaries	...	50,00,000	50,00,000	50,00,000
<b>Total - Administrative Expenditure</b>	...	<b>1,10,00,000</b>	<b>70,00,000</b>	<b>75,00,000</b>
<b>Total - 2216-80-103</b>	...	<b>1,10,00,000</b>	<b>70,00,000</b>	<b>75,00,000</b>
Voted	...	1,10,00,000	70,00,000	75,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216-80-800 - OTHER EXPENDITURE**

**80 - GENERAL**

**800- Other Expenditure**

**State Development Schemes**

001- Works-Charged Establishment [HO]				
02- Wages	71,68,373	75,00,000	75,00,000	1,00,00,000
50- Other Charges	...	...	1,42,000	...
78- Outsourcing of Services	12,87,71,879	19,25,00,000	19,25,00,000	25,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - State Development Schemes</b>	13,59,40,252	20,00,00,000	20,01,42,000	26,00,00,000
<b>Total - 2216-80-800</b>	<b>13,59,40,252</b>	<b>20,00,00,000</b>	<b>20,01,42,000</b>	<b>26,00,00,000</b>
Voted	13,59,40,252	20,00,00,000	20,01,42,000	26,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - GOVERNMENT RESIDENTIAL BUILDINGS**

**700- Other Housing**

Administrative Expenditure

001-Maintenance and Repairs Requisitioned Buildings [HO]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

005-Estate Management Estate Directorate [HO]

70-Deduct Recoveries

01-Others

-1,398 -1,000 -1,000 -1,000

02-W.B.H.S. 2008

... -1,000 -1,000

009-Suspense [HO]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

*Total - 700 - Deduct - Recoveries* -1,398 -1,000 -2,000 -2,000

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

002-Government Housing Schemes [HO]

70-Deduct Recoveries

01-Others

-8,866 -1,000 -1,000 -1,000

004-Charges in Connection with Government Housing Scheme [HO]

70-Deduct Recoveries

01-Others

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

005-Estate management Estate Directorate [HO]

70-Deduct Recoveries

01-Others

-59,300 -1,000 -1,000 -1,000

009-Suspense [HO]

70-Deduct Recoveries

01-Others

... ..

*Total - 911 - Deduct - Recoveries* -68,166 -3,000 -3,000 -3,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>02- URBAN HOUSING</b>				
<b>101- Low Income Group Housing Scheme</b>				
Administrative Expenditure				
001-Low Income Group Housing Scheme [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>111- Salt Lake Scheme</b>				
Administrative Expenditure				
001-Salt Lake Reclamation Scheme [HO]				
70-Deduct Recoveries				
01-Others	-2,511	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	-2,511	...	-1,000	-1,000
<b>03- RURAL HOUSING</b>				
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
001-Night Shelter Programme in Municipal Areas [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>80- GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure				
001-Housing Directorate [HO]				
70-Deduct Recoveries				
01-Others	-34,310	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	-34,310	-2,000	-2,000	-2,000
<b>800- Other Expenditure</b>				
State Development Schemes				
001-Works-Charged Establishment [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<i>Administrative Expenditure</i>				
001-Grants to WBHB for payment of interest liabilities to WBIDFC(HO) [HO]				
70-Deduct Recoveries				
01-Others	-35,744	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<hr/>				
<i>Total - 911 - Deduct - Recoveries</i>	-35,744	-10,000	-1,000	-1,000
<hr/>				
<b><i>Total - 2216 - Deduct - Recoveries</i></b>	-1,42,129	-17,000	-10,000	-10,000
<hr/>				

**REVENUE EXPENDITURE**

DEMAND No. 28

Housing Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 7,95,80,000

Charged Rs. Nil

Total Rs. 7,95,80,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,95,80,000	...	7,95,80,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	7,95,77,000	...	7,95,77,000

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	5,40,68,647	7,01,07,000	6,38,12,000	7,95,80,000
<b>Total - 090</b>	<b>5,40,68,647</b>	<b>7,01,07,000</b>	<b>6,38,12,000</b>	<b>7,95,80,000</b>
<b>Grand Total - Gross</b>	<b>5,40,68,647</b>	<b>7,01,07,000</b>	<b>6,38,12,000</b>	<b>7,95,80,000</b>
Voted	5,40,68,647	7,01,07,000	6,38,12,000	7,95,80,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>5,40,68,647</b>	<b>7,01,07,000</b>	<b>6,38,12,000</b>	<b>7,95,80,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-2,000</b>	<b>-3,000</b>	<b>-3,000</b>
<b>Grand Total - Net</b>	<b>5,40,68,647</b>	<b>7,01,05,000</b>	<b>6,38,09,000</b>	<b>7,95,77,000</b>
Voted	5,40,68,647	7,01,05,000	6,38,09,000	7,95,77,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
014- Department of Housing [HO]				
01- Salaries				
01-Pay	1,84,34,131	2,10,00,000	2,61,78,000	6,20,44,000
14-Grade Pay	36,32,236	44,66,000	31,75,000	...
02-Dearness Allowance	1,85,73,922	3,10,00,000	1,94,30,000	10,30,000
03-House Rent Allowance	24,25,280	30,00,000	29,59,000	55,01,000
04-Ad hoc Bonus	1,36,800	1,67,000	1,20,000	1,22,000
05-Interim Relief	10,75,017	...	...	...
07-Other Allowances	57,330	1,10,000	14,00,000	1,00,000
12-Medical Allowance	18,978	30,000	23,000	23,000
<b>Total - 2251-00-090-014-01</b>	4,43,53,694	5,97,73,000	5,32,85,000	6,88,20,000
02- Wages	10,80,718	12,00,000	17,00,000	17,50,000
07- Medical Reimbursements	9,206	21,000	9,000	9,000
11- Travel Expenses	92,707	2,00,000	2,00,000	2,20,000
12- Medical Reimbursements under WBHS 2008	3,76,938	3,57,000	3,81,000	3,89,000
13- Office Expenses				
02-Telephone	2,93,704	4,18,000	2,97,000	3,03,000
03-Maintenance / P.O.L. for Office Vehicles	26,76,107	33,00,000	27,03,000	27,57,000
04-Other Office Expenses	18,64,298	13,74,000	18,83,000	19,21,000
<b>Total - 2251-00-090-014-13</b>	48,34,109	50,92,000	48,83,000	49,81,000
28- Payment of Professional and Special Services				
02-Other charges	5,14,295	6,00,000	5,19,000	5,19,000
50- Other Charges	3,99,154	3,64,000	4,03,000	4,11,000
77- Computerisation	24,07,826	25,00,000	24,32,000	24,81,000
<b>Total - Administrative Expenditure</b>	5,40,68,647	7,01,07,000	6,38,12,000	7,95,80,000
<b>Total - 2251-00-090</b>	<b>5,40,68,647</b>	<b>7,01,07,000</b>	<b>6,38,12,000</b>	<b>7,95,80,000</b>
	Voted	5,40,68,647	7,01,07,000	6,38,12,000
	Charged	...	...	...

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

<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
014-Department of Housing [HO]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
014-Department of Housing (HO) [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Total - 2251 - Deduct - Recoveries</b>	...	-2,000	-3,000	-3,000

**REVENUE EXPENDITURE**

DEMAND No. 28

Housing Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2852 - Industries

Voted Rs. 12,20,30,000

Charged Rs. Nil

Total Rs. 12,20,30,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	12,20,30,000	...	12,20,30,000
Deduct - Recoveries	-10,000	...	-10,000
Net Expenditure	12,20,20,000	...	12,20,20,000

**REVENUE EXPENDITURE**

ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>08 - CONSUMER INDUSTRIES</b>				
<b>600- Others</b>				
Administrative Expenditure	9,48,36,253	12,27,79,000	10,57,00,000	12,15,30,000
State Development Schemes	...	5,00,000	4,29,000	5,00,000
<b>Total - 600</b>	<b>9,48,36,253</b>	<b>12,32,79,000</b>	<b>10,61,29,000</b>	<b>12,20,30,000</b>
<b>Grand Total - Gross</b>	<b>9,48,36,253</b>	<b>12,32,79,000</b>	<b>10,61,29,000</b>	<b>12,20,30,000</b>
Voted	9,48,36,253	12,32,79,000	10,61,29,000	12,20,30,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>9,48,36,253</b>	<b>12,27,79,000</b>	<b>10,57,00,000</b>	<b>12,15,30,000</b>
<b>State Development Schemes</b>	<b>...</b>	<b>5,00,000</b>	<b>4,29,000</b>	<b>5,00,000</b>
<b>Deduct Recoveries</b>	<b>-65,579</b>	<b>-6,000</b>	<b>-10,000</b>	<b>-10,000</b>
<b>Grand Total - Net</b>	<b>9,47,70,674</b>	<b>12,32,73,000</b>	<b>10,61,19,000</b>	<b>12,20,20,000</b>
Voted	9,47,70,674	12,32,73,000	10,61,19,000	12,20,20,000
Charged	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2852**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 2852-08-600 - OTHERS</b>				
<b>08 - CONSUMER INDUSTRIES</b>				
<b>600- Others</b>				
<b>Administrative Expenditure</b>				
002- Development and Administration (i) Directorate of Brick Production [HO]				
01- Salaries				
01-Pay	81,27,877	95,43,000	1,15,42,000	2,73,56,000
14-Grade Pay	16,68,400	23,86,000	14,59,000	...
02-Dearness Allowance	95,79,799	1,49,11,000	1,00,21,000	1,90,000
03-House Rent Allowance	13,89,748	13,12,000	16,96,000	31,53,000
04-Ad hoc Bonus	95,000	1,00,000	1,06,000	1,10,000
05-Interim Relief	5,90,624	...	...	...
07-Other Allowances	1,17,013	1,25,000	1,30,000	1,33,000
12-Medical Allowance	8,700	9,000	11,000	11,000
<b>Total - 2852-08-600-002-01</b>	2,15,77,161	2,83,86,000	2,49,65,000	3,09,53,000
02- Wages				
	...	1,000	1,000	1,000
07- Medical Reimbursements				
	47,423	95,000	48,000	49,000
11- Travel Expenses				
	20,207	29,000	30,000	35,000
12- Medical Reimbursements under WBHS 2008				
	1,73,048	4,94,000	1,75,000	1,79,000
13- Office Expenses				
01-Electricity				
	...	...	...	...
02-Telephone				
	1,08,493	1,43,000	1,10,000	1,12,000
03-Maintenance / P.O.L. for Office Vehicles				
	...	...	...	...
04-Other Office Expenses				
	5,342	50,000	50,000	60,000
<b>Total - 2852-08-600-002-13</b>	1,13,835	1,93,000	1,60,000	1,72,000
<b>Total - 2852-08-600-002</b>	2,19,31,674	2,91,98,000	2,53,79,000	3,13,89,000
003- Palta Brick Factory Mechanised Process Managment [HO]				
01- Salaries				
01-Pay	38,10,931	50,00,000	54,12,000	1,28,27,000
14-Grade Pay	9,13,757	10,72,000	7,99,000	...
02-Dearness Allowance	49,23,114	85,00,000	51,50,000	...
03-House Rent Allowance	6,85,713	8,00,000	8,37,000	15,56,000
04-Ad hoc Bonus	41,800	45,000	44,000	44,000
05-Interim Relief	2,98,121	...	...	...
07-Other Allowances	1,48,177	35,000	1,50,000	1,70,000
12-Medical Allowance	3,600	7,000	4,000	4,000
<b>Total - 2852-08-600-003-01</b>	1,08,25,213	1,54,59,000	1,23,96,000	1,46,01,000
07- Medical Reimbursements				
	...	...	...	...
11- Travel Expenses				
	6,809	15,000	15,000	15,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2852**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
12- Medical Reimbursements under WBHS 2008	46,335	1,97,000	1,50,000	1,60,000
13- Office Expenses				
04-Other Office Expenses	1,900	2,000	2,000	2,000
<b>Total - 2852-08-600-003</b>	1,08,80,257	1,56,73,000	1,25,63,000	1,47,78,000
<b>004- Operation and Maintenance [HO]</b>				
01- Salaries				
01-Pay	78,50,876	1,00,00,000	1,11,49,000	2,64,24,000
14-Grade Pay	15,61,119	20,00,000	13,65,000	...
02-Dearness Allowance	97,34,206	1,50,00,000	1,01,83,000	1,90,000
03-House Rent Allowance	11,50,193	15,00,000	14,03,000	26,08,000
04-Ad hoc Bonus	1,29,200	1,37,000	1,00,000	1,10,000
05-Interim Relief	6,28,479	...	...	...
07-Other Allowances	6,660	60,000	7,000	8,000
12-Medical Allowance	39,653	55,000	48,000	48,000
<b>Total - 2852-08-600-004-01</b>	2,11,00,386	2,87,52,000	2,42,55,000	2,93,88,000
02- Wages	17,89,084	40,00,000	37,90,000	40,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	12,882	20,000	13,000	13,000
12- Medical Reimbursements under WBHS 2008	1,38,685	2,20,000	1,40,000	1,43,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	3,03,569	3,00,000	3,07,000	3,13,000
04-Other Office Expenses	30,813	45,000	45,000	50,000
<b>Total - 2852-08-600-004-13</b>	3,34,382	3,45,000	3,52,000	3,63,000
14- Rents, Rates and Taxes	44,15,592	17,50,000	20,00,000	20,00,000
19- Maintenance	5,57,232	6,49,000	5,63,000	5,74,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,08,37,310	1,46,50,000	1,09,46,000	1,11,65,000
50- Other Charges	9,35,928	14,69,000	9,45,000	9,64,000
91- Renewals and Replacements	31,36,906	40,00,000	31,68,000	32,31,000
<b>Total - 2852-08-600-004</b>	4,32,58,387	5,58,55,000	4,61,72,000	5,18,41,000
<b>006- Akra Brick Factory Manual Process Operation and Maintenance [HO]</b>				
01- Salaries				
14-Grade Pay	...	...	...	...
14- Rents, Rates and Taxes	17,28,776	19,39,000	17,46,000	17,81,000
27- Minor Works/ Maintenance	49,488	45,000	50,000	51,000
50- Other Charges	40,319	1,25,000	1,00,000	1,10,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2852**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 2852-08-600-006</b>	18,18,583	21,09,000	18,96,000	19,42,000
<b>007- Other Brick Factory Manual process Operations and Maintenance [HO]</b>				
<b>01- Salaries</b>				
01-Pay	26,32,560	35,00,000	37,38,000	88,59,000
14-Grade Pay	5,39,200	6,73,000	4,71,000	...
02-Dearness Allowance	32,91,518	52,00,000	34,43,000	...
03-House Rent Allowance	3,14,582	3,70,000	3,84,000	7,14,000
04-Ad hoc Bonus	45,600	50,000	40,000	48,000
05-Interim Relief	2,07,440	...	...	...
07-Other Allowances	2,400	10,000	20,000	20,000
12-Medical Allowance	24,300	35,000	30,000	30,000
<b>Total - 2852-08-600-007-01</b>	70,57,600	98,38,000	81,26,000	96,71,000
<b>02- Wages</b>				
11- Travel Expenses	...	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	1,41,445	1,50,000	1,43,000	1,46,000
14- Rents, Rates and Taxes	33,669	1,50,000	1,05,000	1,10,000
27- Minor Works/ Maintenance	1,05,752	1,70,000	1,07,000	1,09,000
50- Other Charges	1,34,955	1,15,000	1,36,000	1,39,000
<b>Total - 2852-08-600-007</b>	1,69,47,352	1,99,44,000	1,96,90,000	2,15,80,000
<b>Total - Administrative Expenditure</b>	9,48,36,253	12,27,79,000	10,57,00,000	12,15,30,000
<b>State Development Schemes</b>				
<b>001- Improvement and Expansion of Mechanised Brick Factory at Palta [HO]</b>				
50- Other Charges	...	5,00,000	4,29,000	5,00,000
<b>Total - State Development Schemes</b>	...	5,00,000	4,29,000	5,00,000
<b>Total - 2852-08-600</b>	<b>9,48,36,253</b>	<b>12,32,79,000</b>	<b>10,61,29,000</b>	<b>12,20,30,000</b>
Voted	9,48,36,253	12,32,79,000	10,61,29,000	12,20,30,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2852 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**08 - CONSUMER INDUSTRIES**

**600- Others**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2852**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Administrative Expenditure				
002-Development and Administration (i) Directorate of Brick Production [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
003-Palta Brick Factory Mechanised Process Managment [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
004-Operation and Maintenance [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
006-Akra Brick Factory Manual Process Operation and Maintenance [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Other Brick Factory Manual process Operations and Maintenance [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 600 - Deduct - Recoveries</i>				
	...	-5,000	-9,000	-9,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
007-Other Brick Factory Manual Process Operations and Maintenance [HO]				
70-Deduct Recoveries				
01-Others	-65,579	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>				
	-65,579	-1,000	-1,000	-1,000
<b>Total - 2852 - Deduct - Recoveries</b>				
	-65,579	-6,000	-10,000	-10,000

## CAPITAL EXPENDITURE

DEMAND No. 28

Housing Department

B. Capital Account of Social Services - (b) Capital Account of Health and Family Welfare

Head of Account : 4210 - Capital Outlay on Medical and Public Health

Voted Rs. 28,55,00,000 *Charged Rs. Nil* Total Rs. 28,55,00,000

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	28,55,00,000	...	28,55,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	28,55,00,000	...	28,55,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>01 - URBAN HEALTH SERVICES</b>				
<b>200- Other Health Schemes</b>				
State Development Schemes	7,82,63,519	30,00,00,000	20,94,30,000	28,55,00,000
<b>Total - 200</b>	<b>7,82,63,519</b>	<b>30,00,00,000</b>	<b>20,94,30,000</b>	<b>28,55,00,000</b>
<b>Grand Total - Gross</b>	<b>7,82,63,519</b>	<b>30,00,00,000</b>	<b>20,94,30,000</b>	<b>28,55,00,000</b>
Voted	7,82,63,519	30,00,00,000	20,94,30,000	28,55,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	7,82,63,519	30,00,00,000	20,94,30,000	28,55,00,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>7,82,63,519</b>	<b>30,00,00,000</b>	<b>20,94,30,000</b>	<b>28,55,00,000</b>
Voted	7,82,63,519	30,00,00,000	20,94,30,000	28,55,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4210**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 4210-01-200 - OTHER HEALTH SCHEMES</b>				
<b>01 - URBAN HEALTH SERVICES</b>				
<b>200- Other Health Schemes</b>				
<b>State Development Schemes</b>				
001- Construction of Night Shelters within Hospital Compound for Patient Parties [HO]				
53- Major Works / Land and Buildings	7,82,63,519	30,00,00,000	20,94,30,000	28,55,00,000
<b>Total - State Development Schemes</b>	7,82,63,519	30,00,00,000	20,94,30,000	28,55,00,000
<b>Total - 4210-01-200</b>	<b>7,82,63,519</b>	<b>30,00,00,000</b>	<b>20,94,30,000</b>	<b>28,55,00,000</b>
Voted	7,82,63,519	30,00,00,000	20,94,30,000	28,55,00,000
<i>Charged</i>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 28

Housing Department

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

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 95,82,00,000

Charged Rs. Nil

Total Rs. 95,82,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	95,82,00,000	...	95,82,00,000
Deduct - Recoveries	-10,000	...	-10,000
Net Expenditure	95,81,90,000	...	95,81,90,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>700- Other Housing</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	3,10,65,588	2,00,00,000	66,49,000	12,00,000
<b>Total - 700</b>	<b>3,10,65,588</b>	<b>2,00,00,000</b>	<b>66,49,000</b>	<b>12,00,000</b>
<b>Total - 01</b>	<b>3,10,65,588</b>	<b>2,00,00,000</b>	<b>66,49,000</b>	<b>12,00,000</b>
<b>02 - URBAN HOUSING</b>				
<b>103- Housing Scheme for Economically Weaker Sections of the Community</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 103</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>104- Middle Income Group Housing Scheme</b>				
State Development Schemes	...	...	...	...
<b>Total - 104</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>105- Rental Housing Scheme</b>				
State Development Schemes	25,17,66,994	46,25,00,000	32,76,50,000	43,56,25,000
<b>Total - 105</b>	<b>25,17,66,994</b>	<b>46,25,00,000</b>	<b>32,76,50,000</b>	<b>43,56,25,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	1,24,99,676	1,25,00,000	1,25,00,000	31,25,000

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	<b>1,24,99,676</b>	<b>1,25,00,000</b>	<b>1,25,00,000</b>	<b>31,25,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	50,00,000	50,00,000	61,98,000	12,50,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	<b>50,00,000</b>	<b>50,00,000</b>	<b>61,98,000</b>	<b>12,50,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	33,25,97,807	45,30,00,000	41,56,00,000	51,70,00,000
<b>Total - 800</b>	<b>33,25,97,807</b>	<b>45,30,00,000</b>	<b>41,56,00,000</b>	<b>51,70,00,000</b>
<b>Total - 02</b>	<b>60,18,64,477</b>	<b>93,30,00,000</b>	<b>76,19,48,000</b>	<b>95,70,00,000</b>
<b>03 - RURAL HOUSING</b>				
<b>103- Housing Scheme for Economically Weaker Sections of the Community</b>				
State Development Schemes	...	...	...	...
<b>Total - 103</b>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Total - 03</b>	...	...	...	...
<b>Grand Total - Gross</b>	<b>63,29,30,065</b>	<b>95,30,00,000</b>	<b>76,85,97,000</b>	<b>95,82,00,000</b>
Voted	63,29,30,065	95,30,00,000	76,85,97,000	95,82,00,000
Charged	...	...	...	...
State Development Schemes	63,29,30,065	95,30,00,000	76,85,97,000	95,82,00,000
<i>Deduct Recoveries</i>	<i>-6,71,73,195</i>	<i>-19,000</i>	<i>-10,000</i>	<i>-10,000</i>



**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Grand Total - Net</b>	<b>56,57,56,870</b>	<b>95,29,81,000</b>	<b>76,85,87,000</b>	<b>95,81,90,000</b>
Voted	56,57,56,870	95,29,81,000	76,85,87,000	95,81,90,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 4216-01-700 - OTHER HOUSING</b>				
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>700- Other Housing</b>				
<b>State Development Schemes</b>				
001- Construction of Guest House [HO]				
53- Major Works / Land and Buildings	3,10,65,588	2,00,00,000	66,49,000	12,00,000
<b>Total - State Development Schemes</b>	3,10,65,588	2,00,00,000	66,49,000	12,00,000
<b>Total - 4216-01-700</b>	<b>3,10,65,588</b>	<b>2,00,00,000</b>	<b>66,49,000</b>	<b>12,00,000</b>
	Voted	3,10,65,588	2,00,00,000	66,49,000
	<i>Charged</i>	...	...	...

**DETAILED ACCOUNT NO. 4216-02-103 - HOUSING SCHEME FOR ECONOMICALLY WEAKER SECTIONS OF THE COMMUNITY**

<b>02 - URBAN HOUSING</b>				
<b>103- Housing Scheme for Economically Weaker Sections of the Community</b>				
<b>State Development Schemes</b>				
001- Housing Schemes for Economically Weaker Sections of the Community (GTNJLI) [HO]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4216-02-103</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

**DETAILED ACCOUNT NO. 4216-02-104 - MIDDLE INCOME GROUP HOUSING SCHEME**

<b>02 - URBAN HOUSING</b>				
<b>104- Middle Income Group Housing Scheme</b>				
<b>State Development Schemes</b>				
001- Construction of Houses under Middle Income Group Housing Schemes [HO]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4216-02-104</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

**DETAILED ACCOUNT NO. 4216-02-105 - RENTAL HOUSING SCHEME**

**02 - URBAN HOUSING**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>105- Rental Housing Scheme</b>				
<b>State Development Schemes</b>				
001- Construction of Houses under Rental Housing Schemes for State Government Employees [HO]				
53- Major Works / Land and Buildings	16,61,20,462	40,00,00,000	21,28,50,000	42,00,00,000
<b>Total - 4216-02-105-001</b>	16,61,20,462	40,00,00,000	21,28,50,000	42,00,00,000
002- Rental Housing Scheme for Working Women-One room Apartment [HO]				
53- Major Works / Land and Buildings	8,56,46,532	6,25,00,000	11,48,00,000	1,56,25,000
<b>Total - 4216-02-105-002</b>	8,56,46,532	6,25,00,000	11,48,00,000	1,56,25,000
<b>Total - State Development Schemes</b>	25,17,66,994	46,25,00,000	32,76,50,000	43,56,25,000
<b>Total - 4216-02-105</b>	<b>25,17,66,994</b>	<b>46,25,00,000</b>	<b>32,76,50,000</b>	<b>43,56,25,000</b>
Voted	25,17,66,994	46,25,00,000	32,76,50,000	43,56,25,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4216-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

<b>02 - URBAN HOUSING</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
003- Rental Housing Scheme for Working Women belonging to Scheduled Caste population-One room Apartment [HO]				
53- Major Works / Land and Buildings	1,24,99,676	1,25,00,000	1,25,00,000	31,25,000
<b>Total - State Development Schemes</b>	1,24,99,676	1,25,00,000	1,25,00,000	31,25,000
<b>State Development Schemes</b>				
002- Housing Schemes for Economically Weaker Sections of the Community belonging to Scheduled Caste population (GTNJLI) [HO]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4216-02-789</b>	<b>1,24,99,676</b>	<b>1,25,00,000</b>	<b>1,25,00,000</b>	<b>31,25,000</b>
Voted	1,24,99,676	1,25,00,000	1,25,00,000	31,25,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4216-02-796 - TRIBAL AREAS SUB-PLAN**

**02 - URBAN HOUSING**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
003- Rental Housing Scheme for Working Women belonging to Scheduled Tribe population-One room Apartmen [HO]				
53- Major Works / Land and Buildings	50,00,000	50,00,000	61,98,000	12,50,000
<b>Total - State Development Schemes</b>	50,00,000	50,00,000	61,98,000	12,50,000
<b>State Development Schemes</b>				
002- Housing Schemes for Economically Weaker Sections of the Community belonging to Scheduled Tribe population (GTNJLI) [HO]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4216-02-796</b>	<b>50,00,000</b>	<b>50,00,000</b>	<b>61,98,000</b>	<b>12,50,000</b>
Voted	50,00,000	50,00,000	61,98,000	12,50,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4216-02-800 - OTHER EXPENDITURE**

<b>02 - URBAN HOUSING</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
001- Land Acquisition and Development Scheme [HO]				
53- Major Works / Land and Buildings	80,85,690	25,00,000	25,00,000	25,00,000
<b>Total - 4216-02-800-001</b>	80,85,690	25,00,000	25,00,000	25,00,000
003- Administrative Improvement - Construction of Office-cum Residential Complexes for Field Officers [HO]				
53- Major Works / Land and Buildings	1,30,14,472	5,00,00,000	1,26,00,000	1,40,00,000
<b>Total - 4216-02-800-003</b>	1,30,14,472	5,00,00,000	1,26,00,000	1,40,00,000
004- Purchase of Machineries and Equipment etc. [HO]				
60- Other Capital Expenditure	...	5,00,000	5,00,000	5,00,000
<b>Total - 4216-02-800-004</b>	...	5,00,000	5,00,000	5,00,000
006- Replacement and Renovation of Existing Housing Estates [HO]				
53- Major Works / Land and Buildings	31,14,97,645	40,00,00,000	40,00,00,000	50,00,00,000
<b>Total - 4216-02-800-006</b>	31,14,97,645	40,00,00,000	40,00,00,000	50,00,00,000
<b>Total - State Development Schemes</b>	33,25,97,807	45,30,00,000	41,56,00,000	51,70,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 4216-02-800</b>	<b>33,25,97,807</b>	<b>45,30,00,000</b>	<b>41,56,00,000</b>	<b>51,70,00,000</b>
Voted	33,25,97,807	45,30,00,000	41,56,00,000	51,70,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4216-03-103 - HOUSING SCHEME FOR ECONOMICALLY WEAKER SECTIONS OF THE  
COMMUNITY**

**03 - RURAL HOUSING**

**103- Housing Scheme for Economically Weaker Sections of the  
Community  
State Development Schemes**

001- Housing Scheme for Economically Weakers of the Community  
(GTNJLI) [HO]

53- Major Works / Land and Buildings

<b>Total - 4216-03-103</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4216-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**03 - RURAL HOUSING**

**789- Special Component Plan for Scheduled Castes  
State Development Schemes**

001- Housing Scheme for Economically Weaker Sections of the  
Community Belonging to Scheduled Caste Population  
(GTNJLI) [HO]

53- Major Works / Land and Buildings

003- Housing Schemes for Economically Weaker Section in rural  
areas for the Community Belonging to Scheduled Caste  
Population [RIDF] (RIDF) [HO]

53- Major Works / Land and Buildings

<b>Total - 4216-03-789</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4216-03-796 - TRIBAL AREAS SUB-PLAN**

**03 - RURAL HOUSING**

**796- Tribal Areas Sub-Plan  
State Development Schemes**

002- Housing Scheme for Economically Weaker Sections of the  
Community belonging to the Scheduled Tribe Population  
(GTNJLI) [HO]

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4216-03-796</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

**01 - GOVERNMENT RESIDENTIAL BUILDINGS**

**700- Other Housing**

Administrative Expenditure

002-Suspense [HO]

70-Deduct Recoveries

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

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

901-Deduct-Receipts and Recoveries on Capital Account [HO]

70-Deduct Recoveries

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

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

*Total - 700 - Deduct - Recoveries*

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

**02- URBAN HOUSING**

**101- Salt Lake Scheme**

Administrative Expenditure

011-Salt Lake Scheme [HO]

70-Deduct Recoveries

01-Others
 -23,559 | -1,000 | -1,000 | -1,000 |

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

State Development Schemes

901-Deduct-Receipts and Recoveries on Capital Account [HO]

70-Deduct Recoveries

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

*Total - 101 - Deduct - Recoveries*

 -23,559 | -1,000 | -1,000 | -1,000 |

**102- Patipukur Scheme**

Administrative Expenditure

901-Deduct-Receipts and Recoveries on Capital Account [HO]

70-Deduct Recoveries

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

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

*Total - 102 - Deduct - Recoveries*

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

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>103- Housing Scheme for Economically Weaker Sections of the Community</b>				
State Development Schemes				
001-Housing Schemes for Economically Weaker Sections of the Community (GTNJLI) [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>				
-----				
<b>104- Middle Income Group Housing Scheme</b>				
Administrative Expenditure				
002-Deduct Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
900-Deduct Recoveries [HO]				
70-Deduct Recoveries				
01-Others	-61,79,248	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Construction of Houses under Middle Income Group Housing Schemes [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
901-Deduct-Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>				
-----				
<b>106- Low Income Group Housing Scheme</b>				
Administrative Expenditure				
002-Kanyapur EWS Housing Estate,Asansol [HO] [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Construction of Houses under Low Income Group Housing Scheme [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>				
-----				

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes				
002-Housing Schemes for Economically Weaker Sections of the Community belonging to Scheduled Caste population (GTNJLI) [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>				
-----				
<b>796- Tribal Areas Sub-Plan</b>				
Administrative Expenditure				
901-Deduct Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Housing Schemes for Economically Weaker Sections of the Community belonging to Scheduled Tribe population (GTNJLI) [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>				
-----				
<b>800- Other Expenditure</b>				
Administrative Expenditure				
018-Sodepur Development Scheme [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
019-Deduct Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	-4,47,34,053	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
006-Replacement and Renovation of Existing Housing Estates [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>				
-----				
<b>03- RURAL HOUSING</b>				
<b>103- Housing Scheme for Economically Weaker Sections of the Community</b>				
State Development Schemes				



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
901-Deduct Receipts on Capital Account (HO) [HO]				
70-Deduct Recoveries				
01-Others	-1,37,37,587	...	...	...
State Development Schemes				
001-Housing Scheme for Economically Weakers of the Community (GTNJLI) [HO]				
70-Deduct Recoveries				
01-Others	-24,98,748	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-1,62,36,335	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes				
001-Housing Scheme for Economically Weaker Sections of the Community Belonging to Scheduled Caste Population (GTNJLI) [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes				
002-Housing Scheme for Economically Weaker Sections of the Community belonging to the Scheduled Tribe Population (GTNJLI) [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Housing Scheme for Economically Weaker Sections of the Community [HO]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
State Development Schemes				
001-Construction of Houses under Subsidised Housing Scheme for Forest Villegers(HO) [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-10,000	-1,000	-1,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

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	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<i>Total - 4216 - Deduct - Recoveries</i>	-6,71,73,195	-19,000	-10,000	-10,000

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# CAPITAL EXPENDITURE

DEMAND No. 28

Housing Department

C. Capital Accounts of Economic Services - (j) Capital Account of General Economic Services

Head of Account : 5452 - Capital Outlay on Tourism

Voted Rs. 1,58,00,000

Charged Rs. Nil

Total Rs. 1,58,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,58,00,000	...	1,58,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,58,00,000	...	1,58,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>102- Tourist Accomodation</b>				
State Development Schemes	4,13,02,154	3,00,00,000	66,49,000	1,58,00,000
<b>Total - 102</b>	<b>4,13,02,154</b>	<b>3,00,00,000</b>	<b>66,49,000</b>	<b>1,58,00,000</b>
<b>Grand Total - Gross</b>	<b>4,13,02,154</b>	<b>3,00,00,000</b>	<b>66,49,000</b>	<b>1,58,00,000</b>
Voted	4,13,02,154	3,00,00,000	66,49,000	1,58,00,000
Charged	...	...	...	...
State Development Schemes	4,13,02,154	3,00,00,000	66,49,000	1,58,00,000
Deduct Recoveries	...	...	...	...
<b>Grand Total - Net</b>	<b>4,13,02,154</b>	<b>3,00,00,000</b>	<b>66,49,000</b>	<b>1,58,00,000</b>
Voted	4,13,02,154	3,00,00,000	66,49,000	1,58,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5452**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 5452-01-102 - TOURIST ACCOMODATION</b>				
<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>102- Tourist Accomodation</b>				
<b>State Development Schemes</b>				
001- Construction of Motels [HO]				
53- Major Works / Land and Buildings	4,13,02,154	3,00,00,000	66,49,000	1,58,00,000
<b>Total - State Development Schemes</b>	4,13,02,154	3,00,00,000	66,49,000	1,58,00,000
<b>Total - 5452-01-102</b>	<b>4,13,02,154</b>	<b>3,00,00,000</b>	<b>66,49,000</b>	<b>1,58,00,000</b>
Voted	4,13,02,154	3,00,00,000	66,49,000	1,58,00,000
<i>Charged</i>	...	...	...	...

# LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 28

Housing Department

E. Public Debt -

Head of Account : 6003 - Internal Debt of the State Government

<b>Voted Rs. Nil</b>	<b>Charged Rs. 59,68,000</b>	<b>Total Rs. 59,68,000</b>
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
<hr/>		
Gross Expenditure	...	59,68,000
Deduct - Recoveries	...	...
<hr/>		
Net Expenditure	...	59,68,000
<hr/>		

## LOAN AND ADVANCES-DISBURSEMENT

### ABSTRACT ACCOUNT

		Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<hr/>					
<b>103- Loans from Life Insurance Corporation of India</b>					
Administrative Expenditure	Voted	...	...	...	...
	Charged	34,68,000	37,32,000	34,68,000	34,68,000
<hr/>					
<b>Total - 103</b>		<b>34,68,000</b>	<b>37,32,000</b>	<b>34,68,000</b>	<b>34,68,000</b>
<hr/>					
<b>104- Loans from General Insurance Corporation of India</b>					
Administrative Expenditure	Voted	...	...	...	...
	Charged	21,08,000	19,00,000	25,00,000	25,00,000
<hr/>					
<b>Total - 104</b>		<b>21,08,000</b>	<b>19,00,000</b>	<b>25,00,000</b>	<b>25,00,000</b>
<hr/>					
<b>Grand Total - Gross</b>		<b>55,76,000</b>	<b>56,32,000</b>	<b>59,68,000</b>	<b>59,68,000</b>
<hr/>					
	Voted	...	...	...	...
	Charged	55,76,000	56,32,000	59,68,000	59,68,000
<hr/>					
<b>Administrative Expenditure</b>		<b>55,76,000</b>	<b>56,32,000</b>	<b>59,68,000</b>	<b>59,68,000</b>
<hr/>					
	Voted	...	...	...	...
	Charged	55,76,000	56,32,000	59,68,000	59,68,000
<hr/>					
<b>Deduct Recoveries</b>		<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<hr/>					
<b>Grand Total - Net</b>		<b>55,76,000</b>	<b>56,32,000</b>	<b>59,68,000</b>	<b>59,68,000</b>
<hr/>					
	Voted	...	...	...	...
	Charged	55,76,000	56,32,000	59,68,000	59,68,000
<hr/>					

**LOAN AND ADVANCES-DISBURSEMENT**  
**DETAILED ACCOUNT - MAJOR HEAD 6003**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 6003-00-103 - LOANS FROM LIFE INSURANCE CORPORATION OF INDIA</b>				
<b>103- Loans from Life Insurance Corporation of India</b>				
<b>Administrative Expenditure</b>				
002- Loans from Life Insurance Corporation Of India [HO]				
56- Repayment of Loans	<i>Charged</i>	34,68,000	37,32,000	34,68,000
<b>Total - Administrative Expenditure</b>		34,68,000	37,32,000	34,68,000
<b>Total - 6003-00-103</b>		<b>34,68,000</b>	<b>37,32,000</b>	<b>34,68,000</b>
	Voted	...	...	...
	<i>Charged</i>	34,68,000	37,32,000	34,68,000

<b>DETAILED ACCOUNT NO. 6003-00-104 - LOANS FROM GENERAL INSURANCE CORPORATION OF INDIA</b>				
<b>104- Loans from General Insurance Corporation of India</b>				
<b>Administrative Expenditure</b>				
002- Loans from General Insurance Corporation Of India [HO]				
56- Repayment of Loans	<i>Charged</i>	21,08,000	19,00,000	25,00,000
<b>Total - Administrative Expenditure</b>		21,08,000	19,00,000	25,00,000
<b>Total - 6003-00-104</b>		<b>21,08,000</b>	<b>19,00,000</b>	<b>25,00,000</b>
	Voted	...	...	...
	<i>Charged</i>	21,08,000	19,00,000	25,00,000

**REVENUE EXPENDITURE**

DEMAND No. 30

Information &amp; Cultural Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 33,67,000

Charged Rs. Nil

Total Rs. 33,67,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	33,67,000	...	33,67,000
Deduct - Recoveries	...	...	...
Net Expenditure	33,67,000	...	33,67,000

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>053- Maintenance and Repairs</b>				
Administrative Expenditure	27,82,271	28,98,000	36,01,000	33,67,000
<b>Total - 053</b>	<b>27,82,271</b>	<b>28,98,000</b>	<b>36,01,000</b>	<b>33,67,000</b>
<b>Grand Total - Gross</b>	<b>27,82,271</b>	<b>28,98,000</b>	<b>36,01,000</b>	<b>33,67,000</b>
Voted	27,82,271	28,98,000	36,01,000	33,67,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>27,82,271</b>	<b>28,98,000</b>	<b>36,01,000</b>	<b>33,67,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>27,82,271</b>	<b>28,98,000</b>	<b>36,01,000</b>	<b>33,67,000</b>
Voted	27,82,271	28,98,000	36,01,000	33,67,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<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>				
038- Building Maintenance and Repairs to Mahajati Sadan Hall and othe Mancha under the control of I & C A Dept., by PWD(Civil) [IC]				
19- Maintenance	5,71,143	10,96,000	8,68,000	5,89,000
<b>Total - 2059-01-053-038</b>	5,71,143	10,96,000	8,68,000	5,89,000
039- Building Maintenance and Repairs to Mahajati Sadan Hall etc. under the control of I & C A Dept., by PWD(Electrtical) [IC]				
19- Maintenance	22,11,128	13,02,000	22,33,000	22,78,000
<b>Total - 2059-01-053-039</b>	22,11,128	13,02,000	22,33,000	22,78,000
040- Building Maintenance and Repairs to Rabindra Sadan Hall under the control of I & C A Dept., by PWD(CB) [IC]				
19- Maintenance	...	5,00,000	5,00,000	5,00,000
<b>Total - 2059-01-053-040</b>	...	5,00,000	5,00,000	5,00,000
<b>Total - Administrative Expenditure</b>	27,82,271	28,98,000	36,01,000	33,67,000
<b>Total - 2059-01-053</b>	<b>27,82,271</b>	<b>28,98,000</b>	<b>36,01,000</b>	<b>33,67,000</b>
Voted	27,82,271	28,98,000	36,01,000	33,67,000
Charged	...	...	...	...



# REVENUE EXPENDITURE

## DEMAND No. 30

### Information & Cultural Affairs Department

#### B - Social Services - (a) Education, Sports, Art and Culture

#### Head of Account : 2202 - General Education

Voted Rs. 4,56,000

Charged Rs. Nil

Total Rs. 4,56,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,56,000	...	4,56,000
Deduct - Recoveries	...	...	...
Net Expenditure	4,56,000	...	4,56,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>05 - LANGUAGE DEVELOPMENT</b>				
<b>102- Promotion of Modern Indian Languages and Literature</b>				
Administrative Expenditure	3,59,949	5,78,000	4,17,000	4,56,000
<b>Total - 102</b>	<b>3,59,949</b>	<b>5,78,000</b>	<b>4,17,000</b>	<b>4,56,000</b>
<b>Grand Total - Gross</b>	<b>3,59,949</b>	<b>5,78,000</b>	<b>4,17,000</b>	<b>4,56,000</b>
Voted	3,59,949	5,78,000	4,17,000	4,56,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>3,59,949</b>	<b>5,78,000</b>	<b>4,17,000</b>	<b>4,56,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>3,59,949</b>	<b>5,78,000</b>	<b>4,17,000</b>	<b>4,56,000</b>
Voted	3,59,949	5,78,000	4,17,000	4,56,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 2202-05-102 - PROMOTION OF MODERN INDIAN LANGUAGES AND LITERATURE</b>				
<b>05 - LANGUAGE DEVELOPMENT</b>				
<b>102- Promotion of Modern Indian Languages and Literature</b>				
<b>Administrative Expenditure</b>				
014- Establishment of Paschimbanga Hindi Academy [IC]				
36- Grants-in-aid-Salaries				
	3,59,949	5,78,000	4,17,000	4,56,000
<b>Total - Administrative Expenditure</b>	3,59,949	5,78,000	4,17,000	4,56,000
<b>Total - 2202-05-102</b>	<b>3,59,949</b>	<b>5,78,000</b>	<b>4,17,000</b>	<b>4,56,000</b>
Voted	3,59,949	5,78,000	4,17,000	4,56,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 30

Information &amp; Cultural Affairs Department

B - Social Services - (a) Education, Sports, Art and Culture

Head of Account : 2205 - Art and Culture

Voted Rs. 423,49,47,000

Charged Rs. Nil

Total Rs. 423,49,47,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	423,49,47,000	...	423,49,47,000
Deduct - Recoveries	-33,000	...	-33,000
Net Expenditure	423,49,14,000	...	423,49,14,000

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>102- Promotion of Arts and Culture</b>				
Administrative Expenditure	5,87,42,978	6,16,70,000	7,76,87,000	7,32,20,000
State Development Schemes	4,91,13,134	7,82,00,000	34,57,33,000	62,65,00,000
Central Sector Scheme	...	...	...	...
<b>Total - 102</b>	<b>10,78,56,112</b>	<b>13,98,70,000</b>	<b>42,34,20,000</b>	<b>69,97,20,000</b>
<b>103- Archaeology</b>				
Administrative Expenditure	2,60,89,783	3,23,46,000	3,00,20,000	3,39,68,000
State Development Schemes	3,25,01,864	7,48,25,000	11,35,33,000	14,35,30,000
State Development Schemes (Central Assistance)	63,47,602	...	...	...
<b>Total - 103</b>	<b>6,49,39,249</b>	<b>10,71,71,000</b>	<b>14,35,53,000</b>	<b>17,74,98,000</b>
<b>107- Museums</b>				
State Development Schemes	2,24,21,616	3,31,00,000	3,51,00,000	2,91,10,000
<b>Total - 107</b>	<b>2,24,21,616</b>	<b>3,31,00,000</b>	<b>3,51,00,000</b>	<b>2,91,10,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	7,03,79,028	8,01,64,000	7,80,90,000	8,67,14,000
State Development Schemes	296,89,33,323	331,94,25,000	284,22,21,000	324,19,05,000
<b>Total - 800</b>	<b>303,93,12,351</b>	<b>339,95,89,000</b>	<b>292,03,11,000</b>	<b>332,86,19,000</b>
<b>Grand Total - Gross</b>	<b>323,45,29,328</b>	<b>367,97,30,000</b>	<b>352,23,84,000</b>	<b>423,49,47,000</b>
Voted	323,45,29,328	367,97,30,000	352,23,84,000	423,49,47,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Administrative Expenditure</b>	<b>15,52,11,789</b>	<b>17,41,80,000</b>	<b>18,57,97,000</b>	<b>19,39,02,000</b>
<b>State Development Schemes</b>	<b>307,29,69,937</b>	<b>350,55,50,000</b>	<b>333,65,87,000</b>	<b>404,10,45,000</b>
State Development Schemes (Central Assistance)	63,47,602	...	...	...
Central Sector Scheme	...	...	...	...
<i>Deduct Recoveries</i>	<b>-11,39,13,702</b>	<b>-22,000</b>	<b>-33,000</b>	<b>-33,000</b>
<b>Grand Total - Net</b>	<b>312,06,15,626</b>	<b>367,97,08,000</b>	<b>352,23,51,000</b>	<b>423,49,14,000</b>
Voted	312,06,15,626	367,97,08,000	352,23,51,000	423,49,14,000
Charged	...	...	...	...

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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 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>				
001- Grants to Indian Society of Oriental Art [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	78,000	78,000	78,000
<b>Total - 2205-00-102-001</b>	...	78,000	78,000	78,000
011- Financial Assistance to distinguished person of Art and Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,77,000	1,77,000	1,77,000
<b>Total - 2205-00-102-011</b>	...	1,77,000	1,77,000	1,77,000
020- Rabindra Cultural Institutions [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,71,459	30,75,000	20,92,000	21,34,000
36- Grants-in-aid-Salaries	18,55,640	58,99,000	21,52,000	23,54,000
<b>Total - 2205-00-102-020</b>	39,27,099	89,74,000	42,44,000	44,88,000
026- Rajya Charukala Parshad. [IC]				
01- Salaries				
01-Pay	7,79,143	9,61,000	11,06,000	26,21,000
14-Grade Pay	2,25,090	2,40,000	1,97,000	...
02-Dearness Allowance	10,46,795	15,01,000	11,95,000	...
03-House Rent Allowance	1,38,104	1,32,000	1,69,000	3,14,000
04-Ad hoc Bonus	15,200	18,000	16,000	16,000
05-Interim Relief	59,880	...	...	...
07-Other Allowances	...	13,000	...	...
12-Medical Allowance	3,600	5,000	4,000	4,000
<b>Total - 2205-00-102-026-01</b>	22,67,812	28,70,000	26,87,000	29,55,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	27,692	...	28,000	29,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,19,715	2,39,000	2,68,000	2,00,000
04-Other Office Expenses	36,850	25,000	25,000	38,000
<b>Total - 2205-00-102-026-13</b>	1,56,565	2,64,000	2,93,000	2,38,000
26- Advertising and Publicity Expenses	...	...	...	...

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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 2205-00-102-026</b>	24,52,069	31,34,000	30,08,000	32,22,000
027- Minerva Natya Sanskrity Charcha Kendra. [IC]				
36- Grants-in-aid-Salaries	28,39,340	33,02,000	32,93,000	36,02,000
<b>Total - 2205-00-102-027</b>	28,39,340	33,02,000	32,93,000	36,02,000
029- Sisir Mancha [IC]				
01- Salaries				
01-Pay	...	...	4,35,000	10,31,000
14-Grade Pay	...	...	22,000	...
02-Dearness Allowance	...	...	1,51,000	...
03-House Rent Allowance	...	...	48,000	89,000
04-Ad hoc Bonus	...	...	18,000	18,000
07-Other Allowances	...	...	5,000	6,000
12-Medical Allowance	...	...	2,000	2,000
<b>Total - 2205-00-102-029-01</b>	...	...	6,81,000	11,46,000
02- Wages	...	...	12,000	15,000
12- Medical Reimbursements under WBHS 2008	...	...	20,000	10,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	13,779	18,000	14,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	1,20,000	1,00,000
04-Other Office Expenses	12,000	18,000	12,000	12,000
<b>Total - 2205-00-102-029-13</b>	25,779	36,000	1,46,000	1,26,000
26- Advertising and Publicity Expenses	...	...	...	...
<b>Total - 2205-00-102-029</b>	25,779	36,000	8,59,000	12,97,000
030- Society for Information & Culture [IC]				
36- Grants-in-aid-Salaries	49,32,694	50,32,000	57,20,000	62,57,000
<b>Total - 2205-00-102-030</b>	49,32,694	50,32,000	57,20,000	62,57,000
031- Maintenance and Security at Complex Rabindra Sadan-Nandan-Bangla Academy-Sisir Mancha-Kolkata Information Centre-Rajya Charukala Parshad [IC]				
50- Other Charges	3,49,174	4,00,000	3,53,000	3,60,000
78- Outsourcing of Services	99,88,790	1,10,65,000	1,39,03,000	1,41,81,000
<b>Total - 2205-00-102-031</b>	1,03,37,964	1,14,65,000	1,42,56,000	1,45,41,000

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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
032- Kolkata Kala Kendra. [IC]				
36- Grants-in-aid-Salaries	4,46,010	4,70,000	5,17,000	5,65,000
<b>Total - 2205-00-102-032</b>	4,46,010	4,70,000	5,17,000	5,65,000
039- Financial Assistance to distinguished person of Art and Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
041- Financial Assistance to distinguished person of Arts and Letters [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	54,000	54,000	54,000
<b>Total - 2205-00-102-041</b>	...	54,000	54,000	54,000
042- Promotion of Cultural Activities [IC]				
02- Wages	74,250	73,000	87,000	90,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	17,003	18,000	17,000	17,000
03-Maintenance / P.O.L. for Office Vehicles	17,52,973	14,80,000	17,08,000	18,06,000
04-Other Office Expenses	1,37,440	3,25,000	1,39,000	1,42,000
<b>Total - 2205-00-102-042-13</b>	19,07,416	18,23,000	18,64,000	19,65,000
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,29,471	1,57,000	1,31,000	1,34,000
50- Other Charges	2,10,88,086	2,12,00,000	2,12,99,000	2,17,25,000
78- Outsourcing of Services	1,05,82,800	56,95,000	2,21,00,000	1,50,25,000
<b>Total - 2205-00-102-042</b>	3,37,82,023	2,89,48,000	4,54,81,000	3,89,39,000
<b>Total - Administrative Expenditure</b>	5,87,42,978	6,16,70,000	7,76,87,000	7,32,20,000
<b>State Development Schemes</b>				
004- Financial assistance to distinguished persons of Arts and Letters [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	42,10,500	1,00,00,000	1,00,00,000	1,50,00,000

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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 2205-00-102-004</b>	42,10,500	1,00,00,000	1,00,00,000	1,50,00,000
012- Minerva Natya Sanskriti Charcha Kendra. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,97,60,823	1,50,00,000	2,00,00,000	1,70,00,000
<b>Total - 2205-00-102-012</b>	1,97,60,823	1,50,00,000	2,00,00,000	1,70,00,000
013- Society for Information & Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	4,00,000	5,00,000
<b>Total - 2205-00-102-013</b>	...	5,00,000	4,00,000	5,00,000
014- Additional Central Assistance for repair and renovation of Rathindra Mancha, Kolkata [IC]				
27- Minor Works/ Maintenance	...	...	...	...
017- Children Film Festival [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	76,00,000	1,00,00,000	1,00,00,000	1,50,00,000
<b>Total - 2205-00-102-017</b>	76,00,000	1,00,00,000	1,00,00,000	1,50,00,000
019- Repair and renovation of Rathindra Manch, Kolkata [IC]				
27- Minor Works/ Maintenance	24,72,270	...	...	...
<b>Total - 2205-00-102-019</b>	24,72,270	...	...	...
021- Training, Workshop, Seminar, Symposium etc. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	45,03,080	50,00,000	65,00,000	50,00,000
50- Other Charges	57,98,521	2,00,00,000	1,00,00,000	1,50,00,000
<b>Total - 2205-00-102-021</b>	1,03,01,601	2,50,00,000	1,65,00,000	2,00,00,000
043- Digitization, Documentation, Publication etc. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	34,46,192	1,00,00,000	50,00,000	50,00,000
50- Other Charges	13,21,748	77,00,000	30,00,000	40,00,000
<b>Total - 2205-00-102-043</b>	47,67,940	1,77,00,000	80,00,000	90,00,000
047- Organisation of cultural programmes, fairs and festivals [IC]				
50- Other Charges	...	...	28,08,33,000	55,00,00,000



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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 2205-00-102-047</b>	...	...	28,08,33,000	55,00,00,000
<b>Total - State Development Schemes</b>	4,91,13,134	7,82,00,000	34,57,33,000	62,65,00,000
<b>State Development Schemes</b>				
018- Repair and Renovation/Regeneration of Rabindra Bhavans(State Share) (OTHER) [IC]				
50- Other Charges	...	...	...	...
<b>Central Sector Scheme</b>				
003- Repair and Renovation/Regeneration of Rabindra Bhavans (Central Share) (OTHER) [IC]				
50- Other Charges	...	...	...	...
040- Commemoration of 150th. Birth Anniversary of Swami Vivekananda [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2205-00-102</b>	<b>10,78,56,112</b>	<b>13,98,70,000</b>	<b>42,34,20,000</b>	<b>69,97,20,000</b>
Voted	10,78,56,112	13,98,70,000	42,34,20,000	69,97,20,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2205-00-103 - ARCHAEOLOGY**

<b>103- Archaeology</b>				
<b>Administrative Expenditure</b>				
001- Direction and Administration [IC]				
01- Salaries				
01-Pay	47,91,028	53,34,000	68,04,000	1,61,26,000
14-Grade Pay	10,95,422	13,34,000	9,58,000	...
02-Dearness Allowance	60,98,457	83,35,000	63,80,000	...
03-House Rent Allowance	8,22,215	7,33,000	10,03,000	18,65,000
04-Ad hoc Bonus	72,200	1,00,000	76,000	76,000
05-Interim Relief	3,75,160	...	...	...
07-Other Allowances	14,400	19,000	50,000	50,000
12-Medical Allowance	62,100	70,000	75,000	75,000
<b>Total - 2205-00-103-001-01</b>	<b>1,33,30,982</b>	<b>1,59,25,000</b>	<b>1,53,46,000</b>	<b>1,81,92,000</b>
02- Wages	7,47,018	9,31,000	8,73,000	8,99,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	11,166	20,000	12,000	11,000
12- Medical Reimbursements under WBHS 2008	...	24,000	24,000	24,000
13- Office Expenses				
01-Electricity	10,65,253	11,42,000	11,42,000	10,98,000
02-Telephone	1,44,659	1,64,000	1,46,000	1,49,000

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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
03-Maintenance / P.O.L. for Office Vehicles	2,91,490	3,14,000	2,94,000	3,00,000
04-Other Office Expenses	2,93,496	2,32,000	2,96,000	3,02,000
<b>Total - 2205-00-103-001-13</b>	17,94,898	18,52,000	18,78,000	18,49,000
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	...	...	...
19- Maintenance	...	60,000	60,000	60,000
50- Other Charges	55,648	70,000	56,000	57,000
<b>Total - 2205-00-103-001</b>	1,59,39,712	1,88,82,000	1,82,49,000	2,10,92,000
030- Presevation of Historical Monuments- Setting up of a Conservaion Wing/ Setting up of an Art Gallery / Exhibition Hall. [IC]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
031- Setting up of a Centre for Archeological Studios and Training. [IC]				
36- Grants-in-aid-Salaries	39,85,444	57,57,000	46,22,000	50,56,000
<b>Total - 2205-00-103-031</b>	39,85,444	57,57,000	46,22,000	50,56,000
032- Grants in Archeological Museum/Popular Theatre. [IC]				
36- Grants-in-aid-Salaries	61,64,627	77,07,000	71,49,000	78,20,000
<b>Total - 2205-00-103-032</b>	61,64,627	77,07,000	71,49,000	78,20,000
<b>Total - Administrative Expenditure</b>	2,60,89,783	3,23,46,000	3,00,20,000	3,39,68,000
<b>State Development Schemes</b>				
002- Grants-in-aid to Archaeological Museums/Popular Theatres. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	69,01,191	55,00,000	60,00,000	65,00,000
<b>Total - 2205-00-103-002</b>	69,01,191	55,00,000	60,00,000	65,00,000
003- Printing and Publications/State Archaeological Museum. [IC]				
27- Minor Works/ Maintenance	3,00,000	30,00,000	10,00,000	20,00,000
50- Other Charges	1,56,298	7,00,000	8,40,000	9,00,000
<b>Total - 2205-00-103-003</b>	4,56,298	37,00,000	18,40,000	29,00,000
004- Preservation of Historical Monuments- Setting up of a Conservation Wing/Setting up of an Art Gallery/ Exhibition Hall. [IC]				

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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
13- Office Expenses				
01-Electricity	...	5,000	5,000	6,000
02-Telephone	...	5,000	5,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	...	5,000	5,000	6,000
04-Other Office Expenses	...	5,000	5,000	6,000
<b>Total - 2205-00-103-004-13</b>	...	20,000	20,000	24,000
27- Minor Works/ Maintenance	...	5,000	5,000	6,000
50- Other Charges	...	...	...	...
<b>Total - 2205-00-103-004</b>	...	25,000	25,000	30,000
005- Setting up of a centre for Archaeological studies and training [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,78,403	70,00,000	44,00,000	52,00,000
<b>Total - 2205-00-103-005</b>	15,78,403	70,00,000	44,00,000	52,00,000
009- Grants-in-aid to West Bengal Heritage Commission. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	36,71,414	4,00,00,000	3,00,00,000	50,00,000
35- Grants for creation of Capital Assets	...	...	5,00,00,000	10,00,00,000
36- Grants-in-aid-Salaries	19,83,936	16,00,000	7,68,000	9,00,000
<b>Total - 2205-00-103-009</b>	56,55,350	4,16,00,000	8,07,68,000	10,59,00,000
011- Popular Theatres. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
046- Exploration and Excavation/Preservation of Historical Monuments in West Bengal. [IC]				
27- Minor Works/ Maintenance	44,82,353	1,50,00,000	1,80,00,000	2,00,00,000
50- Other Charges	1,34,28,269	20,00,000	25,00,000	30,00,000
<b>Total - 2205-00-103-046</b>	1,79,10,622	1,70,00,000	2,05,00,000	2,30,00,000
<b>Total - State Development Schemes</b>	3,25,01,864	7,48,25,000	11,35,33,000	14,35,30,000
<b>State Development Schemes (Central Assistance)</b>				
038- Grant from Finance Commission (FC) [IC]				
27- Minor Works/ Maintenance	63,47,602	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	63,47,602	...	...	...

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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 2205-00-103</b>	<b>6,49,39,249</b>	<b>10,71,71,000</b>	<b>14,35,53,000</b>	<b>17,74,98,000</b>
Voted	6,49,39,249	10,71,71,000	14,35,53,000	17,74,98,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2205-00-107 - MUSEUMS**

**107- Museums**

**State Development Schemes**

002- State Archaeological Museum [IC]				
50- Other Charges	1,65,99,645	2,50,00,000	2,70,00,000	2,00,00,000
78- Outsourcing of Services	42,81,971	55,00,000	55,00,000	60,00,000
<b>Total - 2205-00-107-002</b>	<b>2,08,81,616</b>	<b>3,05,00,000</b>	<b>3,25,00,000</b>	<b>2,60,00,000</b>
004- Setting up of Regional Museum [IC]				
50- Other Charges	...	1,00,000	1,00,000	1,10,000
<b>Total - 2205-00-107-004</b>	...	<b>1,00,000</b>	<b>1,00,000</b>	<b>1,10,000</b>
006- Setting up of memorials at Historical sites. [IC]				
50- Other Charges	15,40,000	25,00,000	25,00,000	30,00,000
<b>Total - 2205-00-107-006</b>	<b>15,40,000</b>	<b>25,00,000</b>	<b>25,00,000</b>	<b>30,00,000</b>
<b>Total - State Development Schemes</b>	<b>2,24,21,616</b>	<b>3,31,00,000</b>	<b>3,51,00,000</b>	<b>2,91,10,000</b>
<b>Total - 2205-00-107</b>	<b>2,24,21,616</b>	<b>3,31,00,000</b>	<b>3,51,00,000</b>	<b>2,91,10,000</b>
Voted	2,24,21,616	3,31,00,000	3,51,00,000	2,91,10,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2205-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**Administrative Expenditure**

001- Rabindra Sadan, Calcutta [IC]				
01- Salaries				
01-Pay	14,32,605	15,04,000	20,34,000	48,21,000
14-Grade Pay	3,13,342	3,26,000	2,74,000	...
02-Dearness Allowance	18,17,712	20,38,000	19,02,000	...
03-House Rent Allowance	2,26,233	2,79,000	2,76,000	5,13,000
04-Ad hoc Bonus	26,600	30,000	36,000	36,000
05-Interim Relief	1,15,462	...	...	...
07-Other Allowances	...	18,000	...	...

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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
11-Compensatory Allowance	...	1,000	...	...
12-Medical Allowance	16,471	5,000	20,000	20,000
<b>Total - 2205-00-800-001-01</b>	39,48,425	42,01,000	45,42,000	53,90,000
02- Wages	2,97,238	3,30,000	3,47,000	3,57,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	35,33,670	33,46,000	32,61,000	34,40,000
02-Telephone	36,960	30,000	37,000	38,000
03-Maintenance / P.O.L. for Office Vehicles	3,16,770	3,27,000	3,20,000	3,26,000
04-Other Office Expenses	49,858	70,000	50,000	51,000
<b>Total - 2205-00-800-001-13</b>	39,37,258	37,73,000	36,68,000	38,55,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	6,14,798	8,20,000	9,05,000	6,33,000
<b>Total - 2205-00-800-001</b>	87,97,719	91,24,000	94,62,000	1,02,35,000
004- Setting up of an Institute of Folk culture. [IC]				
01- Salaries				
01-Pay	7,913	29,000	11,000	26,000
14-Grade Pay	1,647	7,000	1,000	...
02-Dearness Allowance	8,126	45,000	9,000	...
03-House Rent Allowance	1,434	4,000	2,000	4,000
04-Ad hoc Bonus	3,600	6,000	4,000	4,000
05-Interim Relief	791	...	...	...
07-Other Allowances	...	1,000	...	...
12-Medical Allowance	260	4,000	...	...
<b>Total - 2205-00-800-004-01</b>	23,771	96,000	27,000	34,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>Total - 2205-00-800-004</b>	23,771	96,000	27,000	34,000
006- State Academy of Music. [IC]				
01- Salaries				
01-Pay	11,73,920	16,13,000	16,67,000	39,51,000
14-Grade Pay	2,86,800	4,03,000	2,51,000	...
02-Dearness Allowance	15,22,188	25,20,000	15,92,000	...
03-House Rent Allowance	2,16,672	2,22,000	2,64,000	4,91,000
04-Ad hoc Bonus	15,200	19,000	16,000	16,000

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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
05-Interim Relief	91,910	...	...	...
07-Other Allowances	32,700	42,000	33,000	37,000
12-Medical Allowance	...	1,000	...	...
<b>Total - 2205-00-800-006-01</b>	33,39,390	48,20,000	38,23,000	44,95,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	2,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	6,168	3,000	6,000	6,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	23,888	33,000	24,000	24,000
03-Maintenance / P.O.L. for Office Vehicles	2,27,659	2,36,000	2,30,000	2,35,000
04-Other Office Expenses	1,05,831	1,05,000	1,07,000	1,09,000
<b>Total - 2205-00-800-006-13</b>	3,57,378	3,74,000	3,61,000	3,68,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	3,57,428	13,85,000	12,00,000	10,00,000
78- Outsourcing of Services	7,21,157	7,70,000	8,04,000	8,24,000
<b>Total - 2205-00-800-006</b>	47,81,521	73,54,000	61,96,000	66,95,000
008- Setting up of Tribal culture Centre at Suri and Jhargram. [IC]				
01- Salaries				
01-Pay	1,16,240	1,19,000	1,65,000	3,91,000
14-Grade Pay	22,800	30,000	20,000	...
02-Dearness Allowance	1,44,890	1,86,000	1,52,000	...
03-House Rent Allowance	...	16,000	...	...
04-Ad hoc Bonus	3,800	4,000	4,000	4,000
05-Interim Relief	9,130	...	...	...
07-Other Allowances	2,400	3,000	2,000	2,000
12-Medical Allowance	3,600	5,000	4,000	4,000
<b>Total - 2205-00-800-008-01</b>	3,02,860	3,63,000	3,47,000	4,01,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2205-00-800-008</b>	3,02,860	3,63,000	3,47,000	4,01,000
009- Setting up of an Art Gallery and Exhibition Hall. [IC]				

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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>01- Salaries</b>				
01-Pay	6,21,220	6,36,000	8,82,000	20,90,000
14-Grade Pay	1,38,000	1,59,000	1,21,000	...
02-Dearness Allowance	7,89,606	9,94,000	8,26,000	...
03-House Rent Allowance	1,13,668	1,27,000	1,39,000	2,58,000
04-Ad hoc Bonus	3,800	4,000	4,000	4,000
05-Interim Relief	48,580	...	...	...
07-Other Allowances	...	...	1,00,000	1,00,000
<b>Total - 2205-00-800-009-01</b>	17,14,874	19,20,000	20,72,000	24,52,000
<b>07- Medical Reimbursements</b>				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,706	20,000	20,000	2,000
50- Other Charges	1,83,598	1,97,000	1,68,000	1,89,000
<b>Total - 2205-00-800-009</b>	19,00,178	21,37,000	22,60,000	26,43,000
<b>010- Girish Mancha. [IC]</b>				
<b>01- Salaries</b>				
01-Pay	22,93,796	28,38,000	32,57,000	77,19,000
14-Grade Pay	5,08,442	7,10,000	4,44,000	...
02-Dearness Allowance	29,19,207	44,35,000	30,54,000	...
03-House Rent Allowance	3,72,909	3,90,000	4,55,000	8,46,000
04-Ad hoc Bonus	53,200	62,000	56,000	56,000
05-Interim Relief	1,80,274	...	...	...
07-Other Allowances	1,23,435	1,20,000	1,25,000	1,41,000
12-Medical Allowance	10,800	16,000	13,000	13,000
<b>Total - 2205-00-800-010-01</b>	64,62,063	85,71,000	74,04,000	87,75,000
<b>07- Medical Reimbursements</b>				
12- Medical Reimbursements under WBHS 2008	6,005	44,000	20,000	20,000
<b>13- Office Expenses</b>				
01-Electricity	18,27,945	20,13,000	20,13,000	18,83,000
02-Telephone	15,385	32,000	16,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	20,400	32,000	21,000	21,000
04-Other Office Expenses	3,11,624	3,36,000	3,15,000	3,21,000
<b>Total - 2205-00-800-010-13</b>	21,75,354	24,13,000	23,65,000	22,41,000
14- Rents, Rates and Taxes	18,86,202	...	10,000	10,000
26- Advertising and Publicity Expenses	...	...	...	...
<b>Total - 2205-00-800-010</b>	1,05,29,624	1,10,28,000	97,99,000	1,10,46,000
<b>011- Folk and Tribal culture. [IC]</b>				

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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	23,13,474	36,01,000	23,37,000	23,84,000
36- Grants-in-aid-Salaries	60,69,736	49,91,000	70,39,000	76,99,000
<b>Total - 2205-00-800-011</b>	83,83,210	85,92,000	93,76,000	1,00,83,000
012- Paschimbanga Bangla Academy. [IC]				
01- Salaries				
01-Pay	38,67,776	40,42,000	54,93,000	1,30,19,000
14-Grade Pay	8,84,900	10,11,000	7,74,000	...
02-Dearness Allowance	49,37,002	63,16,000	51,65,000	...
03-House Rent Allowance	5,91,239	5,56,000	7,21,000	13,40,000
04-Ad hoc Bonus	64,600	70,000	68,000	68,000
05-Interim Relief	3,04,122	...	...	...
07-Other Allowances	...	6,000	20,000	20,000
12-Medical Allowance	20,400	25,000	25,000	25,000
<b>Total - 2205-00-800-012-01</b>	1,06,70,039	1,20,26,000	1,22,66,000	1,44,72,000
11- Travel Expenses	...	28,000	28,000	28,000
12- Medical Reimbursements under WBHS 2008	10,728	36,000	90,000	11,000
31- Grants-in-aid-GENERAL				
02-Other Grants	16,10,000	23,19,000	16,26,000	16,59,000
36- Grants-in-aid-Salaries	21,93,510	20,21,000	25,44,000	27,83,000
<b>Total - 2205-00-800-012</b>	1,44,84,277	1,64,30,000	1,65,54,000	1,89,53,000
013- Bhaskar Bhavan [IC]				
01- Salaries				
01-Pay	7,37,512	7,33,000	10,47,000	24,81,000
14-Grade Pay	2,00,023	2,30,000	1,75,000	...
02-Dearness Allowance	9,72,485	11,45,000	10,17,000	...
03-House Rent Allowance	1,40,645	1,60,000	1,72,000	3,20,000
04-Ad hoc Bonus	15,200	18,000	16,000	16,000
05-Interim Relief	55,460	...	...	...
07-Other Allowances	...	10,000	...	...
<b>Total - 2205-00-800-013-01</b>	21,21,325	22,96,000	24,27,000	28,17,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>Total - 2205-00-800-013</b>	21,21,325	22,96,000	24,27,000	28,17,000
015- University Institute Hall. [IC]				
36- Grants-in-aid-Salaries	36,13,970	40,09,000	41,91,000	45,84,000



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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 2205-00-800-015</b>	36,13,970	40,09,000	41,91,000	45,84,000
016- Setting up of Sishu Kishore Academy. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,55,800	19,19,000	12,68,000	12,93,000
36- Grants-in-aid-Salaries	30,22,997	33,95,000	35,06,000	38,35,000
<b>Total - 2205-00-800-016</b>	42,78,797	53,14,000	47,74,000	51,28,000
066- Madhusudan Mancha. [IC]				
01- Salaries				
01-Pay	9,16,810	10,49,000	13,02,000	30,86,000
14-Grade Pay	2,06,700	2,62,000	2,10,000	...
02-Dearness Allowance	11,68,644	16,39,000	14,40,000	...
03-House Rent Allowance	1,68,477	2,44,000	2,06,000	3,83,000
04-Ad hoc Bonus	26,200	31,000	28,000	28,000
05-Interim Relief	72,657	...	...	...
12-Medical Allowance	3,600	5,000	4,000	4,000
<b>Total - 2205-00-800-066-01</b>	25,63,088	32,30,000	31,90,000	35,01,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	15,88,458	20,00,000	21,00,000	21,00,000
02-Telephone	13,889	15,000	14,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,27,000	1,27,000	1,27,000
04-Other Office Expenses	3,26,942	1,75,000	3,30,000	3,37,000
<b>Total - 2205-00-800-066-13</b>	19,29,289	23,17,000	25,71,000	25,78,000
26- Advertising and Publicity Expenses	...	...	...	...
78- Outsourcing of Services	4,25,336	3,96,000	3,00,000	3,00,000
<b>Total - 2205-00-800-066</b>	49,17,713	59,43,000	60,61,000	63,79,000
070- Natya Academy. [IC]				
01- Salaries				
01-Pay	17,82,090	18,78,000	25,31,000	59,99,000
14-Grade Pay	3,95,400	4,70,000	3,46,000	...
02-Dearness Allowance	22,61,251	29,35,000	23,65,000	...
03-House Rent Allowance	2,76,912	2,58,000	3,38,000	6,28,000
04-Ad hoc Bonus	19,000	22,000	20,000	20,000
05-Interim Relief	1,41,540	...	...	...
07-Other Allowances	1,320	2,000	1,000	1,000
12-Medical Allowance	...	4,000	...	...

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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 2205-00-800-070-01</b>	48,77,513	55,69,000	56,01,000	66,48,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	26,170	29,000	26,000	27,000
12- Medical Reimbursements under WBHS 2008	19,901	43,000	20,000	20,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	58,686	42,000	59,000	60,000
03-Maintenance / P.O.L. for Office Vehicles	3,49,886	1,70,000	3,53,000	3,60,000
04-Other Office Expenses	1,95,267	1,60,000	1,97,000	2,01,000
<b>Total - 2205-00-800-070-13</b>	6,03,839	3,72,000	6,09,000	6,21,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	15,800	9,36,000	50,000	50,000
78- Outsourcing of Services	...	2,73,000	50,000	50,000
<b>Total - 2205-00-800-070</b>	55,43,223	72,22,000	63,56,000	74,16,000
076- Jatra Academy. [IC]				
36- Grants-in-aid-Salaries	7,00,840	2,56,000	2,60,000	3,00,000
<b>Total - 2205-00-800-076</b>	7,00,840	2,56,000	2,60,000	3,00,000
079- Minerva Theatre. [IC]				
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	...	...	...	...
<b>Total - Administrative Expenditure</b>	7,03,79,028	8,01,64,000	7,80,90,000	8,67,14,000
<b>State Development Schemes</b>				
003- Construction and Renovation of Public Halls [IC]				
27- Minor Works/ Maintenance	5,69,00,558	10,00,00,000	10,00,00,000	15,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	44,99,843	1,00,00,000	80,00,000	1,00,00,000
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2205-00-800-003</b>	6,14,00,401	11,00,00,000	10,80,00,000	16,00,00,000
005- Financial Assistance to distressed persons in the filed of Culture [IC]				

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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	1,06,92,317	2,00,00,000	1,50,00,000	1,50,00,000
<b>Total - 2205-00-800-005</b>	1,06,92,317	2,00,00,000	1,50,00,000	1,50,00,000
007- Awards (for drama, music etc.) [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	87,70,000	5,00,00,000	4,00,00,000	5,00,00,000
<b>Total - 2205-00-800-007</b>	87,70,000	5,00,00,000	4,00,00,000	5,00,00,000
014- Setting up of an Art Gallery and Exhibition Hall [IC]				
50- Other Charges	...	...	...	...
017- University Institute Hall [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	24,44,500	25,00,000	25,00,000	28,00,000
<b>Total - 2205-00-800-017</b>	24,44,500	25,00,000	25,00,000	28,00,000
018- Construction and Development of Rabindra Cultural Institution [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,00,00,000	...	...
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2205-00-800-018</b>	...	7,00,00,000	...	...
031- Setting up of Kolkata Kala Kendra at Rawdon Square. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
034- Construction of Yatra Mancha [IC]				
50- Other Charges	4,10,726	10,00,000	7,50,000	10,00,000
<b>Total - 2205-00-800-034</b>	4,10,726	10,00,000	7,50,000	10,00,000
038- Banga Sanskriti Bhawan, New Delli. [IC]				
50- Other Charges	6,41,087	30,00,000	30,00,000	30,00,000
<b>Total - 2205-00-800-038</b>	6,41,087	30,00,000	30,00,000	30,00,000
039- Sangeet Academy Bhawan. [IC]				
28- Payment of Professional and Special Services				
02-Other charges	...	10,00,000	...	10,000
50- Other Charges	...	10,00,000	10,00,000	10,00,000
<b>Total - 2205-00-800-039</b>	...	20,00,000	10,00,000	10,10,000

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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
041- Construction of Folk village [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	54,00,000	...	1,00,000
<b>Total - 2205-00-800-041</b>	...	54,00,000	...	1,00,000
042- Construction of Rajya Charukala Parshad [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,00,000	...	10,000
<b>Total - 2205-00-800-042</b>	...	7,00,000	...	10,000
043- Construction of Natya Academy Bhawan. [IC]				
27- Minor Works/ Maintenance	16,58,077	30,00,000	25,00,000	30,00,000
<b>Total - 2205-00-800-043</b>	16,58,077	30,00,000	25,00,000	30,00,000
047- Bangla Sangeet Mela. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,41,45,000	4,00,00,000	3,00,00,000	1,50,00,000
50- Other Charges	...	...	1,00,00,000	3,50,00,000
<b>Total - 2205-00-800-047</b>	1,41,45,000	4,00,00,000	4,00,00,000	5,00,00,000
048- Bhaskar Bhavan. [IC]				
13- Office Expenses				
01-Electricity	25,366	1,00,000	1,00,000	1,00,000
02-Telephone	4,040	20,000	30,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	1,95,452	3,00,000	3,50,000	4,00,000
04-Other Office Expenses	21,950	85,000	85,000	85,000
<b>Total - 2205-00-800-048-13</b>	2,46,808	5,05,000	5,65,000	6,25,000
50- Other Charges	...	3,20,000	2,50,000	3,20,000
<b>Total - 2205-00-800-048</b>	2,46,808	8,25,000	8,15,000	9,45,000
049- Jatra Academy. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	43,34,618	70,00,000	70,00,000	80,00,000
<b>Total - 2205-00-800-049</b>	43,34,618	70,00,000	70,00,000	80,00,000
050- Rajya Charukala Parsad. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	10,00,000	10,00,000
50- Other Charges	39,31,561	70,00,000	70,00,000	80,00,000

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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
78- Outsourcing of Services	...	10,00,000	...	40,000
<b>Total - 2205-00-800-050</b>	39,31,561	90,00,000	80,00,000	90,40,000
051- Fairs & Festivals. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,99,28,322	5,00,00,000	3,36,56,000	3,50,00,000
50- Other Charges	28,09,80,901	40,00,00,000	11,00,00,000	...
<b>Total - 2205-00-800-051</b>	31,09,09,223	45,00,00,000	14,36,56,000	3,50,00,000
055- Paschimbanga Bangla Akademy Rabindra Okakura Bhawan. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,000	50,00,000	50,00,000	50,00,000
<b>Total - 2205-00-800-055</b>	30,00,000	50,00,000	50,00,000	50,00,000
057- Lok Prasar Prakalpa [IC]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	10,00,00,000	25,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	228,96,49,900	222,00,00,000	230,00,00,000	250,00,00,000
50- Other Charges	24,51,96,105	30,00,00,000	5,00,00,000	9,00,00,000
<b>Total - 2205-00-800-057</b>	253,48,46,005	252,00,00,000	245,00,00,000	284,00,00,000
068- Financial Assistance to cultural institutions for promotion of drama, music and other cultural activities [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,15,03,000	2,00,00,000	1,50,00,000	5,80,00,000
<b>Total - 2205-00-800-068</b>	1,15,03,000	2,00,00,000	1,50,00,000	5,80,00,000
<b>Total - State Development Schemes</b>	296,89,33,323	331,94,25,000	284,22,21,000	324,19,05,000
<b>Total - 2205-00-800</b>	<b>303,93,12,351</b>	<b>339,95,89,000</b>	<b>292,03,11,000</b>	<b>332,86,19,000</b>
Voted	303,93,12,351	339,95,89,000	292,03,11,000	332,86,19,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2205 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**102- Promotion of Arts and Culture**

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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Administrative Expenditure</b>				
001-Grants to Indian Society of Oriental Art [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
020-Rabindra Cultural Institutions [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
026-Rajya Charukala Parshad. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
027-Minerva Natya Sanskriti Charcha Kendra. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
029-Sisir Mancha [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
042-Promotion of Cultural Activities [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<b>State Development Schemes</b>				
004-Financial assistance to distinguished persons of Arts and Letters [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Repair and renovation of Rathindra Manch, Kolkata [IC]				
70-Deduct Recoveries				
01-Others	-517	...	...	...
021-Training, Workshop, Seminar, Symposium etc. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-517	-6,000	-8,000	-8,000

**103- Archaeology**

<b>Administrative Expenditure</b>				
001-Direction and Administration [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000

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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
030-Presevation of Historical Monuments- Setting up of a Conservaion Wing/ Setting up of an Art Gallery / Exhibition Hall. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
032-Grants in Archeological Museum/Popular Theatre. [IC]				
70-Deduct Recoveries				
01-Others	-1,001	...	-1,000	-1,000
State Development Schemes				
002-Grants-in-aid to Archaeological Museums/Popular Theatres. [IC]				
70-Deduct Recoveries				
01-Others	-3,408	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Printing and Publications/State Archaeoligical Museum. [IC]				
70-Deduct Recoveries				
01-Others	-25,889	...	...	...
004-Preservation of Historical Monuments- Setting up of a Conservation Wing/Setting up of an Art Gallery/ Exhibition Hall. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-30,298	-1,000	-3,000	-3,000

**800- Other Expenditure**

Administrative Expenditure				
001-Rabindra Sadan, Calcutta [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
004-Setting up of an Institute of Folk culture. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
006-State Academy of Music. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
008-Setting up of Tribal culture Centre at Suri and Jhargram. [IC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Setting up of an Art Gallery and Exhibition Hall. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
02-W.B.H.S. 2008	...	...	-1,000	-1,000
010-Girish Mancha. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
012-Paschimbanga Bangla Academy. [IC]				
70-Deduct Recoveries				
01-Others	-3,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
013-Bhaskar Bhavan [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
060-Netaji Institute for Asian Studies [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
062-Organisation of cultural function and seminar in connection with the centenary celebration of Ho-Chi-Minh with the Govt. of India [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
066-Madhusudan Mancha. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
070-Natya Academy. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
079-Minerva Theatre. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
003-Construction and Renovation of Public Halls [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Financial Assistance to distressed persons in the filed of Culture [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Awards (for drama, music etc.) [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...



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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
014-Setting up of an Art Gallery and Exhibition Hall [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-State Academy of Music [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
023-Natya Academy [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
048-Bhaskar Bhavan. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
050-Rajya Charukala Parsad. [IC]				
70-Deduct Recoveries				
01-Others	-4,895	...	...	...
051-Fairs & Festivals. [IC]				
70-Deduct Recoveries				
01-Others	-813	...	...	...
056-Financial Assistance to Folk Artists [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
057-Lok Prasar Prakalpa [IC]				
70-Deduct Recoveries				
01-Others	-26,852	...	...	...
068-Financial Assistance to cultural institutions for promotion of drama, music and other cultural activities [IC]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
072-Setting up of an Institute of Folk Culture [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
074-Setting up of Tribal Culture Centre at Suri and Jhargram [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
077-Girish Mancha [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
078-Madhusudan Mancha [IC]				
70-Deduct Recoveries				

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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-35,560	-11,000	-18,000	-18,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
018-Minerva Theatre [IC]				
70-Deduct Recoveries				
01-Others	-50,42,418	-1,000	-1,000	-1,000
029-Sisir Mancha [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
059-Madhusudan Mancha [IC]				
70-Deduct Recoveries				
01-Others	-1,95,700	-1,000	-1,000	-1,000
060-Folk and Tribal Culture [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
002-Organisations devoted to Cultural,Aesthetic and Educational Activities [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Financial assistance of distinguished person of Arts and Letters [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Financial Assistance to distressed persons in the field of Culture [IC]				
70-Deduct Recoveries				
01-Others	-99,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Financial Assistance to cultural institutions for promotion of drama, music and other cultural activities [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Award(for drama,music etc.) [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Minerva Natya Sanskriti Charcha Kendra. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-University Institute Hall [IC]				

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

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
020-Digitization,Documentation,Publication etc. [IC]				
70-Deduct Recoveries				
01-Others	-12,92,996	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Training, Workshop,Seminar, Symposium etc. [IC]				
70-Deduct Recoveries				
01-Others	-1,00,502	...	...	...
02-W.B.H.S. 2008	...	...	...	...
048-Bhaskar Bhavan [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
049-Jatra Academy [IC]				
70-Deduct Recoveries				
01-Others	-2,60,000	...	...	...
051-Fairs and Festivals [IC]				
70-Deduct Recoveries				
01-Others	-4,50,05,239	...	...	...
02-W.B.H.S. 2008	...	...	...	...
052-Setting up of Shishu Kishore Academy [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
055-Paschimbanga Bangla Academy Rabindra Okakura Bhawan [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
056-Financial Assistance to Folk Artists [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
057-Refund of unutilised funds under various Schemes [IC]				
70-Deduct Recoveries				
01-Others	-5,85,77,825	...	...	...
Central Sector Scheme				
003-Repair and Renovation/Regeneration of Rabindra Bhavans [IC]				
70-Deduct Recoveries				
01-Others	-32,73,647	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-11,38,47,327	-4,000	-4,000	-4,000
<i>Total - 2205 - Deduct - Recoveries</i>	-11,39,13,702	-22,000	-33,000	-33,000

# REVENUE EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

B - Social Services - (d) Information and Broadcasting

Head of Account : 2220 - Information and Publicity

Voted Rs. 173,93,54,000

Charged Rs. Nil

Total Rs. 173,93,54,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	173,93,54,000	...	173,93,54,000
Deduct - Recoveries	-35,000	...	-35,000
Net Expenditure	173,93,19,000	...	173,93,19,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>01 - FILMS</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	2,39,310	1,79,000	2,54,000	2,59,000
<b>Total - 001</b>	<b>2,39,310</b>	<b>1,79,000</b>	<b>2,54,000</b>	<b>2,59,000</b>
<b>105- Production of Films</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	3,39,840	4,40,000	3,35,000	3,40,000
<b>Total - 105</b>	<b>3,39,840</b>	<b>4,40,000</b>	<b>3,35,000</b>	<b>3,40,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	6,10,73,133	6,68,75,000	6,80,87,000	6,92,48,000
State Development Schemes	14,40,74,408	23,02,50,000	16,26,50,000	17,57,00,000
<b>Total - 800</b>	<b>20,51,47,541</b>	<b>29,71,25,000</b>	<b>23,07,37,000</b>	<b>24,49,48,000</b>
<b>Total - 01</b>	<b>20,57,26,691</b>	<b>29,77,44,000</b>	<b>23,13,26,000</b>	<b>24,55,47,000</b>
<b>60 - OTHERS</b>				
<b>001- Direction And Administration</b>				
Administrative Expenditure	4,85,56,034	9,57,08,000	4,90,42,000	5,00,23,000
<b>Total - 001</b>	<b>4,85,56,034</b>	<b>9,57,08,000</b>	<b>4,90,42,000</b>	<b>5,00,23,000</b>
<b>101- Advertising and Visual Publicity</b>				
Administrative Expenditure	103,93,87,722	74,08,34,000	80,97,89,000	80,07,78,000
<b>Total - 101</b>	<b>103,93,87,722</b>	<b>74,08,34,000</b>	<b>80,97,89,000</b>	<b>80,07,78,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>102- Information Centres</b>				
Administrative Expenditure	35,49,75,494	45,07,91,000	43,16,11,000	48,52,38,000
State Development Schemes	94,37,141	3,54,00,000	2,66,00,000	3,16,00,000
<b>Total - 102</b>	<b>36,44,12,635</b>	<b>48,61,91,000</b>	<b>45,82,11,000</b>	<b>51,68,38,000</b>
<b>103- Press Information Services</b>				
Administrative Expenditure	3,27,932	7,38,000	5,27,000	3,38,000
State Development Schemes	58,90,198	1,00,00,000	20,00,000	75,00,000
<b>Total - 103</b>	<b>62,18,130</b>	<b>1,07,38,000</b>	<b>25,27,000</b>	<b>78,38,000</b>
<b>106- Field Publicity</b>				
Administrative Expenditure	1,00,67,024	1,23,49,000	1,14,33,000	1,34,64,000
State Development Schemes	1,43,50,789	3,28,60,000	3,23,01,000	3,46,11,000
<b>Total - 106</b>	<b>2,44,17,813</b>	<b>4,52,09,000</b>	<b>4,37,34,000</b>	<b>4,80,75,000</b>
<b>107- Songs And Drama Services</b>				
Administrative Expenditure	42,89,391	60,97,000	54,19,000	63,09,000
State Development Schemes	...	...	...	...
<b>Total - 107</b>	<b>42,89,391</b>	<b>60,97,000</b>	<b>54,19,000</b>	<b>63,09,000</b>
<b>109- Photo Services</b>				
Administrative Expenditure	...	2,000	2,000	2,000
State Development Schemes	...	...	...	...
<b>Total - 109</b>	...	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>110- Publications</b>				
Administrative Expenditure	2,15,74,095	2,33,75,000	2,26,00,000	2,29,80,000
<b>Total - 110</b>	<b>2,15,74,095</b>	<b>2,33,75,000</b>	<b>2,26,00,000</b>	<b>2,29,80,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	1,74,990	3,00,000	1,000	1,000
<b>Total - 789</b>	<b>1,74,990</b>	<b>3,00,000</b>	<b>1,000</b>	<b>1,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	3,99,49,894	5,31,97,000	4,02,51,000	4,09,63,000
State Development Schemes	...	...	...	...
<b>Total - 800</b>	<b>3,99,49,894</b>	<b>5,31,97,000</b>	<b>4,02,51,000</b>	<b>4,09,63,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 60</b>	<b>154,89,80,704</b>	<b>146,16,51,000</b>	<b>143,15,76,000</b>	<b>149,38,07,000</b>
<b>Grand Total - Gross</b>	<b>175,47,07,395</b>	<b>175,93,95,000</b>	<b>166,29,02,000</b>	<b>173,93,54,000</b>
Voted	175,47,07,395	175,93,95,000	166,29,02,000	173,93,54,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>158,04,40,029</b>	<b>145,01,45,000</b>	<b>143,90,15,000</b>	<b>148,96,02,000</b>
<b>State Development Schemes</b>	<b>17,42,67,366</b>	<b>30,92,50,000</b>	<b>22,38,87,000</b>	<b>24,97,52,000</b>
<i>Deduct Recoveries</i>	<b>-7,38,501</b>	<b>-35,000</b>	<b>-35,000</b>	<b>-35,000</b>
<b>Grand Total - Net</b>	<b>175,39,68,894</b>	<b>175,93,60,000</b>	<b>166,28,67,000</b>	<b>173,93,19,000</b>
Voted	175,39,68,894	175,93,60,000	166,28,67,000	173,93,19,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 2220-01-001 - DIRECTION AND ADMINISTRATION</b>				
<b>01 - FILMS</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- Direction and Administration [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	2,39,310	1,67,000	2,42,000	2,47,000
27- Minor Works/ Maintenance	...	12,000	12,000	12,000
<b>Total - Administrative Expenditure</b>	2,39,310	1,79,000	2,54,000	2,59,000
<b>Total - 2220-01-001</b>	<b>2,39,310</b>	<b>1,79,000</b>	<b>2,54,000</b>	<b>2,59,000</b>
Voted	2,39,310	1,79,000	2,54,000	2,59,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2220-01-105 - PRODUCTION OF FILMS**

<b>01 - FILMS</b>				
<b>105- Production of Films</b>				
<b>Administrative Expenditure</b>				
002- Development and Maintenance of Film Production Unit. [IC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
003- Production and Exhibition of Films [IC]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
<b>State Development Schemes</b>				
001- Development and Maintenance of Film Production Unit [IC]				
13- Office Expenses				
04-Other Office Expenses	3,39,840	4,40,000	3,35,000	3,40,000
<b>Total - State Development Schemes</b>	3,39,840	4,40,000	3,35,000	3,40,000
<b>Total - 2220-01-105</b>	<b>3,39,840</b>	<b>4,40,000</b>	<b>3,35,000</b>	<b>3,40,000</b>
Voted	3,39,840	4,40,000	3,35,000	3,40,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 2220-01-800 - OTHER EXPENDITURE</b>				
<b>01 - FILMS</b>				
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
001- Film Development Board [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,85,000	1,33,000	1,87,000	1,91,000
50- Other Charges	44,000	52,000	44,000	45,000
<b>Total - 2220-01-800-001</b>	<b>2,29,000</b>	<b>1,85,000</b>	<b>2,31,000</b>	<b>2,36,000</b>
011- Setting up of Roopkala Kendra. [IC]				
27- Minor Works/ Maintenance	18,25,607	19,00,000	31,00,000	18,81,000
31- Grants-in-aid-GENERAL				
02-Other Grants	32,00,000	63,80,000	32,32,000	32,97,000
36- Grants-in-aid-Salaries	1,00,71,477	1,00,37,000	1,16,80,000	1,27,76,000
<b>Total - 2220-01-800-011</b>	<b>1,50,97,084</b>	<b>1,83,17,000</b>	<b>1,80,12,000</b>	<b>1,79,54,000</b>
012- Payment of Share money to the Producers/Distributors [IC]				
50- Other Charges	1,27,99,791	93,30,000	1,29,28,000	1,31,87,000
<b>Total - 2220-01-800-012</b>	<b>1,27,99,791</b>	<b>93,30,000</b>	<b>1,29,28,000</b>	<b>1,31,87,000</b>
013- Film Workers' Welfare Fund [IC]				
12- Medical Reimbursements under WBHS 2008				
...	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	3,24,000	2,46,000	3,27,000	3,34,000
<b>Total - 2220-01-800-013</b>	<b>3,24,000</b>	<b>2,46,000</b>	<b>3,27,000</b>	<b>3,34,000</b>
014- Setting up of an Art Film Theatre, Film Archive [IC]				
01- Salaries				
01-Pay	34,53,238	53,24,000	49,04,000	1,16,23,000
14-Grade Pay	8,07,123	13,31,000	7,06,000	...
02-Dearness Allowance	44,15,120	83,19,000	46,19,000	...
03-House Rent Allowance	5,71,566	7,32,000	6,97,000	12,96,000
04-Ad hoc Bonus	38,000	52,000	40,000	40,000
05-Interim Relief	2,65,528	...	...	...
07-Other Allowances	53,593	85,000	54,000	61,000
12-Medical Allowance	10,800	14,000	13,000	13,000
<b>Total - 2220-01-800-014-01</b>	<b>96,14,968</b>	<b>1,58,57,000</b>	<b>1,10,33,000</b>	<b>1,30,33,000</b>
02- Wages	7,80,300	7,60,000	9,12,000	9,39,000
07- Medical Reimbursements	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
11- Travel Expenses	...	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	1,03,456	1,29,000	1,04,000	1,06,000
13- Office Expenses				
01-Electricity	56,52,805	58,69,000	57,09,000	58,23,000
02-Telephone	1,14,601	1,32,000	1,16,000	1,18,000
03-Maintenance / P.O.L. for Office Vehicles	6,89,652	8,85,000	6,97,000	7,11,000
04-Other Office Expenses	2,03,322	3,00,000	2,05,000	2,09,000
<b>Total - 2220-01-800-014-13</b>	66,60,380	71,86,000	67,27,000	68,61,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	3,71,223	4,15,000	3,75,000	3,83,000
27- Minor Works/ Maintenance	55,83,228	27,76,000	56,58,000	57,52,000
50- Other Charges	2,82,430	2,73,000	2,85,000	2,91,000
78- Outsourcing of Services	...	4,36,000	4,36,000	4,36,000
<b>Total - 2220-01-800-014</b>	2,33,95,985	2,78,36,000	2,55,34,000	2,78,05,000
015- Cinema Centinary Buildings [IC]				
13- Office Expenses				
01-Electricity	62,46,727	78,43,000	70,09,000	64,35,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	13,994	57,000	14,000	14,000
<b>Total - 2220-01-800-015-13</b>	62,60,721	79,00,000	70,23,000	64,49,000
14- Rents, Rates and Taxes	5,01,200	3,62,000	5,06,000	5,16,000
21- Materials and Supplies/Stores and Equipment				
04-Others	5,47,388	6,00,000	3,01,000	5,64,000
27- Minor Works/ Maintenance	8,18,296	9,39,000	16,73,000	8,43,000
50- Other Charges	...	30,000	30,000	30,000
77- Computerisation	...	...	3,92,000	2,00,000
78- Outsourcing of Services	10,99,668	11,30,000	11,30,000	11,30,000
<b>Total - 2220-01-800-015</b>	92,27,273	1,09,61,000	1,10,55,000	97,32,000
<b>Total - Administrative Expenditure</b>	6,10,73,133	6,68,75,000	6,80,87,000	6,92,48,000
<b>State Development Schemes</b>				
002- Modernisation of Studios / Laboratories [IC]				
50- Other Charges	...	1,00,00,000	10,00,000	10,00,000
<b>Total - 2220-01-800-002</b>	...	1,00,00,000	10,00,000	10,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
003- Film Festivals [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,91,00,000	20,00,00,000	14,00,00,000	15,00,00,000
<b>Total - 2220-01-800-003</b>	12,91,00,000	20,00,00,000	14,00,00,000	15,00,00,000
006- Setting up of Film Archive [IC]				
50- Other Charges	1,68,000	20,00,000	20,00,000	10,00,000
<b>Total - 2220-01-800-006</b>	1,68,000	20,00,000	20,00,000	10,00,000
007- Degree/Diploma Course in Film Making [IC]				
50- Other Charges	4,06,408	6,50,000	6,50,000	7,00,000
<b>Total - 2220-01-800-007</b>	4,06,408	6,50,000	6,50,000	7,00,000
009- Setting up of Roopkala Kendra [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,44,00,000	1,75,00,000	1,75,00,000	2,00,00,000
<b>Total - 2220-01-800-009</b>	1,44,00,000	1,75,00,000	1,75,00,000	2,00,00,000
018- Setting up of West Bengal Tele Academy [IC]				
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	10,00,000	20,00,000
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	1,00,000	5,00,000	10,00,000
<b>Total - 2220-01-800-018</b>	...	1,00,000	15,00,000	30,00,000
<b>Total - State Development Schemes</b>	14,40,74,408	23,02,50,000	16,26,50,000	17,57,00,000
<b>Total - 2220-01-800</b>	<b>20,51,47,541</b>	<b>29,71,25,000</b>	<b>23,07,37,000</b>	<b>24,49,48,000</b>
Voted	20,51,47,541	29,71,25,000	23,07,37,000	24,49,48,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2220-60-001 - DIRECTION AND ADMINISTRATION**

**60 - OTHERS**

**001- Direction And Administration**

**Administrative Expenditure**

001- Entertainment of Dignitaries [IC]

20- Other Administrative Expenses	4,85,56,034	9,57,08,000	4,90,42,000	5,00,23,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - Administrative Expenditure</b>	4,85,56,034	9,57,08,000	4,90,42,000	5,00,23,000
<b>Total - 2220-60-001</b>	<b>4,85,56,034</b>	<b>9,57,08,000</b>	<b>4,90,42,000</b>	<b>5,00,23,000</b>
Voted	4,85,56,034	9,57,08,000	4,90,42,000	5,00,23,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2220-60-101 - ADVERTISING AND VISUAL PUBLICITY**

**60 - OTHERS**

**101- Advertising and Visual Publicity**

**Administrative Expenditure**

001- Advertising , Sales and Publicity Expenses [IC]

13- Office Expenses

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

2,31,458                      1,65,000                      2,41,000                      2,39,000

04-Other Office Expenses

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

**Total - 2220-60-101-001-13**                      2,31,458                      1,65,000                      2,41,000                      2,39,000

26- Advertising and Publicity Expenses

103,91,56,264                      74,06,69,000                      80,95,48,000                      80,05,39,000

**Total - Administrative Expenditure**                      103,93,87,722                      74,08,34,000                      80,97,89,000                      80,07,78,000

**Total - 2220-60-101**                      **103,93,87,722**                      **74,08,34,000**                      **80,97,89,000**                      **80,07,78,000**

Voted                      103,93,87,722                      74,08,34,000                      80,97,89,000                      80,07,78,000

Charged                      ...                                      ...                                      ...                                      ...

**DETAILED ACCOUNT NO. 2220-60-102 - INFORMATION CENTRES**

**60 - OTHERS**

**102- Information Centres**

**Administrative Expenditure**

001- Offices at Head Quarters [IC]

01- Salaries

01-Pay                      4,58,65,319                      5,20,24,000                      6,51,33,000                      15,43,72,000

14-Grade Pay                      96,82,689                      1,30,06,000                      84,65,000                      ...

02-Dearness Allowance                      5,52,33,277                      8,12,88,000                      5,77,80,000                      ...

03-House Rent Allowance                      59,63,081                      71,53,000                      72,76,000                      1,35,26,000

04-Ad hoc Bonus                      4,94,000                      5,49,000                      5,24,000                      5,19,000

05-Interim Relief                      34,22,316                      ...                      ...                      ...

07-Other Allowances                      5,69,081                      6,50,000                      5,75,000                      6,50,000

12-Medical Allowance                      1,85,478                      2,40,000                      2,25,000                      2,25,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 2220-60-102-001-01</b>	12,14,15,241	15,49,10,000	13,99,78,000	16,92,92,000
02- Wages	16,88,720	20,25,000	24,60,000	20,32,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,86,958	2,00,000	1,89,000	1,93,000
12- Medical Reimbursements under WBHS 2008	9,82,337	14,79,000	9,92,000	10,12,000
13- Office Expenses				
01-Electricity	28,05,072	22,98,000	28,33,000	28,90,000
02-Telephone	2,90,092	3,21,000	2,93,000	2,99,000
03-Maintenance / P.O.L. for Office Vehicles	79,43,789	70,42,000	80,23,000	81,83,000
04-Other Office Expenses	7,50,132	13,23,000	7,58,000	7,73,000
<b>Total - 2220-60-102-001-13</b>	1,17,89,085	1,09,84,000	1,19,07,000	1,21,45,000
19- Maintenance	...	2,50,000	2,50,000	2,50,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	1,98,000	1,98,000	1,98,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	19,000	19,000	19,000
50- Other Charges	2,22,932	2,50,000	2,25,000	2,30,000
<b>Total - 2220-60-102-001</b>	13,62,85,273	17,03,15,000	15,62,18,000	18,53,71,000
002- District and Sub-Division Offices [IC]				
01- Salaries				
01-Pay	5,37,60,982	5,91,99,000	7,63,46,000	18,09,48,000
14-Grade Pay	1,28,48,427	1,48,00,000	1,12,32,000	...
02-Dearness Allowance	6,83,84,318	9,24,99,000	7,15,37,000	...
03-House Rent Allowance	90,34,001	81,40,000	1,10,22,000	2,04,90,000
04-Ad hoc Bonus	10,05,734	11,22,000	9,92,000	10,57,000
05-Interim Relief	40,97,899	...	...	...
07-Other Allowances	3,25,399	4,69,000	3,52,000	4,09,000
08-Ex gratia Grant	...	...	...	...
10-Overtime Allowance	18,540	25,000	14,000	...
11-Compensatory Allowance	2,66,372	2,69,000	3,38,000	3,41,000
12-Medical Allowance	5,77,816	7,20,000	7,02,000	7,02,000
<b>Total - 2220-60-102-002-01</b>	15,03,19,488	17,72,43,000	17,25,35,000	20,39,47,000
02- Wages	24,23,446	1,50,57,000	28,32,000	29,17,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	10,21,210	9,53,000	10,31,000	10,52,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
12- Medical Reimbursements under WBHS 2008	7,13,570	12,78,000	7,21,000	7,35,000
13- Office Expenses				
01-Electricity	25,21,526	24,24,000	25,47,000	25,98,000
02-Telephone	9,96,308	13,72,000	10,06,000	10,26,000
03-Maintenance / P.O.L. for Office Vehicles	34,01,154	27,82,000	34,35,000	35,04,000
04-Other Office Expenses	35,04,053	30,29,000	35,39,000	36,10,000
<b>Total - 2220-60-102-002-13</b>	1,04,23,041	96,07,000	1,05,27,000	1,07,38,000
14- Rents, Rates and Taxes	35,04,510	31,89,000	35,40,000	36,11,000
19- Maintenance	...	8,000	8,000	8,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	2,88,000	2,88,000	2,88,000
50- Other Charges	2,73,86,059	2,90,00,000	2,76,60,000	2,82,13,000
77- Computerisation	...	...	...	...
<b>Total - 2220-60-102-002</b>	19,57,91,324	23,66,23,000	21,91,42,000	25,15,09,000
004- Information Centre at Chennai [IC]				
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	...	...	...	...
006- Kolkata Information Centres [IC]				
02- Wages	4,64,020	4,36,000	5,42,000	5,58,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	24,66,082	24,54,000	46,00,000	40,41,000
02-Telephone	72,306	83,000	73,000	74,000
03-Maintenance / P.O.L. for Office Vehicles	2,13,836	1,88,000	2,16,000	2,20,000
04-Other Office Expenses	1,58,908	1,31,000	1,60,000	1,63,000
<b>Total - 2220-60-102-006-13</b>	29,11,132	28,56,000	50,49,000	44,98,000
19- Maintenance	1,50,855	2,20,000	1,52,000	1,55,000
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	75,000	75,000	75,000
50- Other Charges	4,74,651	30,00,000	4,79,000	4,89,000
78- Outsourcing of Services	1,79,51,255	3,32,59,000	4,85,00,000	4,10,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 2220-60-102-006</b>	2,19,51,913	3,98,46,000	5,47,97,000	4,67,75,000
008- Financial Assistance to the Aged and Distressed Journalists attached to Small and Medium News Papers [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	18,000	18,000	18,000
<b>Total - 2220-60-102-008</b>	...	18,000	18,000	18,000
009- Setting up of a State Level Information Centre at Siliguri [IC]				
01- Salaries				
01-Pay	1,86,900	9,08,000	2,65,000	6,28,000
14-Grade Pay	40,500	2,27,000	35,000	...
02-Dearness Allowance	2,27,400	14,19,000	2,38,000	...
03-House Rent Allowance	28,998	1,25,000	35,000	65,000
04-Ad hoc Bonus	...	11,000	...	...
05-Interim Relief	17,889	...	...	...
12-Medical Allowance	...	8,000	...	...
<b>Total - 2220-60-102-009-01</b>	5,01,687	26,98,000	5,73,000	6,93,000
11- Travel Expenses	...	25,000	25,000	25,000
12- Medical Reimbursements under WBHS 2008	...	41,000	41,000	41,000
13- Office Expenses				
01-Electricity	4,42,891	8,71,000	4,47,000	4,56,000
02-Telephone	...	21,000	21,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,18,000	1,18,000	1,18,000
04-Other Office Expenses	...	2,09,000	2,09,000	2,09,000
<b>Total - 2220-60-102-009-13</b>	4,42,891	12,19,000	7,95,000	8,04,000
50- Other Charges	...	...	...	...
<b>Total - 2220-60-102-009</b>	9,44,578	39,83,000	14,34,000	15,63,000
013- Information Centre at New Delhi [IC]				
01- Salaries				
04-Ad hoc Bonus	...	1,000	...	...
12-Medical Allowance	...	1,000	...	...
<b>Total - 2220-60-102-013-01</b>	...	2,000	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	2,406	4,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - 2220-60-102-013-13</b>	2,406	4,000	2,000	2,000
26- Advertising and Publicity Expenses	...	...	...	...
<b>Total - 2220-60-102-013</b>	2,406	6,000	2,000	2,000
016- Modernisation of District and Subdivision Level Information Centre [IC]				
50- Other Charges	...	...	...	...
<b>Total - Administrative Expenditure</b>	35,49,75,494	45,07,91,000	43,16,11,000	48,52,38,000
<b>State Development Schemes</b>				
003- Setting up of an Institute for Mass Media Research and Training [IC]				
50- Other Charges	4,14,477	1,00,000	1,00,000	1,00,000
<b>Total - 2220-60-102-003</b>	4,14,477	1,00,000	1,00,000	1,00,000
005- Computerisation of Information Network [IC]				
28- Payment of Professional and Special Services				
02-Other charges	27,55,695	88,00,000	50,00,000	50,00,000
50- Other Charges	27,33,135	55,00,000	55,00,000	55,00,000
77- Computerisation	35,33,834	2,00,00,000	1,50,00,000	2,00,00,000
<b>Total - 2220-60-102-005</b>	90,22,664	3,43,00,000	2,55,00,000	3,05,00,000
007- Modernisation of District and Sub-division level Information Centre. [IC]				
50- Other Charges	...	10,00,000	10,00,000	10,00,000
<b>Total - 2220-60-102-007</b>	...	10,00,000	10,00,000	10,00,000
<b>Total - State Development Schemes</b>	94,37,141	3,54,00,000	2,66,00,000	3,16,00,000
<b>Total - 2220-60-102</b>	<b>36,44,12,635</b>	<b>48,61,91,000</b>	<b>45,82,11,000</b>	<b>51,68,38,000</b>
Voted	36,44,12,635	48,61,91,000	45,82,11,000	51,68,38,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 2220-60-103 - PRESS INFORMATION SERVICES</b>				
<b>60 - OTHERS</b>				
<b>103- Press Information Services</b>				
<b>Administrative Expenditure</b>				
001- Press Information Services [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	2,41,832	2,70,000	4,40,000	2,49,000
04-Other Office Expenses	...	...	...	...
<b>Total - 2220-60-103-001-13</b>	2,41,832	2,70,000	4,40,000	2,49,000
50- Other Charges				
	86,100	4,68,000	87,000	89,000
<b>Total - Administrative Expenditure</b>	3,27,932	7,38,000	5,27,000	3,38,000
<b>State Development Schemes</b>				
002- Modernisation of News Bureau [IC]				
13- Office Expenses				
04-Other Office Expenses	58,90,198	1,00,00,000	20,00,000	75,00,000
<b>Total - State Development Schemes</b>	58,90,198	1,00,00,000	20,00,000	75,00,000
<b>Total - 2220-60-103</b>	<b>62,18,130</b>	<b>1,07,38,000</b>	<b>25,27,000</b>	<b>78,38,000</b>
Voted	62,18,130	1,07,38,000	25,27,000	78,38,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2220-60-106 - FIELD PUBLICITY**

<b>60 - OTHERS</b>				
<b>106- Field Publicity</b>				
<b>Administrative Expenditure</b>				
001- Field Informations [IC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	64,000	...	...
07-Other Allowances	...	14,000	...	...
11-Compensatory Allowance	...	33,000	...	...
12-Medical Allowance	...	52,000	...	...
<b>Total - 2220-60-106-001-01</b>	...	1,63,000	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
02- Wages	...	2,000	2,000	2,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2220-60-106-001</b>	...	1,65,000	2,000	2,000
<b>002- Appointment of Field Workers at Block Level Information Centres [IC]</b>				
01- Salaries				
01-Pay	34,19,280	38,25,000	48,56,000	1,15,09,000
14-Grade Pay	7,48,800	9,56,000	6,55,000	...
02-Dearness Allowance	43,30,534	59,76,000	45,30,000	...
03-House Rent Allowance	5,15,387	5,26,000	6,29,000	11,69,000
04-Ad hoc Bonus	3,800	7,000	4,000	4,000
05-Interim Relief	2,71,545	...	...	...
07-Other Allowances	7,635	12,000	8,000	9,000
11-Compensatory Allowance	22,500	37,000	29,000	29,000
12-Medical Allowance	21,600	30,000	26,000	26,000
<b>Total - 2220-60-106-002-01</b>	93,41,081	1,13,69,000	1,07,37,000	1,27,46,000
02- Wages	...	5,000	5,000	5,000
11- Travel Expenses	1,16,661	1,59,000	1,18,000	1,20,000
12- Medical Reimbursements under WBHS 2008	49,317	1,30,000	50,000	51,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	1,40,000	1,40,000	1,40,000
04-Other Office Expenses	5,59,965	3,81,000	3,81,000	4,00,000
<b>Total - 2220-60-106-002-13</b>	5,59,965	5,21,000	5,21,000	5,40,000
<b>Total - 2220-60-106-002</b>	1,00,67,024	1,21,84,000	1,14,31,000	1,34,62,000
<b>Total - Administrative Expenditure</b>	1,00,67,024	1,23,49,000	1,14,33,000	1,34,64,000
<b>State Development Schemes</b>				
<b>003- Strengthening of Exhibition Set up [IC]</b>				
13- Office Expenses				
04-Other Office Expenses	48,410	2,00,000	1,000	1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
26- Advertising and Publicity Expenses	17,74,065	20,00,000	22,00,000	25,00,000
<b>Total - 2220-60-106-003</b>	18,22,475	22,00,000	22,01,000	25,01,000
006- Setting up of Rural Video Screening Units [IC]				
50- Other Charges	...	...	...	...
008- Modernisation of Distribution Section [IC]				
50- Other Charges	15,340	6,60,000	1,00,000	1,10,000
<b>Total - 2220-60-106-008</b>	15,340	6,60,000	1,00,000	1,10,000
011- Implementation of Awareness Raising Action Plan (ARAP) [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	66,68,803	1,00,00,000	1,00,00,000	1,00,00,000
50- Other Charges	58,44,171	2,00,00,000	2,00,00,000	2,20,00,000
<b>Total - 2220-60-106-011</b>	1,25,12,974	3,00,00,000	3,00,00,000	3,20,00,000
<b>Total - State Development Schemes</b>	1,43,50,789	3,28,60,000	3,23,01,000	3,46,11,000
<b>Total - 2220-60-106</b>	<b>2,44,17,813</b>	<b>4,52,09,000</b>	<b>4,37,34,000</b>	<b>4,80,75,000</b>
Voted	2,44,17,813	4,52,09,000	4,37,34,000	4,80,75,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2220-60-107 - SONGS AND DRAMA SERVICES**

**60 - OTHERS**

**107- Songs And Drama Services**

**Administrative Expenditure**

001- Folk Entertainment [IC]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	4,884	34,000	5,000	5,000
50- Other Charges	...	4,35,000	4,35,000	4,35,000
<b>Total - 2220-60-107-001</b>	4,884	4,69,000	4,40,000	4,40,000
003- Setting up of a Folk Entertainment Centre at Siliguri. [IC]				
01- Salaries				
01-Pay	8,29,840	10,66,000	11,78,000	27,92,000
14-Grade Pay	1,88,400	2,67,000	1,65,000	...
02-Dearness Allowance	10,95,626	16,66,000	11,46,000	...
03-House Rent Allowance	1,04,328	1,47,000	1,27,000	2,36,000
04-Ad hoc Bonus	11,400	15,000	12,000	12,000
05-Interim Relief	66,264	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
07-Other Allowances	...	3,000	...	...
12-Medical Allowance	900	4,000	1,000	1,000
<b>Total - 2220-60-107-003-01</b>	22,96,758	31,68,000	26,29,000	30,41,000
11- Travel Expenses	12,042	...	12,000	12,000
12- Medical Reimbursements under WBHS 2008	...	66,000	66,000	66,000
<b>Total - 2220-60-107-003</b>	23,08,800	32,34,000	27,07,000	31,19,000
004- Setting up of a Song and Jatra Unit. [IC]				
01- Salaries				
01-Pay	7,10,920	7,45,000	10,10,000	23,94,000
14-Grade Pay	1,35,600	1,86,000	1,19,000	...
02-Dearness Allowance	8,82,142	11,64,000	9,23,000	...
03-House Rent Allowance	1,26,988	1,50,000	1,55,000	2,88,000
04-Ad hoc Bonus	...	16,000	...	...
05-Interim Relief	55,820	...	...	...
07-Other Allowances	24,853	80,000	25,000	28,000
12-Medical Allowance	...	7,000	...	...
<b>Total - 2220-60-107-004-01</b>	19,36,323	23,48,000	22,32,000	27,10,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	15,384	20,000	16,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	24,000	26,000	24,000	24,000
<b>Total - 2220-60-107-004-13</b>	39,384	46,000	40,000	40,000
<b>Total - 2220-60-107-004</b>	19,75,707	23,94,000	22,72,000	27,50,000
<b>Total - Administrative Expenditure</b>	42,89,391	60,97,000	54,19,000	63,09,000
<b>Total - 2220-60-107</b>	<b>42,89,391</b>	<b>60,97,000</b>	<b>54,19,000</b>	<b>63,09,000</b>
Voted	42,89,391	60,97,000	54,19,000	63,09,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2220-60-109 - PHOTO SERVICES**

**60 - OTHERS**

**109- Photo Services**

**Administrative Expenditure**

001- Photo Services [IC]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
50- Other Charges	...	2,000	2,000	2,000
<b>Total - Administrative Expenditure</b>	...	2,000	2,000	2,000
<b>Total - 2220-60-109</b>	...	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Voted	...	2,000	2,000	2,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2220-60-110 - PUBLICATIONS**

**60 - OTHERS**

**110- Publications**

**Administrative Expenditure**

001- Publications [IC]

13- Office Expenses

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

3,37,791      3,95,000      3,97,000      3,48,000

04-Other Office Expenses

...      ...      ...      ...

**Total - 2220-60-110-001-13**      3,37,791      3,95,000      3,97,000      3,48,000

16- Publications

2,02,62,059      2,12,00,000      2,04,65,000      2,08,74,000

31- Grants-in-aid-GENERAL

02-Other Grants

...      7,54,000      7,54,000      7,54,000

50- Other Charges

9,74,245      10,26,000      9,84,000      10,04,000

**Total - Administrative Expenditure**      2,15,74,095      2,33,75,000      2,26,00,000      2,29,80,000

**Total - 2220-60-110**      **2,15,74,095**      **2,33,75,000**      **2,26,00,000**      **2,29,80,000**

Voted      2,15,74,095      2,33,75,000      2,26,00,000      2,29,80,000

Charged      ...      ...      ...      ...

**DETAILED ACCOUNT NO. 2220-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**60 - OTHERS**

**789- Special Component Plan for Scheduled Castes**

**State Development Schemes**

001- Strengthening of Exhibition Set Up. [IC]

26- Advertising and Publicity Expenses

1,74,990      3,00,000      1,000      1,000

**Total - State Development Schemes**      1,74,990      3,00,000      1,000      1,000

**Total - 2220-60-789**      **1,74,990**      **3,00,000**      **1,000**      **1,000**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Voted	1,74,990	3,00,000	1,000	1,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2220-60-800 - OTHER EXPENDITURE**

**60 - OTHERS**

**800- Other Expenditure**

**Administrative Expenditure**

001- State Ceremonies [IC]

13- Office Expenses

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

2,38,499      1,85,000      2,30,000      2,46,000

04-Other Office Expenses

...      ...      ...      ...

**Total - 2220-60-800-001-13**

2,38,499      1,85,000      2,30,000      2,46,000

26- Advertising and Publicity Expenses

14,13,962      19,98,000      14,28,000      14,57,000

27- Minor Works/ Maintenance

...      1,17,000      1,17,000      1,17,000

50- Other Charges

1,89,42,963      2,25,86,000      1,91,32,000      1,95,15,000

**Total - 2220-60-800-001**

2,05,95,424      2,48,86,000      2,09,07,000      2,13,35,000

002- Fair and Exhibitions [IC]

13- Office Expenses

02-Telephone

...      ...      ...      ...

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

2,20,662      2,50,000      2,95,000      2,27,000

04-Other Office Expenses

93,425      30,000      94,000      96,000

**Total - 2220-60-800-002-13**

3,14,087      2,80,000      3,89,000      3,23,000

26- Advertising and Publicity Expenses

1,52,29,197      2,09,38,000      1,53,81,000      1,56,89,000

50- Other Charges

21,00,000      24,93,000      21,21,000      21,63,000

**Total - 2220-60-800-002**

1,76,43,284      2,37,11,000      1,78,91,000      1,81,75,000

003- Culture Other than Archaeology [IC]

50- Other Charges

...      ...      ...      ...

004- Introduction of Bengali and Nepali as Official Languages [IC]

01- Salaries

01-Pay

...      88,000      ...      ...

14-Grade Pay

...      22,000      ...      ...

02-Dearness Allowance

...      1,38,000      ...      ...

03-House Rent Allowance

...      12,000      ...      ...

04-Ad hoc Bonus

...      1,000      ...      ...

07-Other Allowances

...      1,000      ...      ...

11-Compensatory Allowance

...      12,000      ...      ...

12-Medical Allowance

...      2,000      ...      ...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 2220-60-800-004-01</b>	...	2,76,000	...	...
50- Other Charges	4,65,874	3,34,000	3,00,000	3,00,000
<b>Total - 2220-60-800-004</b>	4,65,874	6,10,000	3,00,000	3,00,000
005- Setting-up of a Guest House [IC]				
27- Minor Works/ Maintenance	...	4,03,000	4,03,000	4,03,000
50- Other Charges	...	...	...	...
<b>Total - 2220-60-800-005</b>	...	4,03,000	4,03,000	4,03,000
006- Campaign& Awairness Building inDistrict & Sub-division [IC]				
50- Other Charges	12,45,312	7,50,000	7,50,000	7,50,000
<b>Total - 2220-60-800-006</b>	12,45,312	7,50,000	7,50,000	7,50,000
007- Campaign & Awareness Building in District and Sub-Division [IC]				
50- Other Charges	...	28,37,000	...	...
<b>Total - 2220-60-800-007</b>	...	28,37,000	...	...
<b>Total - Administrative Expenditure</b>	3,99,49,894	5,31,97,000	4,02,51,000	4,09,63,000
<b>Total - 2220-60-800</b>	<b>3,99,49,894</b>	<b>5,31,97,000</b>	<b>4,02,51,000</b>	<b>4,09,63,000</b>
Voted	3,99,49,894	5,31,97,000	4,02,51,000	4,09,63,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2220 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - FILMS**

**001- Direction and Administration**

Administrative Expenditure

001-Direction and Administration [IC]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

*Total - 001 - Deduct - Recoveries*

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

**105- Production of Films**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Administrative Expenditure</b>				
002-Development and Maintenance of Film Production Unit. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Production and Exhibition of Films [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Development and Maintenance of Film Production Unit [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<b>800- Other Expenditure</b>				
Administrative Expenditure				
001-Film Development Board [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-Setting up of an Art Film Theatre, Film Archive [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
015-Cinema Centenary Buildings [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Modernisation of Studios / Laboratories [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-3,000	-4,000	-4,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Setting up of an Art Film Theatre, Film Archive [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Setting up of Art Film theatre, Film archive. [IC]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
01-Others	...	-1,000	-1,000	-1,000
004-Direction and Administration [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Cinema Centenary Buildings [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
<b>60- OTHERS</b>				
<b>001- Direction And Administration</b>				
Administrative Expenditure				
001-Entertainment of Dignitaries [IC]				
70-Deduct Recoveries				
01-Others	-62,500	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	-62,500	-1,000	-1,000	-1,000
<b>101- Advertising and Visual Publicity</b>				
Administrative Expenditure				
001-Advertising , Sales and Publicity Expenses [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>102- Information Centres</b>				
Administrative Expenditure				
001-Offices at Head Quarters [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
002-District and Sub-Division Offices [IC]				
70-Deduct Recoveries				
01-Others	-76,382	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
004-Information Centre at Chennai [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Kolkata Information Centres [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
009-Setting up of a State Level Information Centre at Siliguri [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
013-Information Centre at New Delhi [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Information Centre at Agartala [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
003-Setting up of an Institute for Mass Media Research and Training [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
007-Modernisation of District and Sub-division level Information Centre. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
010-Setting up of State Level Information Centre at Siliguri [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-76,382	-7,000	-7,000	-7,000
<b>106- Field Publicity</b>				
Administrative Expenditure				
001-Field Informations [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Appointment of Field Workers at Block Level Information Centres [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
State Development Schemes				
003-Strengthening of Exhibition Set up [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Implementation of Awareness Raising Action Plan(ARAP) [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<hr/>				
012-Appointment of Field Workers at Block Level and Block Information Centres [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<hr/>				
<b>107- Songs And Drama Services</b>				
Administrative Expenditure				
001-Folk Entertainment [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Setting up of a Folk Entertainment Centre at Siliguri. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
004-Setting up of a Song and Jatra Unit. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
State Development Schemes				
002-Setting up of a Song and Jatra Unit [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Setting up of a Folk entertainment Unit at Siliguri [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	...	-3,000	-5,000	-5,000
<hr/>				
<b>110- Publications</b>				
Administrative Expenditure				
001-Publications [IC]				
70-Deduct Recoveries				
01-Others	-3,970	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	-3,970	-1,000	-1,000	-1,000
<hr/>				
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes				
001-Strengthening of Exhibition Set Up. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure				
001-State Ceremonies [IC]				
70-Deduct Recoveries				
01-Others	-5,140	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Fair and Exhibitions [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Introduction of Bengali and Nepali as Official Languages [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Setting-up of a Guest House [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Campaign & Awareness Building in District & Sub-division [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Campaign & Awareness Building in District and Sub-Division [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-5,140	-6,000	-5,000	-5,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Advertising, Sales and Publicity Expenses [IC]				
70-Deduct Recoveries				
01-Others	-87,891	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Appointment of Field Workers at Block Level Information Centre [IC]				
70-Deduct Recoveries				
01-Others	-5,02,618	-1,000	-1,000	-1,000
006-Campaign and Awareness building in District and Sub-Division [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
02-W.B.H.S. 2008	...	...	...	...
007-Deduct Recoveries [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
State Development Schemes				
004-Impementation of Awareness Raising Action Plan [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-5,90,509	-4,000	-3,000	-3,000
<i>Total - 2220 - Deduct - Recoveries</i>	-7,38,501	-35,000	-35,000	-35,000

**REVENUE EXPENDITURE**

DEMAND No. 30

Information &amp; Cultural Affairs Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 9,09,32,000

Charged Rs. Nil

Total Rs. 9,09,32,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,09,32,000	...	9,09,32,000
Deduct - Recoveries	...	...	...
Net Expenditure	9,09,32,000	...	9,09,32,000

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>102- Pensions under Social Security Schemes</b>				
Administrative Expenditure	8,95,804	19,26,000	30,10,000	9,32,000
State Development Schemes	...	...	...	...
<b>Total - 102</b>	<b>8,95,804</b>	<b>19,26,000</b>	<b>30,10,000</b>	<b>9,32,000</b>
<b>110- Other Insurance Scheme</b>				
State Development Schemes	3,47,44,771	7,00,00,000	6,60,00,000	9,00,00,000
<b>Total - 110</b>	<b>3,47,44,771</b>	<b>7,00,00,000</b>	<b>6,60,00,000</b>	<b>9,00,00,000</b>
<b>Grand Total - Gross</b>	<b>3,56,40,575</b>	<b>7,19,26,000</b>	<b>6,90,10,000</b>	<b>9,09,32,000</b>
Voted	3,56,40,575	7,19,26,000	6,90,10,000	9,09,32,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>8,95,804</b>	<b>19,26,000</b>	<b>30,10,000</b>	<b>9,32,000</b>
<b>State Development Schemes</b>	<b>3,47,44,771</b>	<b>7,00,00,000</b>	<b>6,60,00,000</b>	<b>9,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>3,56,40,575</b>	<b>7,19,26,000</b>	<b>6,90,10,000</b>	<b>9,09,32,000</b>
Voted	3,56,40,575	7,19,26,000	6,90,10,000	9,09,32,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 2235-60-102 - PENSIONS UNDER SOCIAL SECURITY SCHEMES</b>				
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>102- Pensions under Social Security Schemes</b>				
<b>Administrative Expenditure</b>				
005- Pension to Retired Journalists and Photo -Journalists [IC]				
04- Pension/Gratuities	8,95,804	19,26,000	29,10,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,00,000	9,32,000
<b>Total - Administrative Expenditure</b>	8,95,804	19,26,000	30,10,000	9,32,000
<b>Total - 2235-60-102</b>	<b>8,95,804</b>	<b>19,26,000</b>	<b>30,10,000</b>	<b>9,32,000</b>
Voted	8,95,804	19,26,000	30,10,000	9,32,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-110 - OTHER INSURANCE SCHEME**

<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>110- Other Insurance Scheme</b>				
<b>State Development Schemes</b>				
002- Medical Insurance Scheme for Film and Television Artistes/Technicians [IC]				
50- Other Charges	3,30,00,336	6,00,00,000	6,00,00,000	8,00,00,000
<b>Total - 2235-60-110-002</b>	3,30,00,336	6,00,00,000	6,00,00,000	8,00,00,000
003- West Bengal Medical Re-reimbursement Scheme for Journalist (Maavoi) [IC]				
50- Other Charges	17,44,435	1,00,00,000	60,00,000	1,00,00,000
<b>Total - 2235-60-110-003</b>	17,44,435	1,00,00,000	60,00,000	1,00,00,000
<b>Total - State Development Schemes</b>	3,47,44,771	7,00,00,000	6,60,00,000	9,00,00,000
<b>Total - 2235-60-110</b>	<b>3,47,44,771</b>	<b>7,00,00,000</b>	<b>6,60,00,000</b>	<b>9,00,00,000</b>
Voted	3,47,44,771	7,00,00,000	6,60,00,000	9,00,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DEMAND No. 30**  
**Information & Cultural Affairs Department**  
**B - Social Services - (h) Others**  
**Head of Account : 2250 - Other Social Services**

**Voted Rs. 1,73,06,000**

*Charged Rs. Nil*

**Total Rs. 1,73,06,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>1,73,06,000</b>	...	<b>1,73,06,000</b>
<i>Deduct - Recoveries</i>	<b>-1,000</b>	...	<b>-1,000</b>
<b>Net Expenditure</b>	<b>1,73,05,000</b>	...	<b>1,73,05,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>800- Other Expenditure</b>				
Administrative Expenditure	<b>1,36,78,818</b>	<b>1,14,28,000</b>	<b>1,58,35,000</b>	<b>1,73,06,000</b>
<b>Total - 800</b>	<b>1,36,78,818</b>	<b>1,14,28,000</b>	<b>1,58,35,000</b>	<b>1,73,06,000</b>
<b>Grand Total - Gross</b>	<b>1,36,78,818</b>	<b>1,14,28,000</b>	<b>1,58,35,000</b>	<b>1,73,06,000</b>
	Voted	1,36,78,818	1,14,28,000	1,58,35,000
	<i>Charged</i>	...	...	...
<b>Administrative Expenditure</b>	<b>1,36,78,818</b>	<b>1,14,28,000</b>	<b>1,58,35,000</b>	<b>1,73,06,000</b>
<i>Deduct Recoveries</i>	...	<b>-1,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>1,36,78,818</b>	<b>1,14,27,000</b>	<b>1,58,34,000</b>	<b>1,73,05,000</b>
	Voted	1,36,78,818	1,14,27,000	1,58,34,000
	<i>Charged</i>	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2250**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
006- The Board of Trustees, Mahajati Sadan [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,89,506	3,36,000	1,91,000	1,95,000
36- Grants-in-aid-Salaries	1,34,89,312	1,10,92,000	1,56,44,000	1,71,11,000
<b>Total - Administrative Expenditure</b>	1,36,78,818	1,14,28,000	1,58,35,000	1,73,06,000
<b>Total - 2250-00-800</b>	<b>1,36,78,818</b>	<b>1,14,28,000</b>	<b>1,58,35,000</b>	<b>1,73,06,000</b>
	Voted	1,36,78,818	1,14,28,000	1,58,35,000
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2250 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>800- Other Expenditure</b>				
Administrative Expenditure				
006-The Board of Trustees, Mahajati Sadan [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Total - 2250 - Deduct - Recoveries</b>	...	-1,000	-1,000	-1,000



**REVENUE EXPENDITURE**

DEMAND No. 30

Information &amp; Cultural Affairs Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 12,66,12,000

Charged Rs. Nil

Total Rs. 12,66,12,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	12,66,12,000	...	12,66,12,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	12,66,10,000	...	12,66,10,000

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	8,32,17,748	10,42,54,000	9,68,65,000	12,66,12,000
<b>Total - 090</b>	<b>8,32,17,748</b>	<b>10,42,54,000</b>	<b>9,68,65,000</b>	<b>12,66,12,000</b>
<b>Grand Total - Gross</b>	<b>8,32,17,748</b>	<b>10,42,54,000</b>	<b>9,68,65,000</b>	<b>12,66,12,000</b>
Voted	8,32,17,748	10,42,54,000	9,68,65,000	12,66,12,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>8,32,17,748</b>	<b>10,42,54,000</b>	<b>9,68,65,000</b>	<b>12,66,12,000</b>
<i>Deduct Recoveries</i>	...	-1,000	-2,000	-2,000
<b>Grand Total - Net</b>	<b>8,32,17,748</b>	<b>10,42,53,000</b>	<b>9,68,63,000</b>	<b>12,66,10,000</b>
Voted	8,32,17,748	10,42,53,000	9,68,63,000	12,66,10,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
012- Information and Cultural Affairs Department [IC]				
01- Salaries				
01-Pay	2,98,60,576	3,03,24,000	4,24,05,000	10,05,04,000
14-Grade Pay	59,98,579	75,81,000	52,44,000	...
02-Dearness Allowance	2,84,21,994	4,73,81,000	2,99,32,000	11,70,000
03-House Rent Allowance	50,77,089	45,70,000	61,95,000	1,15,17,000
04-Ad hoc Bonus	2,81,200	3,10,000	2,96,000	2,96,000
05-Interim Relief	15,76,746	...	...	...
07-Other Allowances	6,91,742	6,33,000	6,98,000	7,89,000
12-Medical Allowance	55,086	50,000	70,000	67,000
<b>Total - 2251-00-090-012-01</b>	7,19,63,012	9,08,49,000	8,48,40,000	11,43,43,000
-----				
02- Wages	20,56,534	20,42,000	24,03,000	24,75,000
07- Medical Reimbursements	1,78,791	2,25,000	1,81,000	1,85,000
11- Travel Expenses	1,53,042	2,00,000	1,55,000	1,58,000
12- Medical Reimbursements under WBHS 2008	6,29,889	10,16,000	6,47,000	6,49,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	14,76,509	14,42,000	14,91,000	15,21,000
04-Other Office Expenses	23,45,254	20,07,000	23,69,000	24,16,000
<b>Total - 2251-00-090-012-13</b>	38,21,763	34,49,000	38,60,000	39,37,000
-----				
20- Other Administrative Expenses	42,34,730	59,33,000	42,77,000	43,63,000
27- Minor Works/ Maintenance	...	1,10,000	1,10,000	1,10,000
28- Payment of Professional and Special Services				
02-Other charges	1,79,987	2,20,000	1,82,000	1,82,000
50- Other Charges	...	2,10,000	2,10,000	2,10,000
<b>Total - Administrative Expenditure</b>	8,32,17,748	10,42,54,000	9,68,65,000	12,66,12,000
-----				
<b>Total - 2251-00-090</b>	<b>8,32,17,748</b>	<b>10,42,54,000</b>	<b>9,68,65,000</b>	<b>12,66,12,000</b>
-----				
Voted	8,32,17,748	10,42,54,000	9,68,65,000	12,66,12,000
Charged	...	...	...	...
-----				
<b>DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
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<b>090- Secretariate</b>				
Administrative Expenditure				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
012-Information and Cultural Affairs Department [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<i>Total - 2251 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000

# CAPITAL EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 20,51,00,000

Charged Rs. Nil

Total Rs. 20,51,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	20,51,00,000	...	20,51,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	20,51,00,000	...	20,51,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
State Development Schemes	7,81,01,485	15,00,00,000	15,00,00,000	20,51,00,000
<b>Total - 051</b>	<b>7,81,01,485</b>	<b>15,00,00,000</b>	<b>15,00,00,000</b>	<b>20,51,00,000</b>
<b>Grand Total - Gross</b>	<b>7,81,01,485</b>	<b>15,00,00,000</b>	<b>15,00,00,000</b>	<b>20,51,00,000</b>
Voted	7,81,01,485	15,00,00,000	15,00,00,000	20,51,00,000
Charged	...	...	...	...
State Development Schemes	7,81,01,485	15,00,00,000	15,00,00,000	20,51,00,000
Deduct Recoveries	...	...	...	...
<b>Grand Total - Net</b>	<b>7,81,01,485</b>	<b>15,00,00,000</b>	<b>15,00,00,000</b>	<b>20,51,00,000</b>
Voted	7,81,01,485	15,00,00,000	15,00,00,000	20,51,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4059**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
<b>State Development Schemes</b>				
044- Construction of Buildingsat Mahajati Sadan and Other Manchas. [IC]				
53- Major Works / Land and Buildings	7,81,01,485	15,00,00,000	15,00,00,000	20,51,00,000
<b>Total - State Development Schemes</b>	7,81,01,485	15,00,00,000	15,00,00,000	20,51,00,000
<b>Total - 4059-01-051</b>	<b>7,81,01,485</b>	<b>15,00,00,000</b>	<b>15,00,00,000</b>	<b>20,51,00,000</b>
Voted	7,81,01,485	15,00,00,000	15,00,00,000	20,51,00,000
<i>Charged</i>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

B. Capital Account of Social Services - (a) Capital Account of Education, Sports, Art and Culture

Head of Account : 4202 - Capital Outlay on Education, Sports, Art and Culture

Voted Rs. 35,00,00,000 *Charged Rs. Nil* Total Rs. 35,00,00,000

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>04 - ART AND CULTURE</b>				
<b>800- Other Expenditure</b>				
State Development Schemes	80,50,00,000	25,00,00,000	21,50,00,000	35,00,00,000
<b>Total - 800</b>	<b>80,50,00,000</b>	<b>25,00,00,000</b>	<b>21,50,00,000</b>	<b>35,00,00,000</b>
<b>Grand Total - Gross</b>	<b>80,50,00,000</b>	<b>25,00,00,000</b>	<b>21,50,00,000</b>	<b>35,00,00,000</b>
Voted	80,50,00,000	25,00,00,000	21,50,00,000	35,00,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>80,50,00,000</b>	<b>25,00,00,000</b>	<b>21,50,00,000</b>	<b>35,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>80,50,00,000</b>	<b>25,00,00,000</b>	<b>21,50,00,000</b>	<b>35,00,00,000</b>
Voted	80,50,00,000	25,00,00,000	21,50,00,000	35,00,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 4202-04-800 - OTHER EXPENDITURE</b>				
<b>04 - ART AND CULTURE</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
002- Setting up of West Bengal Tele Academy [IC]				
52- Machinery and Equipment/Tools and Plants	...	...	...	5,00,00,000
53- Major Works / Land and Buildings	80,50,00,000	25,00,00,000	21,50,00,000	30,00,00,000
<b>Total - State Development Schemes</b>	80,50,00,000	25,00,00,000	21,50,00,000	35,00,00,000
<b>Total - 4202-04-800</b>	<b>80,50,00,000</b>	<b>25,00,00,000</b>	<b>21,50,00,000</b>	<b>35,00,00,000</b>
Voted	80,50,00,000	25,00,00,000	21,50,00,000	35,00,00,000
<i>Charged</i>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

B. Capital Account of Social Services - (d) Capital Account of Information and Broadcasting

Head of Account : 4220 - Capital Outlay on Information and Publicity

<b>Voted Rs. 27,91,03,000</b>	<b>Charged Rs. Nil</b>	<b>Total Rs. 27,91,03,000</b>		
		<b>Voted Rs.</b>	<b>Charged Rs.</b>	<b>Total Rs.</b>
<b>Gross Expenditure</b>		<b>27,91,03,000</b>	<b>...</b>	<b>27,91,03,000</b>
<i>Deduct - Recoveries</i>		<b>...</b>	<b>...</b>	<b>...</b>
<b>Net Expenditure</b>		<b>27,91,03,000</b>	<b>...</b>	<b>27,91,03,000</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>01 - FILMS</b>				
<b>190- Investment in Public Sector and Other Undertakings</b>				
State Development Schemes	3,39,99,729	1,00,000	...	...
<b>Total - 190</b>	<b>3,39,99,729</b>	<b>1,00,000</b>	<b>...</b>	<b>...</b>
<b>200- Other Buildings</b>				
State Development Schemes	4,67,11,700	10,00,00,000	11,99,74,000	21,80,00,000
<b>Total - 200</b>	<b>4,67,11,700</b>	<b>10,00,00,000</b>	<b>11,99,74,000</b>	<b>21,80,00,000</b>
<b>201- Studios</b>				
State Development Schemes	...	1,00,000	...	...
<b>Total - 201</b>	<b>...</b>	<b>1,00,000</b>	<b>...</b>	<b>...</b>
<b>Total - 01</b>	<b>8,07,11,429</b>	<b>10,02,00,000</b>	<b>11,99,74,000</b>	<b>21,80,00,000</b>
<b>60 - OTHERS</b>				
<b>101- Buildings</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	2,46,26,548	8,00,00,000	1,00,00,000	6,11,03,000
<b>Total - 101</b>	<b>2,46,26,548</b>	<b>8,00,00,000</b>	<b>1,00,00,000</b>	<b>6,11,03,000</b>
<b>Total - 60</b>	<b>2,46,26,548</b>	<b>8,00,00,000</b>	<b>1,00,00,000</b>	<b>6,11,03,000</b>



**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Grand Total - Gross</b>	<b>10,53,37,977</b>	<b>18,02,00,000</b>	<b>12,99,74,000</b>	<b>27,91,03,000</b>
Voted	10,53,37,977	18,02,00,000	12,99,74,000	27,91,03,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>10,53,37,977</b>	<b>18,02,00,000</b>	<b>12,99,74,000</b>	<b>27,91,03,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>10,53,37,977</b>	<b>18,02,00,000</b>	<b>12,99,74,000</b>	<b>27,91,03,000</b>
Voted	10,53,37,977	18,02,00,000	12,99,74,000	27,91,03,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 4220-01-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>01 - FILMS</b>				
<b>190- Investment in Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
003- Centenary Buildings [IC]				
53- Major Works / Land and Buildings	3,39,99,729	...	...	...
60- Other Capital Expenditure	...	...	...	...
<b>Total - 4220-01-190-003</b>	3,39,99,729	...	...	...
004- Restoration and Preservation of Bengali films [IC]				
60- Other Capital Expenditure	...	1,00,000	...	...
<b>Total - 4220-01-190-004</b>	...	1,00,000	...	...
<b>Total - State Development Schemes</b>	3,39,99,729	1,00,000	...	...
<b>Total - 4220-01-190</b>	<b>3,39,99,729</b>	<b>1,00,000</b>	...	...
Voted	3,39,99,729	1,00,000	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4220-01-200 - OTHER BUILDINGS**

<b>01 - FILMS</b>				
<b>200- Other Buildings</b>				
<b>State Development Schemes</b>				
001- Construction/Renovation for Nandan [IC]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	64,11,960	1,00,00,000	5,38,74,000	3,00,00,000
<b>Total - 4220-01-200-001</b>	64,11,960	1,00,00,000	5,38,74,000	3,00,00,000
003- Centenary Buildings [IC]				
52- Machinery and Equipment/Tools and Plants	3,92,51,843	2,00,00,000	61,00,000	30,00,000
53- Major Works / Land and Buildings	10,47,897	7,00,00,000	6,00,00,000	13,00,00,000
<b>Total - 4220-01-200-003</b>	4,02,99,740	9,00,00,000	6,61,00,000	13,30,00,000
004- Digitization and Restoration of Government produced / Government produced feature as well as Documentary Films [IC]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	50,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 4220-01-200-004</b>	...	...	...	50,00,000
005- Construction /Renovation for Roopkala Kendra [IC]				
52- Machinery and Equipment/Tools and Plants	...	...	...	2,00,00,000
53- Major Works / Land and Buildings	...	...	...	3,00,00,000
<b>Total - 4220-01-200-005</b>	...	...	...	5,00,00,000
<b>Total - State Development Schemes</b>	4,67,11,700	10,00,00,000	11,99,74,000	21,80,00,000
<b>Total - 4220-01-200</b>	<b>4,67,11,700</b>	<b>10,00,00,000</b>	<b>11,99,74,000</b>	<b>21,80,00,000</b>
Voted	4,67,11,700	10,00,00,000	11,99,74,000	21,80,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4220-01-201 - STUDIOS**

<b>01 - FILMS</b>				
<b>201- Studios</b>				
<b>State Development Schemes</b>				
001- Acquisition of Studios [IC]				
53- Major Works / Land and Buildings	...	1,00,000	...	...
<b>Total - State Development Schemes</b>	...	1,00,000	...	...
<b>Total - 4220-01-201</b>	...	<b>1,00,000</b>	...	...
Voted	...	1,00,000	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4220-60-101 - BUILDINGS**

<b>60 - OTHERS</b>				
<b>101- Buildings</b>				
<b>State Development Schemes</b>				
003- Setting up of a new office building in District. [IC]				
53- Major Works / Land and Buildings	1,77,48,874	7,00,00,000	...	4,11,03,000
<b>Total - 4220-60-101-003</b>	1,77,48,874	7,00,00,000	...	4,11,03,000
005- Setting up of a New Office Building in District [IC]				
53- Major Works / Land and Buildings	...	...	...	...
006- Construction Of New Floors & Renovation Of Technicians Studio I [IC]				

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
53- Major Works / Land and Buildings	68,77,674	1,00,00,000	1,00,00,000	2,00,00,000
<b>Total - 4220-60-101-006</b>	<b>68,77,674</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>2,00,00,000</b>
<b>Total - State Development Schemes</b>	<b>2,46,26,548</b>	<b>8,00,00,000</b>	<b>1,00,00,000</b>	<b>6,11,03,000</b>
<b>Total - 4220-60-101</b>	<b>2,46,26,548</b>	<b>8,00,00,000</b>	<b>1,00,00,000</b>	<b>6,11,03,000</b>
Voted	2,46,26,548	8,00,00,000	1,00,00,000	6,11,03,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4220 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**60 - OTHERS**

**101- Buildings**

State Development Schemes

901-Deduct Receipts and Recoveries on Capital Account [IC]

70-Deduct Recoveries

01-Others

*Total - 101 - Deduct - Recoveries*

**Total - 4220 - Deduct - Recoveries**

# LOAN EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

F. Loans and Advances -

Head of Account : 6220 - Loans for Information and Publicity

Voted Rs. 2,45,00,000

Charged Rs. Nil

Total Rs. 2,45,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,45,00,000	...	2,45,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,45,00,000	...	2,45,00,000

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>01 - FILMS</b>				
<b>190- Loans to Public Sector and Other Undertakings</b>				
Administrative Expenditure	1,29,90,820	2,45,00,000	1,51,00,000	2,45,00,000
State Development Schemes	...	...	...	...
<b>Total - 190</b>	<b>1,29,90,820</b>	<b>2,45,00,000</b>	<b>1,51,00,000</b>	<b>2,45,00,000</b>
<b>Grand Total - Gross</b>	<b>1,29,90,820</b>	<b>2,45,00,000</b>	<b>1,51,00,000</b>	<b>2,45,00,000</b>
Voted	1,29,90,820	2,45,00,000	1,51,00,000	2,45,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>1,29,90,820</b>	<b>2,45,00,000</b>	<b>1,51,00,000</b>	<b>2,45,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>1,29,90,820</b>	<b>2,45,00,000</b>	<b>1,51,00,000</b>	<b>2,45,00,000</b>
Voted	1,29,90,820	2,45,00,000	1,51,00,000	2,45,00,000
Charged	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6220**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 6220-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>01 - FILMS</b>				
<b>190- Loans to Public Sector and Other Undertakings</b>				
<b>Administrative Expenditure</b>				
001- Loans to West Bengal Film Development Corporation [IC]				
55- Loans and Advances	1,29,90,820	2,45,00,000	1,51,00,000	2,45,00,000
<b>Total - Administrative Expenditure</b>	1,29,90,820	2,45,00,000	1,51,00,000	2,45,00,000
<b>Total - 6220-01-190</b>	<b>1,29,90,820</b>	<b>2,45,00,000</b>	<b>1,51,00,000</b>	<b>2,45,00,000</b>
Voted	1,29,90,820	2,45,00,000	1,51,00,000	2,45,00,000
<i>Charged</i>	...	...	...	...

## LOAN EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

F. Loans and Advances -

Head of Account : 6875 - Loans for Other Industries

Voted Rs. 8,01,00,000

*Charged Rs. Nil*

Total Rs. 8,01,00,000

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>8,01,00,000</b>	...	<b>8,01,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>8,01,00,000</b>	...	<b>8,01,00,000</b>

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>60 - OTHER INDUSTRIES</b>				
<b>800- Other Loans</b>				
Administrative Expenditure	1,88,13,774	4,10,00,000	4,10,00,000	4,51,00,000
State Development Schemes	...	3,50,00,000	3,50,00,000	3,50,00,000
<b>Total - 800</b>	<b>1,88,13,774</b>	<b>7,60,00,000</b>	<b>7,60,00,000</b>	<b>8,01,00,000</b>
<b>Grand Total - Gross</b>	<b>1,88,13,774</b>	<b>7,60,00,000</b>	<b>7,60,00,000</b>	<b>8,01,00,000</b>
Voted	1,88,13,774	7,60,00,000	7,60,00,000	8,01,00,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>1,88,13,774</b>	<b>4,10,00,000</b>	<b>4,10,00,000</b>	<b>4,51,00,000</b>
<b>State Development Schemes</b>	<b>...</b>	<b>3,50,00,000</b>	<b>3,50,00,000</b>	<b>3,50,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>1,88,13,774</b>	<b>7,60,00,000</b>	<b>7,60,00,000</b>	<b>8,01,00,000</b>
Voted	1,88,13,774	7,60,00,000	7,60,00,000	8,01,00,000
<i>Charged</i>	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6875**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 6875-60-800 - OTHER LOANS</b>				
<b>60 - OTHER INDUSTRIES</b>				
<b>800- Other Loans</b>				
<b>Administrative Expenditure</b>				
002- Loans to Basumati Corporation for Printing of News Paper from Siliguri [IC]				
55- Loans and Advances	...	20,00,000	20,00,000	22,00,000
<b>Total - 6875-60-800-002</b>	...	20,00,000	20,00,000	22,00,000
003- Loans to Basumati Corporation for Payment of Arrear PF/ESI/ Bank dues [IC]				
55- Loans and Advances	...	20,00,000	20,00,000	22,00,000
<b>Total - 6875-60-800-003</b>	...	20,00,000	20,00,000	22,00,000
004- Loans to Basumati Corporation for Publishing Sagar Math Patrika [IC]				
55- Loans and Advances	...	20,00,000	20,00,000	22,00,000
<b>Total - 6875-60-800-004</b>	...	20,00,000	20,00,000	22,00,000
005- Loans to Basumati Corporation [IC]				
55- Loans and Advances	1,88,13,774	3,50,00,000	3,50,00,000	3,85,00,000
<b>Total - 6875-60-800-005</b>	1,88,13,774	3,50,00,000	3,50,00,000	3,85,00,000
<b>Total - Administrative Expenditure</b>	1,88,13,774	4,10,00,000	4,10,00,000	4,51,00,000
<b>State Development Schemes</b>				
001- Loans to Basumati Corporation [IC]				
55- Loans and Advances	...	3,50,00,000	3,50,00,000	3,50,00,000
<b>Total - State Development Schemes</b>	...	3,50,00,000	3,50,00,000	3,50,00,000
<b>Total - 6875-60-800</b>	<b>1,88,13,774</b>	<b>7,60,00,000</b>	<b>7,60,00,000</b>	<b>8,01,00,000</b>
	Voted	1,88,13,774	7,60,00,000	7,60,00,000
	Charged	...	...	...



**REVENUE EXPENDITURE****DEMAND No. 31****Information Technology & Electronics Department****B - Social Services - (h) Others****Head of Account : 2251 - Secretariat--Social Services****Voted Rs. 262,61,20,000****Charged Rs. Nil****Total Rs. 262,61,20,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>262,61,20,000</b>	...	<b>262,61,20,000</b>
<i>Deduct - Recoveries</i>	<b>-2,000</b>	...	<b>-2,000</b>
<b>Net Expenditure</b>	<b>262,61,18,000</b>	...	<b>262,61,18,000</b>

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	1,67,02,298	1,85,77,000	2,17,34,000	2,61,20,000
State Development Schemes	144,74,18,148	245,74,00,000	312,62,62,000	259,50,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 090</b>	<b>146,41,20,446</b>	<b>247,59,77,000</b>	<b>314,79,96,000</b>	<b>262,11,20,000</b>
<b>092- Other Offices</b>				
State Development Schemes	...	26,00,000	80,00,000	50,00,000
<b>Total - 092</b>	...	<b>26,00,000</b>	<b>80,00,000</b>	<b>50,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>Grand Total - Gross</b>	<b>146,41,20,446</b>	<b>247,85,77,000</b>	<b>315,59,96,000</b>	<b>262,61,20,000</b>
Voted	146,41,20,446	247,85,77,000	315,59,96,000	262,61,20,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>1,67,02,298</b>	<b>1,85,77,000</b>	<b>2,17,34,000</b>	<b>2,61,20,000</b>
<b>State Development Schemes</b>	<b>144,74,18,148</b>	<b>246,00,00,000</b>	<b>313,42,62,000</b>	<b>260,00,00,000</b>
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	<b>-16,85,999</b>	<b>-11,000</b>	<b>-2,000</b>	<b>-2,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Grand Total - Net</b>	<b>146,24,34,447</b>	<b>247,85,66,000</b>	<b>315,59,94,000</b>	<b>262,61,18,000</b>
Voted	146,24,34,447	247,85,66,000	315,59,94,000	262,61,18,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
018- Department of Information Technology [IT]				
01- Salaries				
01-Pay	56,57,445	61,74,000	80,34,000	1,90,41,000
14-Grade Pay	8,54,818	9,05,000	9,05,000	...
02-Dearness Allowance	45,70,402	72,00,000	57,81,000	3,50,000
03-House Rent Allowance	9,12,679	9,50,000	11,14,000	20,71,000
04-Ad hoc Bonus	38,000	40,000	48,000	40,000
05-Interim Relief	2,61,531	...	...	...
07-Other Allowances	19,487	39,000	2,00,000	45,000
12-Medical Allowance	3,900	4,000	8,000	5,000
<b>Total - 2251-00-090-018-01</b>	1,23,18,262	1,53,12,000	1,60,90,000	2,15,52,000
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02- Wages	8,43,647	6,58,000	8,50,000	9,10,000
07- Medical Reimbursements	6,478	68,000	7,000	7,000
11- Travel Expenses	4,43,787	3,39,000	4,48,000	4,57,000
12- Medical Reimbursements under WBHS 2008	1,30,088	1,52,000	2,80,000	1,34,000
13- Office Expenses				
01-Electricity	2,88,065	10,000	13,50,000	2,97,000
02-Telephone	81,789	1,57,000	83,000	85,000
03-Maintenance / P.O.L. for Office Vehicles	5,11,200	4,55,000	5,16,000	5,26,000
04-Other Office Expenses	20,78,982	14,16,000	21,00,000	21,42,000
<b>Total - 2251-00-090-018-13</b>	29,60,036	20,38,000	40,49,000	30,50,000
-----				
50- Other Charges	...	10,000	10,000	10,000
<b>Total - Administrative Expenditure</b>	1,67,02,298	1,85,77,000	2,17,34,000	2,61,20,000
-----				
<b>State Development Schemes</b>				
003- Computerisation of Govt. Work [IT]				
77- Computerisation	...	49,00,000	1,00,00,000	55,00,000
<b>Total - 2251-00-090-003</b>	...	49,00,000	1,00,00,000	55,00,000
-----				
004- Training in Information Technology [IT]				
98- Training	73,96,646	8,00,00,000	8,16,00,000	5,75,00,000
<b>Total - 2251-00-090-004</b>	73,96,646	8,00,00,000	8,16,00,000	5,75,00,000
-----				
005- Promotion of Information Technology based Industries [IT]				
28- Payment of Professional and Special Services				
02-Other charges	5,60,00,000	7,00,00,000	9,00,00,000	18,50,00,000
35- Grants for creation of Capital Assets	84,87,52,177	132,44,00,000	150,00,00,000	144,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
50- Other Charges	48,49,79,785	30,00,00,000	35,00,00,000	20,00,00,000
<b>Total - 2251-00-090-005</b>	138,97,31,962	169,44,00,000	194,00,00,000	182,50,00,000
007- Promotion of institutions imparting specialized education in IT, Communications & Electronics [IT]				
50- Other Charges	5,02,89,540	5,00,00,000	5,10,00,000	5,00,00,000
<b>Total - 2251-00-090-007</b>	5,02,89,540	5,00,00,000	5,10,00,000	5,00,00,000
008- E-Governance and Citizen - Government Interface [IT]				
77- Computerisation	...	2,81,00,000	2,86,62,000	5,70,00,000
<b>Total - 2251-00-090-008</b>	...	2,81,00,000	2,86,62,000	5,70,00,000
010- Arrangement for Video-conference and other Network connections [IT]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	10,50,00,000	...
77- Computerisation	...	60,00,00,000	91,00,00,000	60,00,00,000
<b>Total - 2251-00-090-010</b>	...	60,00,00,000	101,50,00,000	60,00,00,000
<b>Total - State Development Schemes</b>	144,74,18,148	245,74,00,000	312,62,62,000	259,50,00,000
<b>State Development Schemes (Central Assistance)</b>				
016- National E-Governance Action Plan (Central Share) (NEGAP) [IT]				
77- Computerisation	...	...	...	...
<b>Total - 2251-00-090</b>	<b>146,41,20,446</b>	<b>247,59,77,000</b>	<b>314,79,96,000</b>	<b>262,11,20,000</b>
Voted	146,41,20,446	247,59,77,000	314,79,96,000	262,11,20,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2251-00-092 - OTHER OFFICES**

**092- Other Offices**

**State Development Schemes**

001- Expenditure in respect of National Informatics Centre[IT] [IT]

13- Office Expenses

    04-Other Office Expenses

50- Other Charges

**Total - State Development Schemes**

...	26,00,000	80,00,000	...
...	...	...	50,00,000
...	26,00,000	80,00,000	50,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>Total - 2251-00-092</b>	...	<b>26,00,000</b>	<b>80,00,000</b>	<b>50,00,000</b>
Voted	...	26,00,000	80,00,000	50,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2251-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**789- Special Component Plan for Scheduled Castes**

**State Development Schemes**

001- Promotion of Information Technology based Industries [IT]

50- Other Charges

**Total - 2251-00-789**

Voted

Charged

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

**090- Secretariate**

Administrative Expenditure

018-Department of Information Technology [IT]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

*Total - 090 - Deduct - Recoveries*

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

018-Department of Information Technology[IT] [IT]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

State Development Schemes

005-Promotion of Information Technology based Industries [IT]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

006-Deduct recoveries on Capital Accounts [IT]

70-Deduct Recoveries

01-Others

007-Refund of unutilised funds under various Schemes [IT]

70-Deduct Recoveries

01-Others

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

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	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-16,85,999	-10,000	-1,000	-1,000
<i>Total - 2251 - Deduct - Recoveries</i>	-16,85,999	-11,000	-2,000	-2,000

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# CAPITAL EXPENDITURE

## DEMAND No. 31

### Information Technology & Electronics Department

#### A. Capital Account of General Services -

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

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>800- Other Expenditure</b>				
State Development Schemes	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4070**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 4070-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
003- Venture Capital Fund [IT]				
60- Other Capital Expenditure	...	...	...	...
<b>Total - 4070-00-800</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 4070 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>901- Deduct - Receipts And Recoveries On Capital Account</b>				
State Development Schemes (Central Assistance)				
001-Deduct recoveries on capital Accounts (OTHER) [IT]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Deduct Recoveries on Capital accounts (OTHER) [IT]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 901 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 4070 - Deduct - Recoveries</b>	...	...	...	...



## CAPITAL EXPENDITURE

### DEMAND No. 31

#### Information Technology & Electronics Department

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

#### Head of Account : 4859 - Capital Outlay On Telecommunication And Electronics Industries

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>02 - ELECTRONICS</b>				
<b>190- Investment in Public Sector and Other Undertakings</b>				
State Development Schemes	...	...	...	...
<b>Total - 190</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4859**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>DETAILED ACCOUNT NO. 4859-02-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>02 - ELECTRONICS</b>				
<b>190- Investment in Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
001- West Bengal Electronics Industry Development Corporation Ltd				
[IT]				
54- Investment				
<b>Total - 4859-02-190</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

# LOAN EXPENDITURE

## DEMAND No. 31

### Information Technology & Electronics Department

#### F. Loans and Advances -

#### Head of Account : 6859 - Loans For Telecommunication And Electronics Industries

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

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<b>02 - ELECTRONICS</b>				
<b>190- Loans to Public Sector and Other Undertakings</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
<b>Total - 190</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6859**

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2018-2019	2019-2020	2019-2020	2020-2021
Rs.	Rs.	Rs.	Rs.

**DETAILED ACCOUNT NO. 6859-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS**

**02 - ELECTRONICS**

**190- Loans to Public Sector and Other Undertakings**

**State Development Schemes**

001- Loans to West Bengal Electronics Industries Development Corporation Ltd [IT]

55- Loans and Advances

**Total - 6859-02-190**

Voted  
*Charged*

	...	...	...	...
<b>Total - 6859-02-190</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...