

বাজেট প্রকাশন নং ১৭
Budget Publication No. 17



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২১-২০২২ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2021-2022

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

July, 2021

Detailed Demands for Grants for 2021-2022

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Detailed Demands for Grants for 2021-2022

Demand No. / Serial No.	Major Heads	Pages
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REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 9,82,52,000

Charged Rs. Nil

Total Rs. 9,82,52,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,82,52,000	...	9,82,52,000
Deduct - Recoveries	-11,000	...	-11,000
Net Expenditure	9,82,41,000	...	9,82,41,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariat				
Administrative Expenditure	8,59,52,069	11,15,57,000	9,33,51,000	9,82,52,000
Total - 090	8,59,52,069	11,15,57,000	9,33,51,000	9,82,52,000
Grand Total - Gross	8,59,52,069	11,15,57,000	9,33,51,000	9,82,52,000
Voted	8,59,52,069	11,15,57,000	9,33,51,000	9,82,52,000
Charged	...	...	...	...
Administrative Expenditure	8,59,52,069	11,15,57,000	9,33,51,000	9,82,52,000
Deduct Recoveries	-4,000	-11,000	-11,000	-11,000
Grand Total - Net	8,59,48,069	11,15,46,000	9,33,40,000	9,82,41,000
Voted	8,59,48,069	11,15,46,000	9,33,40,000	9,82,41,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
013- Public Works Department [PD]				
01- Salaries				
01-Pay	3,69,91,335	9,76,77,000	8,22,50,000	8,47,18,000
14-Grade Pay	62,00,277	...	...	...
02-Dearness Allowance	3,47,87,256	4,00,000	5,40,000	26,71,000
03-House Rent Allowance	47,66,588	94,25,000	78,20,000	80,50,000
04-Ad hoc Bonus	2,92,000	3,12,000	3,24,000	3,24,000
07-Other Allowances	3,92,180	7,61,000	3,00,000	3,06,000
12-Medical Allowance	54,171	76,000	60,000	60,000
Total - 2052-00-090-013-01	8,34,83,807	10,86,51,000	9,12,94,000	9,61,29,000
02- Wages				
	13,71,830	13,74,000	13,80,000	14,22,000
07- Medical Reimbursements				
	26,312	74,000	27,000	28,000
11- Travel Expenses				
	1,26,883	3,61,000	1,40,000	1,42,000
12- Medical Reimbursements under WBHS 2008				
	9,35,746	10,77,000	5,00,000	5,20,000
13- Office Expenses				
04-Other Office Expenses	7,491	20,000	10,000	11,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
Total - 2052-00-090-013	8,59,52,069	11,15,57,000	9,33,51,000	9,82,52,000
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	...	...	...	...
Total - Administrative Expenditure	8,59,52,069	11,15,57,000	9,33,51,000	9,82,52,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2052-00-090	8,59,52,069	11,15,57,000	9,33,51,000	9,82,52,000
Voted	8,59,52,069	11,15,57,000	9,33,51,000	9,82,52,000
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	-4,000	-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>	-4,000	-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>	...	...	...	...
<i>Total - 2052 - Deduct - Recoveries</i>	-4,000	-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. 628,43,05,000

Charged Rs. 9,80,30,000

Total Rs. 638,23,35,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	628,43,05,000	9,80,30,000	638,23,35,000
Deduct - Recoveries	-6,18,000	-1,000	-6,19,000
Net Expenditure	628,36,87,000	9,80,29,000	638,17,16,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure	...	44,00,32,000	10,00,32,000	8,00,32,000
Total - 051	...	44,00,32,000	10,00,32,000	8,00,32,000
053- Maintenance and Repairs				
Administrative Expenditure	Voted 189,83,63,867 Charged 4,04,53,307	202,16,22,000 4,96,63,000	187,64,00,000 4,09,12,000	191,36,72,000 4,17,31,000
Total - 053	193,88,17,174	207,12,85,000	191,73,12,000	195,54,03,000
103- Furnishings				
Administrative Expenditure	...	...	...	...
Total - 103	...	...	...	...
104- Lease Charges				
Administrative Expenditure	...	...	...	...
Total - 104	...	...	...	...
799- Suspense				
Administrative Expenditure	...	...	...	...
Total - 799	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	3,03,77,526	2,74,28,000	3,07,17,000	3,12,32,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 800	3,03,77,526	2,74,28,000	3,07,17,000	3,12,32,000
Total - 01	196,91,94,700	253,87,45,000	204,80,61,000	206,66,67,000
Voted	192,87,41,393	248,90,82,000	200,71,49,000	202,49,36,000
Charged	4,04,53,307	4,96,63,000	4,09,12,000	4,17,31,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure				
Voted	344,72,43,934	442,62,05,000	385,98,90,000	405,07,60,000
Charged	4,55,17,975	7,03,45,000	5,20,06,000	5,60,71,000
Total - 001	349,27,61,909	449,65,50,000	391,18,96,000	410,68,31,000
003- Training				
State Development Schemes	...	18,00,000	2,00,000	15,00,000
Total - 003	...	18,00,000	2,00,000	15,00,000
004- Planning and Research				
Administrative Expenditure	4,46,74,639	5,44,11,000	5,29,25,000	5,56,62,000
Total - 004	4,46,74,639	5,44,11,000	5,29,25,000	5,56,62,000
052- Machinery and Equipment				
Administrative Expenditure				
Voted	8,20,99,720	9,16,76,000	8,34,21,000	8,50,99,000
Charged	2,20,884	3,60,000	2,23,000	2,28,000
Total - 052	8,23,20,604	9,20,36,000	8,36,44,000	8,53,27,000
053- Maintenance & Repairs				
Administrative Expenditure	...	...	...	...
State Development Schemes	4,48,27,523	6,00,00,000	5,40,00,000	6,11,00,000
Total - 053	4,48,27,523	6,00,00,000	5,40,00,000	6,11,00,000
105- Public Works Workshops				
Administrative Expenditure	...	...	...	...
Total - 105	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	1,78,643	1,12,000	82,000	88,000
State Development Schemes	1,38,940	1,00,00,000	5,00,000	51,60,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 800	3,17,583	1,01,12,000	5,82,000	52,48,000
Total - 80	366,49,02,258	471,49,09,000	410,32,47,000	431,56,68,000
Voted	361,91,63,399	464,42,04,000	405,10,18,000	425,93,69,000
Charged	4,57,38,859	7,07,05,000	5,22,29,000	5,62,99,000
Grand Total - Gross	563,40,96,958	725,36,54,000	615,13,08,000	638,23,35,000
Voted	554,79,04,792	713,32,86,000	605,81,67,000	628,43,05,000
Charged	8,61,92,166	12,03,68,000	9,31,41,000	9,80,30,000
Administrative Expenditure	558,91,30,495	718,18,54,000	609,66,08,000	631,45,75,000
Voted	550,29,38,329	706,14,86,000	600,34,67,000	621,65,45,000
Charged	8,61,92,166	12,03,68,000	9,31,41,000	9,80,30,000
State Development Schemes	4,49,66,463	7,18,00,000	5,47,00,000	6,77,60,000
Deduct Recoveries	-48,16,203	-1,79,000	-6,19,000	-6,19,000
Voted	-48,16,203	-1,78,000	-6,18,000	-6,18,000
Charged	...	-1,000	-1,000	-1,000
Grand Total - Net	562,92,80,755	725,34,75,000	615,06,89,000	638,17,16,000
Voted	554,30,88,589	713,31,08,000	605,75,49,000	628,36,87,000
Charged	8,61,92,166	12,03,67,000	9,31,40,000	9,80,29,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure				
006- Secretariat - General Services [PD]				
27- Minor Works/ Maintenance	...	32,000	32,000	32,000
Total - 2059-01-051-006	...	32,000	32,000	32,000
011- Public Works Department [PD]				
27- Minor Works/ Maintenance	...	44,00,00,000	10,00,00,000	8,00,00,000
Total - 2059-01-051-011	...	44,00,00,000	10,00,00,000	8,00,00,000
012- Other Departments [PD]				
27- Minor Works/ Maintenance
017- Other Administrative Services [PW] [PD]				
27- Minor Works/ Maintenance
Total - Administrative Expenditure	...	44,00,32,000	10,00,32,000	8,00,32,000
Total - 2059-01-051	...	44,00,32,000	10,00,32,000	8,00,32,000
	Voted	...	44,00,32,000	10,00,32,000
	Charged	...	...	...

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

01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure				
001- Maintenance of Writers Building, etc. [PD]				
01- Salaries				
01-Pay	4,74,87,576	12,84,59,000	10,35,50,000	10,66,57,000
14-Grade Pay	58,41,006	...	...	...
02-Dearness Allowance	4,55,10,809	...	23,90,000	40,00,000
03-House Rent Allowance	65,04,473	1,38,55,000	98,40,000	1,01,33,000
04-Ad hoc Bonus	10,72,000	12,47,000	10,50,000	10,50,000
07-Other Allowances	11,36,382	16,29,000	13,20,000	13,47,000
12-Medical Allowance	5,28,050	7,30,000	7,20,000	7,20,000
Total - 2059-01-053-001-01	10,80,80,296	14,59,20,000	11,88,70,000	12,39,07,000
02- Wages	4,05,310	4,25,000	4,19,000	4,32,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	31,410	45,000	23,000	25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2059-01-053-011	59,40,767	1,67,04,000	1,20,00,000	1,21,00,000
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012- Maintenance and repairs of Writers Buildings - Civil Works [PD]				
27- Minor Works/ Maintenance	2,22,33,640	2,27,50,000	2,24,56,000	2,29,05,000
Total - 2059-01-053-012	2,22,33,640	2,27,50,000	2,24,56,000	2,29,05,000
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014- Maintenance of other Govt. non-residential Buildings by PWD (Electrical) [PD]				
27- Minor Works/ Maintenance	34,90,84,442	42,12,03,000	35,25,75,000	35,96,27,000
<i>Charged</i>	<i>1,18,96,755</i>	<i>1,42,57,000</i>	<i>1,20,16,000</i>	<i>1,22,56,000</i>
Total - 2059-01-053-014	36,09,81,197	43,54,60,000	36,45,91,000	37,18,83,000
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	34,90,84,442	42,12,02,000	35,25,74,000	35,96,26,000
<i>Charged</i>	<i>1,18,96,755</i>	<i>1,42,57,000</i>	<i>1,20,16,000</i>	<i>1,22,56,000</i>
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018- Maintenance and repairs of Banga Bhawan, New Delhi by PWD (Electrical) [PD]				
19- Maintenance	1,17,01,815	1,40,57,000	1,18,19,000	1,20,55,000
Total - 2059-01-053-018	1,17,01,815	1,40,57,000	1,18,19,000	1,20,55,000
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019- Special Repairs to existing Electrical Wiring in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	97,88,994	1,15,50,000	98,87,000	1,00,85,000
Total - 2059-01-053-019	97,88,994	1,15,50,000	98,87,000	1,00,85,000
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020- Special Repairs for Existing Plumbing Lines in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	...	1,00,000	50,000	...
Total - 2059-01-053-020	...	1,00,000	50,000	...
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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	1,20,23,770	1,42,52,000	1,21,44,000	1,23,87,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2059-01-053-023	1,20,23,770	1,42,52,000	1,21,44,000	1,23,87,000
024- Special Repair of existing Generator Sets in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	9,22,867	10,95,000	9,32,000	9,51,000
Total - 2059-01-053-024	9,22,867	10,95,000	9,32,000	9,51,000
025- Special Repairs of existing Old Lifts in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	94,27,586	1,12,02,000	85,00,000	87,00,000
Total - 2059-01-053-025	94,27,586	1,12,02,000	85,00,000	87,00,000
026- Maintenance of EPABX of New Secretariate Buildings and Writers Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	2,60,385	4,90,000	3,00,000	3,10,000
Total - 2059-01-053-026	2,60,385	4,90,000	3,00,000	3,10,000
027- Maintenance of Government non-residential buildings by P.W.D (Civil) (P.W) [PD]				
27- Minor Works/ Maintenance	97,39,622	1,10,00,000	80,00,000	82,00,000
78- Outsourcing of Services	14,27,49,797	13,00,00,000	14,30,00,000	14,32,00,000
Total - 2059-01-053-027	15,24,89,419	14,10,00,000	15,10,00,000	15,14,00,000
028- Maintenance off Government non-residential buildings by PWD (Electrical) (P.W) [PD]				
27- Minor Works/ Maintenance	39,93,187	52,79,000	42,00,000	42,30,000
Total - 2059-01-053-028	39,93,187	52,79,000	42,00,000	42,30,000
030- Payment of electricity charges associated with maintenance of Buildings by PWD (Civil) [PD]				
50- Other Charges	3,37,53,007	4,70,59,000	3,40,91,000	3,47,73,000
Total - 2059-01-053-030	3,37,53,007	4,70,59,000	3,40,91,000	3,47,73,000
031- Payment of electricity charges associatedwith maintenance of Buildings by PWD (Electrical) [PD]				
13- Office Expenses				
01-Electricity	3,43,65,899	2,26,46,000	1,90,00,000	1,93,80,000
50- Other Charges	3,74,40,860	5,20,32,000	3,50,00,000	3,60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2059-01-053-031	7,18,06,759	7,46,78,000	5,40,00,000	5,53,80,000
032- Repairs and Maintenance of New Secretariate Buildings- Civil Works [PD]				
27- Minor Works/ Maintenance	92,26,000	1,32,26,000	93,18,000	95,04,000
Total - 2059-01-053-032	92,26,000	1,32,26,000	93,18,000	95,04,000
033- Repairs and Maintenance of Circuit House at Hungerford Street - Civil Works [PD]				
27- Minor Works/ Maintenance	41,29,000	60,01,000	41,70,000	42,53,000
Total - 2059-01-053-033	41,29,000	60,01,000	41,70,000	42,53,000
034- Maintenance of Purta Bhawan at Salt Lake - Civil Works [PD]				
19- Maintenance	14,20,070	23,07,000	14,34,000	14,63,000
Total - 2059-01-053-034	14,20,070	23,07,000	14,34,000	14,63,000
043- Maintenance of various IT assets installed under e-Governance scheme by PWD [PD]				
19- Maintenance	1,16,99,293	1,18,74,000	1,18,16,000	1,20,52,000
Total - 2059-01-053-043	1,16,99,293	1,18,74,000	1,18,16,000	1,20,52,000
044- Maintenance of VVIP Guest House (Banga Bhawan-II) at New Delhi by PWD (Electrical) [PD]				
19- Maintenance	80,52,217	83,11,000	81,33,000	82,96,000
Total - 2059-01-053-044	80,52,217	83,11,000	81,33,000	82,96,000
045- Maintenance of Electrical Installations at New Secretariat Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	33,05,084	40,20,000	36,00,000	36,00,000
Total - 2059-01-053-045	33,05,084	40,20,000	36,00,000	36,00,000
050- Maintenance and repairs of State Secretariat Building at Nabanna [PD]				
19- Maintenance	3,46,43,523	3,85,35,000	3,49,90,000	3,56,90,000
27- Minor Works/ Maintenance	7,28,56,600	3,91,00,000	3,90,00,000	4,00,00,000
Total - 2059-01-053-050	10,75,00,123	7,76,35,000	7,39,90,000	7,56,90,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Administrative Expenditure	193,88,17,174	207,12,85,000	191,73,12,000	195,54,03,000
Voted	189,83,63,867	202,16,22,000	187,64,00,000	191,36,72,000
Charged	4,04,53,307	4,96,63,000	4,09,12,000	4,17,31,000
Total - 2059-01-053	193,88,17,174	207,12,85,000	191,73,12,000	195,54,03,000
Voted	189,83,63,867	202,16,22,000	187,64,00,000	191,36,72,000
Charged	4,04,53,307	4,96,63,000	4,09,12,000	4,17,31,000

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, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
90- Miscellaneous works
002- Public Works Directorate [PD]				
65- Cash Settlement Suspense Account
89- Stock
90- Miscellaneous works
Total - 2059-01-799
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	1,00,31,718	1,10,82,000	1,07,17,000	1,09,32,000
77- Computerisation	2,03,45,808	1,63,46,000	2,00,00,000	2,03,00,000
Total - Administrative Expenditure	3,03,77,526	2,74,28,000	3,07,17,000	3,12,32,000
Total - 2059-01-800	3,03,77,526	2,74,28,000	3,07,17,000	3,12,32,000
Voted	3,03,77,526	2,74,28,000	3,07,17,000	3,12,32,000
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	...	...	...	...
07-Other Allowances	...	...	...	...
08-Ex gratia Grant	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	7,969	...	5,000	5,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
12- Medical Reimbursements under WBHS 2008	1,78,519	1,85,000	1,50,000	1,58,000
13- Office Expenses				
01-Electricity	1,99,831	5,24,000	7,10,000	7,25,000
02-Telephone	6,692	12,000	7,000	7,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2059-80-001-001-13	2,06,523	5,36,000	7,17,000	7,32,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2059-80-001-001	3,93,011	7,21,000	8,72,000	8,95,000
002- Direction-Public Works Directorate [PD]				
01- Salaries				
01-Pay	3,97,23,841	9,54,20,000	9,20,00,000	9,47,60,000
14-Grade Pay	56,85,408	...	20,000	10,000
02-Dearness Allowance	3,61,00,003	2,50,000	6,50,000	30,38,000
03-House Rent Allowance	45,75,347	87,21,000	87,40,000	90,03,000
04-Ad hoc Bonus	2,26,908	2,42,000	2,30,000	2,30,000
07-Other Allowances	2,25,235	2,20,000	1,70,000	1,74,000
12-Medical Allowance	57,865	1,15,000	1,18,000	1,18,000
Total - 2059-80-001-002-01	8,65,94,607	10,49,68,000	10,19,28,000	10,73,33,000
02- Wages	25,68,702	44,16,000	32,73,000	33,72,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	83,190	2,10,000	1,20,000	1,30,000
12- Medical Reimbursements under WBHS 2008	5,38,409	7,89,000	4,30,000	4,50,000
13- Office Expenses				
01-Electricity	...	40,000	10,000	10,000
02-Telephone	1,21,576	1,82,000	1,23,000	1,26,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	13,03,162	32,32,000	16,00,000	16,32,000
Total - 2059-80-001-002-13	14,24,738	34,54,000	17,33,000	17,68,000
16- Publications	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2059-80-001-002	9,12,09,646	11,38,37,000	10,74,84,000	11,30,53,000
003- Superintendence [PD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries				
01-Pay	12,22,90,678	30,01,23,000	29,15,64,000	30,03,11,000
14-Grade Pay	1,69,23,270	...	30,000	30,000
02-Dearness Allowance	11,27,68,245	1,80,000	16,55,000	92,36,000
03-House Rent Allowance	1,51,32,074	2,83,16,000	2,76,99,000	2,83,33,000
04-Ad hoc Bonus	9,54,908	10,27,000	9,80,000	9,80,000
05-Interim Relief	...	...	10,000	5,000
07-Other Allowances	4,81,566	6,50,000	3,00,000	3,06,000
11-Compensatory Allowance	15,370	17,000	24,000	25,000
12-Medical Allowance	4,61,802	6,37,000	6,30,000	6,30,000
Total - 2059-80-001-003-01	26,90,27,913	33,09,50,000	32,28,92,000	33,98,56,000
02- Wages	2,21,85,514	2,18,42,000	2,34,80,000	2,41,85,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,77,638	3,80,000	3,21,000	3,28,000
12- Medical Reimbursements under WBHS 2008	15,71,964	25,18,000	14,00,000	14,50,000
13- Office Expenses				
01-Electricity	11,26,562	12,74,000	9,00,000	9,18,000
02-Telephone	4,50,898	6,67,000	4,30,000	4,39,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	20,29,331	38,08,000	22,00,000	22,44,000
Total - 2059-80-001-003-13	36,06,791	57,49,000	35,30,000	36,01,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	11,10,450	15,21,000	12,00,000	12,10,000
50- Other Charges	64,859	95,000	66,000	67,000
Total - 2059-80-001-003	29,78,45,129	36,30,55,000	35,28,89,000	37,06,97,000
004- Execution [PD]				
01- Salaries				
01-Pay				
Voted	116,84,82,811	307,94,57,000	257,72,00,000	265,39,16,000
Charged	1,99,64,895	5,30,97,000	4,39,50,000	4,65,31,000
14-Grade Pay				
Voted	16,33,81,284	...	5,00,000	5,00,000
Charged	25,76,567	...	3,000	3,000
02-Dearness Allowance				
Voted	107,04,58,593	...	2,43,63,000	9,13,70,000
Charged	1,81,37,144	89,50,000	2,98,000	14,78,000
03-House Rent Allowance				
Voted	15,17,27,617	31,37,88,000	24,48,34,000	25,21,80,000
Charged	22,02,480	46,64,000	41,76,000	44,21,000
04-Ad hoc Bonus				
Voted	1,43,07,250	1,48,55,000	1,45,00,000	1,45,00,000
Charged	3,80,000	4,12,000	3,90,000	3,90,000
05-Interim Relief				
Voted	...	...	88,000	50,000
Charged	...	...	7,000	7,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
07-Other Allowances	Voted	82,60,639	99,59,000	80,00,000	81,60,000
	Charged	1,33,676	1,82,000	90,000	92,000
11-Compensatory Allowance	Voted	32,73,641	34,60,000	41,13,000	41,96,000
	Charged	2,05,160	2,80,000	2,64,000	2,70,000
12-Medical Allowance	Voted	96,35,236	1,19,34,000	1,34,00,000	1,34,00,000
	Charged	2,10,681	3,60,000	2,95,000	2,95,000
Total - 2059-80-001-004-01		263,33,37,674	350,13,98,000	293,64,71,000	309,17,59,000
	Voted	258,95,27,071	343,34,53,000	288,69,98,000	303,82,72,000
	Charged	4,38,10,603	6,79,45,000	4,94,73,000	5,34,87,000
02- Wages		36,22,42,151	38,60,57,000	40,93,08,000	42,15,88,000
07- Medical Reimbursements	Voted	79,266	3,03,000	80,000	82,000
	Charged	...	...	...	...
11- Travel Expenses	Voted	11,90,160	24,45,000	16,00,000	16,20,000
	Charged	12,932	23,000	13,000	13,000
12- Medical Reimbursements under WBHS 2008	Voted	1,07,44,162	1,62,22,000	85,00,000	90,00,000
	Charged	5,86,412	6,70,000	4,90,000	5,00,000
13- Office Expenses					
01-Electricity		4,23,61,426	3,99,33,000	3,60,00,000	3,67,20,000
02-Telephone		36,40,699	46,97,000	35,00,000	35,70,000
03-Maintenance / P.O.L. for Office Vehicles	Voted	...	...	...	...
	Charged	...	...	...	...
04-Other Office Expenses	Voted	54,29,093	87,68,000	60,00,000	61,20,000
	Charged	24,503	60,000	30,000	31,000
Total - 2059-80-001-004-13		5,14,55,721	5,34,58,000	4,55,30,000	4,64,41,000
	Voted	5,14,31,218	5,33,98,000	4,55,00,000	4,64,10,000
	Charged	24,503	60,000	30,000	31,000
14- Rents, Rates and Taxes	Voted	1,75,33,139	2,54,29,000	1,77,08,000	1,80,62,000
	Charged	10,83,525	16,47,000	20,00,000	20,40,000
28- Payment of Professional and Special Services					
02-Other charges		...	...	...	...
50- Other Charges		10,789	52,000	20,000	21,000
Total - 2059-80-001-004		307,82,75,931	398,77,04,000	342,17,20,000	359,11,26,000
	Voted	303,25,19,448	391,72,59,000	336,95,14,000	353,48,55,000
	Charged	4,55,17,975	7,03,44,000	5,20,05,000	5,60,70,000
005- Architecture [PD]					
01- Salaries					
01-Pay		1,09,70,880	2,70,26,000	2,56,70,000	2,64,41,000
14-Grade Pay		15,84,126	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Dearness Allowance	1,03,24,848	...	1,27,000	8,00,000
03-House Rent Allowance	15,19,010	28,44,000	24,40,000	25,12,000
04-Ad hoc Bonus	48,000	56,000	72,000	72,000
07-Other Allowances	37,430	80,000	20,000	21,000
12-Medical Allowance	10,500	36,000	20,000	20,000
Total - 2059-80-001-005-01	2,44,94,794	3,00,42,000	2,83,49,000	2,98,66,000
02- Wages	...	3,00,000	...	6,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	15,102	30,000	15,000	15,000
12- Medical Reimbursements under WBHS 2008	1,59,760	3,27,000	1,40,000	1,43,000
13- Office Expenses				
02-Telephone	29,177	44,000	27,000	28,000
04-Other Office Expenses	3,39,359	4,90,000	4,00,000	4,08,000
Total - 2059-80-001-005-13	3,68,536	5,34,000	4,27,000	4,36,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
Total - 2059-80-001-005	2,50,38,192	3,12,33,000	2,89,31,000	3,10,60,000
Total - Administrative Expenditure	349,27,61,909	449,65,50,000	391,18,96,000	410,68,31,000
Voted	344,72,43,934	442,62,05,000	385,98,90,000	405,07,60,000
Charged	4,55,17,975	7,03,45,000	5,20,06,000	5,60,71,000
Total - 2059-80-001	349,27,61,909	449,65,50,000	391,18,96,000	410,68,31,000
Voted	344,72,43,934	442,62,05,000	385,98,90,000	405,07,60,000
Charged	4,55,17,975	7,03,45,000	5,20,06,000	5,60,71,000

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	2,00,000	15,00,000
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Total - State Development Schemes	...	18,00,000	2,00,000	15,00,000
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Total - 2059-80-003	...	18,00,000	2,00,000	15,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	...	18,00,000	2,00,000	15,00,000
<i>Charged</i>

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	1,85,65,957	4,54,63,000	4,47,00,000	4,60,41,000
14-Grade Pay	28,02,938	...	10,000	5,000
02-Dearness Allowance	1,72,40,322	...	2,20,000	13,82,000
03-House Rent Allowance	23,58,170	46,51,000	42,47,000	43,74,000
04-Ad hoc Bonus	92,000	96,000	88,000	88,000
07-Other Allowances	41,714	90,000	60,000	62,000
12-Medical Allowance	18,000	25,000	36,000	36,000

Total - 2059-80-004-001-01 4,11,19,101 5,03,25,000 4,93,61,000 5,19,88,000

02- Wages	26,99,818	29,19,000	28,63,000	29,49,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	92,513	1,90,000	50,000	55,000
12- Medical Reimbursements under WBHS 2008	3,97,590	4,60,000	2,50,000	2,60,000
13- Office Expenses				
01-Electricity	...	19,000	10,000	10,000
02-Telephone	21,895	52,000	25,000	26,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,68,530	3,31,000	2,90,000	2,96,000

Total - 2059-80-004-001-13 2,90,425 4,02,000 3,25,000 3,32,000

28- Payment of Professional and Special Services

02-Other charges
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50- Other Charges	75,192	1,15,000	76,000	78,000
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Total - Administrative Expenditure 4,46,74,639 5,44,11,000 5,29,25,000 5,56,62,000

Total - 2059-80-004 **4,46,74,639** **5,44,11,000** **5,29,25,000** **5,56,62,000**

Voted	4,46,74,639	5,44,11,000	5,29,25,000	5,56,62,000
<i>Charged</i>	...	...	...	...

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

80 - GENERAL

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
052- Machinery and Equipment				
Administrative Expenditure				
002- Construction Board - Repairs and Carriage [PD]				
19- Maintenance	1,74,29,992	1,85,80,000	1,76,04,000	1,79,56,000
Total - 2059-80-052-002	1,74,29,992	1,85,80,000	1,76,04,000	1,79,56,000
003- P.W. Directorate - New Supplies-Scientific Instruments and Dressing materials [PD]				
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	13,69,000	5,00,000	5,20,000
	<i>Charged</i>	<i>40,596</i>	<i>80,000</i>	<i>41,000</i>
75- Purchase	...	28,000	...	...
Total - 2059-80-052-003	40,596	14,77,000	5,41,000	5,62,000
		<i>Voted</i>	13,95,000	4,98,000
		<i>Charged</i>	<i>40,596</i>	<i>80,000</i>
004- PWD (Civil) Repairs [PD]				
19- Maintenance	4,35,83,920	4,87,42,000	4,40,20,000	4,49,00,000
	<i>Charged</i>	<i>1,80,288</i>	<i>2,80,000</i>	<i>1,82,000</i>
Total - 2059-80-052-004	4,37,64,208	4,90,22,000	4,42,02,000	4,50,86,000
		<i>Voted</i>	4,35,83,920	4,87,42,000
		<i>Charged</i>	<i>1,80,288</i>	<i>2,80,000</i>
005- PWD (Electrical) Repairs [PD]				
19- Maintenance	2,10,85,808	2,29,57,000	2,12,97,000	2,17,23,000
Total - 2059-80-052-005	2,10,85,808	2,29,57,000	2,12,97,000	2,17,23,000
Total - Administrative Expenditure	8,23,20,604	9,20,36,000	8,36,44,000	8,53,27,000
		<i>Voted</i>	8,20,99,720	9,16,76,000
		<i>Charged</i>	<i>2,20,884</i>	<i>3,60,000</i>
Total - 2059-80-052	8,23,20,604	9,20,36,000	8,36,44,000	8,53,27,000
		<i>Voted</i>	8,20,99,720	9,16,76,000
		<i>Charged</i>	<i>2,20,884</i>	<i>3,60,000</i>

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

80 - GENERAL

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2059-80-105	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

State Development Schemes

002- Research and in-service training [PD]

50- Other Charges

Total - State Development Schemes

Total - 2059-80-800

Voted

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

 02-W.B.H.S. 2008

012-Other Departments [PD]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
053- Maintenance and Repairs				
Administrative Expenditure				
001-Maintenance of Writers Building, etc. [PD]				
70-Deduct Recoveries				
01-Others	-49,526	-10,000	-30,000	-30,000
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	-85,385	-1,000	-50,000	-50,000
011-Maintenance and repairs of Writers Building - Electrical Works [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-Maintenance of other Govt. non-residential Buildings by PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 053 - Deduct - Recoveries</i>	-1,34,911	-15,000	-84,000	-84,000
799- Suspense				
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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	...	...	...	...
<i>Total - 799 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
001-Works related to system for Data, Voice, Internet connectivity and ICT Services [PD]				
70-Deduct Recoveries				
01-Others	-1,42,114	...	-1,00,000	-1,00,000
<i>Total - 800 - Deduct - Recoveries</i>	-1,42,114	...	-1,00,000	-1,00,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Deduct for Public Works Directorate - Overpayments (PW) [PD]				
70-Deduct Recoveries				
01-Others	-1,29,516	-10,000	-1,00,000	-1,00,000
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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	-69,520	-1,000	-50,000	-50,000
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>	-1,99,036	-17,000	-1,56,000	-1,56,000
80- GENERAL				
001- Direction and Administration				
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	-19,394	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Execution [PD]				
70-Deduct Recoveries				
01-Others	-2,38,508	-1,00,000	-2,00,000	-2,00,000
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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<hr/>				
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>	-2,57,902	-1,10,000	-2,19,000	-2,19,000
<hr/>				
003- Training				
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>	...	...	...	...
<hr/>				
004- Planning and Research				
Administrative Expenditure				
001-Planning and Research [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 - 004 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<hr/>				
052- Machinery and Equipment				
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
<hr/>				
053- Maintenance & Repairs				
State Development Schemes				
003-Work Charged Establishment Cost of PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others	-754	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<hr/>				
<i>Total - 053 - Deduct - Recoveries</i>	-754	...	...	...
<hr/>				
105- Public Works Workshops				
Administrative Expenditure				
001-Public Works - Workshops Establishment [PD]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<hr/>				
800- Other Expenditure				
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
<hr/>				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Execution [PD]				
70-Deduct Recoveries				
01-Others	-55,298	-10,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
005-PWD (Electrical)Repairs [PD]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
006-Direction- Construction Board [PD]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Public Works - Workshops Establishment [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes				
001-Work Charged Establishment Cost of PWD (Civil) [PD]				
70-Deduct Recoveries				
01-Others	-40,26,188	...	...	...
002-Work Charged Establishment Cost of PW(CB) Department [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-40,81,486	-31,000	-53,000	-53,000
<i>Total - 2059 - Deduct - Recoveries</i>	-48,16,203	-1,79,000	-6,19,000	-6,19,000

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, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Gross
Voted
Charged
Deduct Recoveries
Grand Total - Net
Voted
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2075

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2019-2020	2020-2021	2020-2021	2021-2022
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

... ..

Total - 911 - Deduct - Recoveries

... ..

Total - 2075 - Deduct - Recoveries

... ..

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. 30,91,000

Charged Rs. Nil

Total Rs. 30,91,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	30,91,000	...	30,91,000
Deduct - Recoveries	...	...	...
Net Expenditure	30,91,000	...	30,91,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
102- Promotion of Arts and Culture				
Administrative Expenditure	30,00,000	31,91,000	30,30,000	30,91,000
Total - 102	30,00,000	31,91,000	30,30,000	30,91,000
103- Archaeology				
Administrative Expenditure	...	72,000	36,000	...
Total - 103	...	72,000	36,000	...
104- Archives				
Administrative Expenditure	...	...	...	...
Total - 104	...	...	...	...
Grand Total - Gross	30,00,000	32,63,000	30,66,000	30,91,000
Voted	30,00,000	32,63,000	30,66,000	30,91,000
Charged	...	...	...	...
Administrative Expenditure	30,00,000	32,63,000	30,66,000	30,91,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	30,00,000	32,63,000	30,66,000	30,91,000
Voted	30,00,000	32,63,000	30,66,000	30,91,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2205-00-102 - PROMOTION OF ARTS AND CULTURE				
102- Promotion of Arts and Culture				
Administrative Expenditure				
016- Aurobinda Society [PD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,000	31,91,000	30,30,000	30,91,000
Total - Administrative Expenditure	30,00,000	31,91,000	30,30,000	30,91,000
Total - 2205-00-102	30,00,000	31,91,000	30,30,000	30,91,000
Voted	30,00,000	31,91,000	30,30,000	30,91,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2205-00-103 - ARCHAEOLOGY

103- Archaeology				
Administrative Expenditure				
012- Installation of a Statue of Rabindra Mohan Sen [PD]				
50- Other Charges	...	...	...	...
013- Installation of a full size statue of Trailokya Maharaj [PD]				
50- Other Charges	...	...	...	...
025- Installation of Statue of Dr. B. R. Ambedkar [PD]				
50- Other Charges	...	...	...	...
026- Repair and Maintenance of all statues. [PD]				
27- Minor Works/ Maintenance	...	72,000	36,000	...
Total - 2205-00-103-026	...	72,000	36,000	...
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	...	...	...	...
Total - Administrative Expenditure	...	72,000	36,000	...
Total - 2205-00-103	...	72,000	36,000	...
Voted	...	72,000	36,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2205-00-104 - ARCHIVES

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
104- Archives				
Administrative Expenditure				
004- Repair and Maintenance of the functional buildings of the State Archives [PD]				
27- Minor Works/ Maintenance	...	...	...	...
Total - 2205-00-104	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

911- Deduct Recoveries of Overpayments				
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. 21,89,05,000

Charged Rs. Nil

Total Rs. 21,89,05,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	21,89,05,000	...	21,89,05,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	21,89,02,000	...	21,89,02,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
Administrative Expenditure	15,48,28,657	23,00,64,000	15,63,77,000	15,95,03,000
Total - 106	15,48,28,657	23,00,64,000	15,63,77,000	15,95,03,000
107- Police Housing				
Administrative Expenditure	5,46,95,283	6,97,31,000	5,52,42,000	5,63,47,000
Total - 107	5,46,95,283	6,97,31,000	5,52,42,000	5,63,47,000
700- Other Housing				
Administrative Expenditure	29,65,481	36,10,000	29,95,000	30,55,000
Total - 700	29,65,481	36,10,000	29,95,000	30,55,000
Grand Total - Gross	21,24,89,421	30,34,05,000	21,46,14,000	21,89,05,000
Voted	21,24,89,421	30,34,05,000	21,46,14,000	21,89,05,000
Charged	...	...	...	...
Administrative Expenditure	21,24,89,421	30,34,05,000	21,46,14,000	21,89,05,000
Deduct Recoveries	...	-3,000	-3,000	-3,000
Grand Total - Net	21,24,89,421	30,34,02,000	21,46,11,000	21,89,02,000
Voted	21,24,89,421	30,34,02,000	21,46,11,000	21,89,02,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2216-01-106 - GENERAL POOL ACCOMMODATION				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
Administrative Expenditure				
002- Maintenance and repairs Government residential buildings by PWD (Civil) [PD]				
19- Maintenance	10,05,16,508	14,95,20,000	10,15,22,000	10,35,52,000
Total - 2216-01-106-002	10,05,16,508	14,95,20,000	10,15,22,000	10,35,52,000
003- Maintenance and repairs Government Residential Buildings by PWD (CB) [PD]				
19- Maintenance	95,17,182	2,10,49,000	96,12,000	98,04,000
Total - 2216-01-106-003	95,17,182	2,10,49,000	96,12,000	98,04,000
004- Maintenance and Repairs Government Residential Buildings by PWD (Roads) [PD]				
19- Maintenance	19,36,239	30,30,000	19,56,000	19,95,000
Total - 2216-01-106-004	19,36,239	30,30,000	19,56,000	19,95,000
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	3,49,72,322	4,38,74,000	3,53,22,000	3,60,28,000
Total - 2216-01-106-009	3,49,72,322	4,38,74,000	3,53,22,000	3,60,28,000
010- Maintenance and repairs of Government residential buildings. (P.W) [PD]				
19- Maintenance	78,86,406	1,25,91,000	79,65,000	81,24,000
Total - 2216-01-106-010	78,86,406	1,25,91,000	79,65,000	81,24,000
Total - Administrative Expenditure	15,48,28,657	23,00,64,000	15,63,77,000	15,95,03,000
Total - 2216-01-106	15,48,28,657	23,00,64,000	15,63,77,000	15,95,03,000
Voted	15,48,28,657	23,00,64,000	15,63,77,000	15,95,03,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2216-01-107 - POLICE HOUSING				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
107- Police Housing				
Administrative Expenditure				
004- Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (Civil) [PD]				
19- Maintenance	2,13,26,712	3,25,85,000	2,15,40,000	2,19,71,000
Total - 2216-01-107-004	2,13,26,712	3,25,85,000	2,15,40,000	2,19,71,000
005- Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (Electrical) [PD]				
19- Maintenance	58,64,442	81,00,000	59,23,000	60,41,000
Total - 2216-01-107-005	58,64,442	81,00,000	59,23,000	60,41,000
006- Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (CB) [PD]				
19- Maintenance	2,75,04,129	2,90,46,000	2,77,79,000	2,83,35,000
Total - 2216-01-107-006	2,75,04,129	2,90,46,000	2,77,79,000	2,83,35,000
Total - Administrative Expenditure	5,46,95,283	6,97,31,000	5,52,42,000	5,63,47,000
Total - 2216-01-107	5,46,95,283	6,97,31,000	5,52,42,000	5,63,47,000
Voted	5,46,95,283	6,97,31,000	5,52,42,000	5,63,47,000
Charged	...	...	...	...

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

01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
Administrative Expenditure				
011- Maintenance and repairs of Government residential buildings - other housing by P.W.D. Civil Wing. [PD]				
19- Maintenance	22,28,995	25,00,000	22,51,000	22,96,000
Total - 2216-01-700-011	22,28,995	25,00,000	22,51,000	22,96,000
012- Maintenance and Repair of Govt. Residential Buildings - other housing by PWD (Electrical) [PD]				
19- Maintenance	7,36,486	11,10,000	7,44,000	7,59,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2216-01-700-012	7,36,486	11,10,000	7,44,000	7,59,000
Total - Administrative Expenditure	29,65,481	36,10,000	29,95,000	30,55,000
Total - 2216-01-700	29,65,481	36,10,000	29,95,000	30,55,000
Voted	29,65,481	36,10,000	29,95,000	30,55,000
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. 5,60,00,000

Charged Rs. Nil

Total Rs. 5,60,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,60,00,000	...	5,60,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	5,60,00,000	...	5,60,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
800- Other Expenditure				
Administrative Expenditure	5,02,72,497	8,70,00,000	5,50,00,000	5,60,00,000
Total - 800	5,02,72,497	8,70,00,000	5,50,00,000	5,60,00,000
Grand Total - Gross	5,02,72,497	8,70,00,000	5,50,00,000	5,60,00,000
	Voted	5,02,72,497	8,70,00,000	5,50,00,000
	<i>Charged</i>	...	...	...
Administrative Expenditure	5,02,72,497	8,70,00,000	5,50,00,000	5,60,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	5,02,72,497	8,70,00,000	5,50,00,000	5,60,00,000
	Voted	5,02,72,497	8,70,00,000	5,50,00,000
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
Administrative Expenditure				
031- Expenditure in connection with Gangasagar Mela [PD]				
27- Minor Works/ Maintenance	4,94,43,000	8,70,00,000	5,50,00,000	5,60,00,000
Total - 2250-00-800-031	4,94,43,000	8,70,00,000	5,50,00,000	5,60,00,000
034- Expenditure in connection With Gangasagar Mela [PD]				
27- Minor Works/ Maintenance	8,29,497	...	...	...
Total - 2250-00-800-034	8,29,497	...	...	...
Total - Administrative Expenditure	5,02,72,497	8,70,00,000	5,50,00,000	5,60,00,000
Total - 2250-00-800	5,02,72,497	8,70,00,000	5,50,00,000	5,60,00,000
Voted	5,02,72,497	8,70,00,000	5,50,00,000	5,60,00,000
<i>Charged</i>	...	...	...	...

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

Voted Rs. 1273,39,96,000

Charged Rs. Nil

Total Rs. 1273,39,96,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1273,39,96,000	...	1273,39,96,000
<i>Deduct - Recoveries</i>	<i>-290,05,26,000</i>	...	<i>-290,05,26,000</i>
Net Expenditure	983,34,70,000	...	983,34,70,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - NATIONAL HIGHWAYS				
337- Road Works				
Administrative Expenditure	3,67,00,888	4,06,52,000	3,53,69,000	3,57,76,000
Total - 337	3,67,00,888	4,06,52,000	3,53,69,000	3,57,76,000
Total - 01	3,67,00,888	4,06,52,000	3,53,69,000	3,57,76,000
02 - STRATEGIC AND BORDER ROADS				
337- Road Works				
Administrative Expenditure	...	12,50,000	12,50,000	12,50,000
Total - 337	...	12,50,000	12,50,000	12,50,000
Total - 02	...	12,50,000	12,50,000	12,50,000
03 - STATE HIGHWAYS				
052- Machinery and Equipment				
Administrative Expenditure	...	...	...	...
Total - 052	...	...	...	...
102- Bridges				
Administrative Expenditure	...	...	...	...
Total - 102	...	...	...	...
103- Maintenance and Repairs				
State Development Schemes	28,64,27,195	36,00,00,000	35,00,00,000	36,10,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 103	28,64,27,195	36,00,00,000	35,00,00,000	36,10,00,000
337- Road Works				
Administrative Expenditure	Voted 40,96,48,534	62,59,11,000	41,37,45,000	42,20,21,000
	<i>Charged</i> ...	...	25,14,000	...
State Development Schemes	...	1,50,000	1,50,000	1,50,000
Total - 337	40,96,48,534	62,60,61,000	41,64,09,000	42,21,71,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	...	...	...	...
Total - 03	69,60,75,729	98,60,61,000	76,64,09,000	78,31,71,000
	Voted 69,60,75,729	98,60,61,000	76,38,95,000	78,31,71,000
	<i>Charged</i> ...	...	25,14,000	...
04 - DISTRICT AND OTHER ROADS				
105- Maintenance and Repairs				
State Development Schemes	1,31,69,223	1,29,00,000	1,59,00,000	1,42,00,000
Total - 105	1,31,69,223	1,29,00,000	1,59,00,000	1,42,00,000
800- Other Expenditure				
Administrative Expenditure	182,62,63,529	220,75,97,000	184,52,04,000	188,22,69,000
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	182,62,63,529	220,75,97,000	184,52,04,000	188,22,69,000
Total - 04	183,94,32,752	222,04,97,000	186,11,04,000	189,64,69,000
05 - ROADS OF INTER-STATE OF ECONOMIC IMPORTANCE				
800- Other Expenditure				
Administrative Expenditure	2,25,000	3,45,000	2,27,000	2,32,000
Total - 800	2,25,000	3,45,000	2,27,000	2,32,000
Total - 05	2,25,000	3,45,000	2,27,000	2,32,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	155,16,69,669	202,32,96,000	172,14,61,000	184,41,42,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes	1,24,18,942	3,00,00,000	2,35,00,000	3,40,00,000
Total - 001	156,40,88,611	205,32,96,000	174,49,61,000	187,81,42,000
052- Machinery and Equipment				
Administrative Expenditure	25,37,969	36,42,000	25,63,000	26,14,000
Total - 052	25,37,969	36,42,000	25,63,000	26,14,000
107- Railway Safety Works				
Administrative Expenditure	1,25,48,635	1,80,86,000	1,30,00,000	1,40,00,000
Total - 107	1,25,48,635	1,80,86,000	1,30,00,000	1,40,00,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure	566,58,33,783	242,00,00,000	666,18,67,000	755,31,04,000
State Development Schemes	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 797	566,58,33,783	242,00,00,000	666,18,67,000	755,31,04,000
799- Suspense				
Administrative Expenditure	...	...	...	...
Total - 799	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	52,41,84,498	72,85,13,000	61,52,90,000	56,92,38,000
State Development Schemes	...	...	...	...
Total - 800	52,41,84,498	72,85,13,000	61,52,90,000	56,92,38,000
Total - 80	776,91,93,496	522,35,37,000	903,76,81,000	1001,70,98,000
Grand Total - Gross	1034,16,27,865	847,23,42,000	1170,20,40,000	1273,39,96,000
Voted	1034,16,27,865	847,23,42,000	1169,95,26,000	1273,39,96,000
Charged	...	...	25,14,000	...
Administrative Expenditure	1002,96,12,505	806,92,92,000	1131,24,90,000	1232,46,46,000
Voted	1002,96,12,505	806,92,92,000	1130,99,76,000	1232,46,46,000
Charged	...	...	25,14,000	...
State Development Schemes	31,20,15,360	40,30,50,000	38,95,50,000	40,93,50,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
<i>Deduct Recoveries</i>	-114,99,82,580	-242,00,66,000	-210,05,26,000	-290,05,26,000
Grand Total - Net	919,16,45,285	605,22,76,000	960,15,14,000	983,34,70,000
Voted	919,16,45,285	605,22,76,000	959,90,00,000	983,34,70,000
Charged	...	...	25,14,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 3054-01-337 - ROAD WORKS				
01 - NATIONAL HIGHWAYS				
337- Road Works				
Administrative Expenditure				
001- Adjustment of Disallowed claims in connection with National Highways [PD]				
50- Other Charges	...	...	...	...
002- Provision for meeting awarded costs [PD]				
50- Other Charges	Voted 3,65,232	6,15,000	3,69,000	3,76,000
	<i>Charged</i>...	...	...	...
Total - 3054-01-337-002	3,65,232	6,15,000	3,69,000	3,76,000
003- Expenditure on repairing and maintenance of National Highways [PD]				
27- Minor Works/ Maintenance	3,63,35,656	4,00,37,000	3,50,00,000	3,54,00,000
Total - 3054-01-337-003	3,63,35,656	4,00,37,000	3,50,00,000	3,54,00,000
Total - Administrative Expenditure	3,67,00,888	4,06,52,000	3,53,69,000	3,57,76,000
Total - 3054-01-337	3,67,00,888	4,06,52,000	3,53,69,000	3,57,76,000
	Voted 3,67,00,888	4,06,52,000	3,53,69,000	3,57,76,000
	<i>Charged</i>...	...	...	...

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

02 - STRATEGIC AND BORDER ROADS				
337- Road Works				
Administrative Expenditure				
002- Border Out-Post Roads under P W Department [PD]				
19- Maintenance	...	12,50,000	12,50,000	12,50,000
Total - Administrative Expenditure	...	12,50,000	12,50,000	12,50,000
Total - 3054-02-337	...	12,50,000	12,50,000	12,50,000
	Voted ...	12,50,000	12,50,000	12,50,000
	<i>Charged</i>...	...	...	...

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

03 - STATE HIGHWAYS
052- Machinery and Equipment

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure				
001- Purchase of Road Rollers, Miller mixes, Tarboiler and Paver finishers for P.W. Development [PD]				
75- Purchase	...	...	...	...
Total - 3054-03-052	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 3054-03-102 - BRIDGES

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

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

03 - STATE HIGHWAYS				
103- Maintenance and Repairs				
State Development Schemes				
001- Work Charged Establishment - Road Works under PW (Roads) Department [PD]				
02- Wages	26,10,32,505	32,00,00,000	32,00,00,000	32,00,00,000
Total - 3054-03-103-001	26,10,32,505	32,00,00,000	32,00,00,000	32,00,00,000
002- Work Charged Establishment - Road Works under PWD (Civil) [PD]				
02- Wages	2,53,94,690	4,00,00,000	3,00,00,000	4,10,00,000
Total - 3054-03-103-002	2,53,94,690	4,00,00,000	3,00,00,000	4,10,00,000
Total - State Development Schemes	28,64,27,195	36,00,00,000	35,00,00,000	36,10,00,000
Total - 3054-03-103	28,64,27,195	36,00,00,000	35,00,00,000	36,10,00,000
	Voted	28,64,27,195	36,00,00,000	35,00,00,000
	Charged	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	17,38,98,208	26,80,65,000	17,56,37,000	17,91,50,000
	Charged	...	...	25,14,000	...
Total - 3054-03-337-001		17,38,98,208	26,80,65,000	17,81,51,000	17,91,50,000
	Voted	17,38,98,208	26,80,64,000	17,56,36,000	17,91,49,000
	Charged	...	...	25,14,000	...
002- Road Works under P W Department Civil Wing [PD]					
19- Maintenance		20,88,43,505	32,50,19,000	21,09,32,000	21,51,51,000
Total - 3054-03-337-002		20,88,43,505	32,50,19,000	21,09,32,000	21,51,51,000
003- Road Works under P W Department Electrical Wing [PD]					
19- Maintenance		2,69,06,821	3,28,27,000	2,71,76,000	2,77,20,000
Total - 3054-03-337-003		2,69,06,821	3,28,27,000	2,71,76,000	2,77,20,000
Total - Administrative Expenditure		40,96,48,534	62,59,11,000	41,62,59,000	42,20,21,000
	Voted	40,96,48,534	62,59,11,000	41,37,45,000	42,20,21,000
	Charged	...	...	25,14,000	...
State Development Schemes					
008- Improvement of State Roads & Bridges [PD]					
35- Grants for creation of Capital Assets		...	1,50,000	1,50,000	1,50,000
Total - State Development Schemes		...	1,50,000	1,50,000	1,50,000
Total - 3054-03-337		40,96,48,534	62,60,61,000	41,64,09,000	42,21,71,000
	Voted	40,96,48,534	62,60,61,000	41,38,95,000	42,21,71,000
	Charged	...	...	25,14,000	...

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

03 - STATE HIGHWAYS

800- Other Expenditure

State Development Schemes (Central Assistance)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
004- Works under Finance Commission Grants (Central Share) (FC) [PD]				
19- Maintenance
Total - 3054-03-800
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	1,09,21,427	1,00,00,000	1,30,00,000	1,10,00,000
Total - 3054-04-105-001	1,09,21,427	1,00,00,000	1,30,00,000	1,10,00,000
002- Work Charged Establishment -Road Works under PWD (Electrical) [PD]				
02- Wages	22,47,796	29,00,000	29,00,000	32,00,000
Total - 3054-04-105-002	22,47,796	29,00,000	29,00,000	32,00,000
Total - State Development Schemes	1,31,69,223	1,29,00,000	1,59,00,000	1,42,00,000
Total - 3054-04-105	1,31,69,223	1,29,00,000	1,59,00,000	1,42,00,000
Voted	1,31,69,223	1,29,00,000	1,59,00,000	1,42,00,000
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	56,27,41,285	57,25,40,000	56,83,69,000	57,97,36,000
Total - 3054-04-800-001	56,27,41,285	57,25,40,000	56,83,69,000	57,97,36,000
002- Other Expenditure under P W (Roads) Department [PD]				
19- Maintenance	114,91,33,783	146,29,99,000	116,06,25,000	118,38,38,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 3054-04-800-002	114,91,33,783	146,29,99,000	116,06,25,000	118,38,38,000
003- Development of State Roads under P W(Roads) Department [PD]				
19- Maintenance	3,15,65,365	4,88,40,000	3,18,81,000	3,25,19,000
Total - 3054-04-800-003	3,15,65,365	4,88,40,000	3,18,81,000	3,25,19,000
004- Development of State Roads under P W Department. [PD]				
19- Maintenance	6,91,50,961	10,38,99,000	6,98,42,000	7,12,39,000
Total - 3054-04-800-004	6,91,50,961	10,38,99,000	6,98,42,000	7,12,39,000
005- Improvement of illumination level and replacement of old luminaires in important roads by P W Department,Electrical Wing. [PD]				
19- Maintenance	24,62,135	32,73,000	24,87,000	25,37,000
Total - 3054-04-800-005	24,62,135	32,73,000	24,87,000	25,37,000
010- State Bridge Fund Work [PD]				
27- Minor Works/ Maintenance	1,12,10,000	1,60,46,000	1,20,00,000	1,24,00,000
Total - 3054-04-800-010	1,12,10,000	1,60,46,000	1,20,00,000	1,24,00,000
Total - Administrative Expenditure	182,62,63,529	220,75,97,000	184,52,04,000	188,22,69,000
Total - 3054-04-800	182,62,63,529	220,75,97,000	184,52,04,000	188,22,69,000
Voted	182,62,63,529	220,75,97,000	184,52,04,000	188,22,69,000
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	2,25,000	3,45,000	2,27,000	2,32,000
Total - Administrative Expenditure	2,25,000	3,45,000	2,27,000	2,32,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 3054-05-800	2,25,000	3,45,000	2,27,000	2,32,000
Voted	2,25,000	3,45,000	2,27,000	2,32,000
Charged	...	...	...	...

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	53,15,68,133	139,11,61,000	120,10,00,000	123,70,30,000
14-Grade Pay	7,42,64,425	...	3,00,000	3,00,000
02-Dearness Allowance	48,52,37,149	45,00,000	1,11,42,000	4,23,68,000
03-House Rent Allowance	6,97,22,974	14,44,89,000	11,40,95,000	11,75,30,000
04-Ad hoc Bonus	40,17,264	45,25,000	41,00,000	41,00,000
05-Interim Relief	4,680	...	...	...
07-Other Allowances	48,25,492	2,50,70,000	45,00,000	45,90,000
11-Compensatory Allowance	70,475	1,83,000	2,86,000	2,92,000
12-Medical Allowance	29,67,842	40,76,000	41,50,000	41,50,000

Total - 3054-80-001-002-01 117,26,78,434 157,40,04,000 133,95,73,000 141,03,60,000

02- Wages	9,55,56,807	9,25,95,000	8,55,88,000	8,81,56,000
07- Medical Reimbursements	1,56,250	1,70,000	1,58,000	1,61,000
11- Travel Expenses	26,00,394	55,67,000	15,00,000	18,00,000
12- Medical Reimbursements under WBHS 2008	45,88,218	66,51,000	40,00,000	4,20,00,000
13- Office Expenses				
01-Electricity	1,40,23,683	1,43,04,000	1,00,00,000	1,02,00,000
02-Telephone	11,05,273	15,78,000	11,16,000	11,39,000
03-Maintenance / P.O.L. for Office Vehicles	6,57,454	27,52,000	6,64,000	6,77,000
04-Other Office Expenses	85,73,397	1,44,97,000	65,00,000	66,30,000

Total - 3054-80-001-002-13 2,43,59,807 3,31,31,000 1,82,80,000 1,86,46,000

14- Rents, Rates and Taxes	30,19,634	48,00,000	20,00,000	20,40,000
26- Advertising and Publicity Expenses	2,10,486	3,22,000	2,13,000	2,17,000
28- Payment of Professional and Special Services				
02-Other charges	3,53,400	58,09,000	20,00,000	22,00,000
50- Other Charges	31,24,716	2,50,000	2,50,000	2,60,000
78- Outsourcing of Services	7,11,42,432	6,23,27,000	7,20,00,000	7,22,00,000

Total - 3054-80-001-002 137,77,90,578 178,56,26,000 152,55,62,000 163,80,40,000

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, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries				
01-Pay	7,81,16,436	21,03,30,000	16,95,00,000	17,45,85,000
14-Grade Pay	1,15,11,367	...	50,000	50,000
02-Dearness Allowance	7,05,46,132	13,00,000	18,20,000	62,19,000
03-House Rent Allowance	92,43,642	2,01,76,000	1,61,05,000	1,65,86,000
04-Ad hoc Bonus	5,48,148	5,92,000	5,90,000	5,90,000
07-Other Allowances	6,75,242	8,73,000	6,75,000	6,89,000
12-Medical Allowance	4,52,011	5,74,000	6,75,000	6,75,000
Total - 3054-80-001-003-01	17,10,92,978	23,38,45,000	18,94,15,000	19,93,94,000
02- Wages	20,12,400	24,90,000	56,94,000	58,65,000
07- Medical Reimbursements	...	27,000	...	28,000
11- Travel Expenses	3,17,048	6,81,000	3,40,000	3,50,000
12- Medical Reimbursements under WBHS 2008	4,53,280	6,27,000	4,50,000	4,65,000
13- Office Expenses				
01-Electricity	1,498	...	...	...
02-Telephone	1,887	...	...	...
Total - 3054-80-001-003-13	3,385	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
Total - 3054-80-001-003	17,38,79,091	23,76,70,000	19,58,99,000	20,61,02,000
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	...	...	...	...
Total - Administrative Expenditure	155,16,69,669	202,32,96,000	172,14,61,000	184,41,42,000
State Development Schemes				
001- Development of State Roads Establishment for Development of State Roads (Other than Special Roads) [PD]				
13- Office Expenses				
01-Electricity	30,81,203	80,00,000	60,00,000	80,00,000
02-Telephone	1,45,979	20,00,000	3,00,000	20,00,000
03-Maintenance / P.O.L. for Office Vehicles	54,53,942	1,00,00,000	70,00,000	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
04-Other Office Expenses	10,10,958	30,00,000	12,00,000	30,00,000
Total - 3054-80-001-001-13	96,92,082	2,30,00,000	1,45,00,000	2,30,00,000
14- Rents, Rates and Taxes	12,24,596	20,00,000	20,00,000	20,00,000
50- Other Charges	15,02,264	50,00,000	30,00,000	50,00,000
78- Outsourcing of Services	...	...	40,00,000	40,00,000
Total - State Development Schemes	1,24,18,942	3,00,00,000	2,35,00,000	3,40,00,000
Total - 3054-80-001	156,40,88,611	205,32,96,000	174,49,61,000	187,81,42,000
Voted	156,40,88,611	205,32,96,000	174,49,61,000	187,81,42,000
Charged	...	...	...	...

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	25,37,969	36,42,000	25,63,000	26,14,000
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Total - Administrative Expenditure	25,37,969	36,42,000	25,63,000	26,14,000
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Total - 3054-80-052	25,37,969	36,42,000	25,63,000	26,14,000
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Voted	25,37,969	36,42,000	25,63,000	26,14,000
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Charged
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DETAILED ACCOUNT NO. 3054-80-107 - RAILWAY SEFETY WORKS

80 - GENERAL

107- Railway Safety Works

Administrative Expenditure

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

27- Minor Works/ Maintenance	1,25,48,635	1,80,86,000	1,30,00,000	1,40,00,000
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Total - Administrative Expenditure	1,25,48,635	1,80,86,000	1,30,00,000	1,40,00,000
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Total - 3054-80-107	1,25,48,635	1,80,86,000	1,30,00,000	1,40,00,000
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Voted	1,25,48,635	1,80,86,000	1,30,00,000	1,40,00,000
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Charged
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	451,67,00,000	...	456,18,67,000	465,31,04,000
Total - 3054-80-797-001	451,67,00,000	...	456,18,67,000	465,31,04,000
006- Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
63- Inter-Account Transfer	114,91,33,783	242,00,00,000	210,00,00,000	290,00,00,000
Total - 3054-80-797-006	114,91,33,783	242,00,00,000	210,00,00,000	290,00,00,000
Total - Administrative Expenditure	566,58,33,783	242,00,00,000	666,18,67,000	755,31,04,000
Central Sector Scheme				
003- Transfer to the deposit account for subventions from central road fund (CRF) [PD]				
63- Inter-Account Transfer	...	...	...	...
Total - 3054-80-797	566,58,33,783	242,00,00,000	666,18,67,000	755,31,04,000
Voted	566,58,33,783	242,00,00,000	666,18,67,000	755,31,04,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3054-80-799 - SUSPENSE

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

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

80 - GENERAL				
800- Other Expenditure				
Administrative Expenditure				
003- Maintenance of lighting arrangements on State Bridges by P W Department Electrical Wing [PD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
19- Maintenance	41,82,348	53,68,000	42,24,000	43,08,000
Total - 3054-80-800-003	41,82,348	53,68,000	42,24,000	43,08,000
004- Maintenance/Repairs of Motor Vessel Pathabahi by P W (Roads) Department [PD]				
27- Minor Works/ Maintenance	...	...	...	...
005- Contributions to Indian Road Congress-Contribution by P W Department [PD]				
32- Contribution	3,70,000	8,84,000	4,00,000	4,20,000
Total - 3054-80-800-005	3,70,000	8,84,000	4,00,000	4,20,000
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	2,00,000	2,00,000
Total - 3054-80-800-008	...	4,00,000	2,00,000	2,00,000
009- Decorative arrangement for important days and Persons Republic Day Parade [PD]				
27- Minor Works/ Maintenance	1,54,51,253	2,23,56,000	1,80,00,000	1,95,00,000
Total - 3054-80-800-009	1,54,51,253	2,23,56,000	1,80,00,000	1,95,00,000
010- Decorative arrangement for important days and Persons Barricading on important roads during Durgapuja and Muharram [PD]				
27- Minor Works/ Maintenance	1,63,64,525	97,00,000	8,96,66,000	4,00,00,000
Total - 3054-80-800-010	1,63,64,525	97,00,000	8,96,66,000	4,00,00,000
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	48,55,43,783	68,69,20,000	50,00,00,000	50,20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 3054-80-800-011	48,55,43,783	68,69,20,000	50,00,00,000	50,20,00,000
013- Decorative arrangement for important days and Persons- for PWD Electrical Wing. [PD]				
27- Minor Works/ Maintenance	22,72,589	28,85,000	28,00,000	28,10,000
Total - 3054-80-800-013	22,72,589	28,85,000	28,00,000	28,10,000
015- Central Road Fund Allocation Works under P W (Roads) Department [PD]				
19- Maintenance	...	...	...	...
016- Central Road Fund Reserve Works [PD]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - Administrative Expenditure	52,41,84,498	72,85,13,000	61,52,90,000	56,92,38,000
Total - 3054-80-800	52,41,84,498	72,85,13,000	61,52,90,000	56,92,38,000
Voted	52,41,84,498	72,85,13,000	61,52,90,000	56,92,38,000
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

Total - 337 - Deduct - Recoveries

911- Deduct Recoveries of Overpayments

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
003-Expenditure on repairing and Maintenance of National Highways [PD]				
70-Deduct Recoveries				
01-Others	-2,600	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-2,600	-1,000	-1,000	-1,000
03- STATE HIGHWAYS				
103- Maintenance and Repairs				
State Development Schemes				
001-Work Charged Establishment - Road Works under PW (Roads) Department [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	...	...	...
337- Road Works				
Administrative Expenditure				
001-Road Works under P W (Roads) Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 337 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
Administrative Expenditure				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	-210,00,00,000	-290,00,00,000
<i>Total - 902 - Deduct - Recoveries</i>	...	...	-210,00,00,000	-290,00,00,000
911- Deduct Recoveries of Overpayments				
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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
Central Sector Scheme				
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
04- DISTRICT AND OTHER ROADS				
800- Other Expenditure				
Administrative Expenditure				
002-Other Expenditure under P W (Roads) Department [PD]				
70-Deduct Recoveries				
01-Others	-1,00,000	-1,000	-1,00,000	-1,00,000
<i>Total - 800 - Deduct - Recoveries</i>	-1,00,000	-1,000	-1,00,000	-1,00,000
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
Administrative Expenditure				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	-114,91,33,783	-1,000	...	...
<i>Total - 902 - Deduct - Recoveries</i>	-114,91,33,783	-1,000	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Other Expenditure under P.W.(Roads) Deptt. [PD]				
70-Deduct Recoveries				
01-Others	...	-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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
002-Public Works (Roads) Directorate [PD]				
70-Deduct Recoveries				
01-Others	-1,48,120	-10,000	-1,00,000	-1,00,000
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	-17,448	-1,000	-10,000	-10,000
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>	-1,65,568	-13,000	-1,12,000	-1,12,000
797- Transfer to Reserve Fund/Deposit Account				
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	...	...	...	...
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008	...	...	...	...
Central Sector Scheme				
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>	...	...	...	...
799- Suspense				
Administrative Expenditure				
001-Suspense [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 799 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
003-Maintenance of lighting arrangements on State Bridges by P W Department Electrical Wing [PD]				
70-Deduct Recoveries				
01-Others	-1,850	-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	...	...	...	...
State Development Schemes				
018-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
017-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-1,850	-2,000	-2,000	-2,000
902- Deduct - Amount met from the WBTIDF				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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Administrative Expenditure				
002-Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	...	-242,00,00,000
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<i>Total - 902 - Deduct - Recoveries</i>	...	-242,00,00,000
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911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Public Works Directorate [PD]				
70-Deduct Recoveries				
01-Others	-5,77,279	-10,000	-3,00,000	-3,00,000
011-Decorative arrangement for important days and persons by PWD (civil) [PD]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
013-Decorative arrangement for important days and persons by PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
014-Public Works (Roads) Directorate [PD]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
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	-1,500
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<i>Total - 911 - Deduct - Recoveries</i>	-5,78,779	-40,000	-3,03,000	-3,03,000
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Total - 3054 - Deduct - Recoveries	-114,99,82,580	-242,00,66,000	-210,05,26,000	-290,05,26,000
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REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 5,84,59,000

Charged Rs. Nil

Total Rs. 5,84,59,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,84,59,000	...	5,84,59,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	5,84,57,000	...	5,84,57,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariate				
Administrative Expenditure	4,88,59,013	5,39,04,000	5,56,52,000	5,84,59,000
Total - 090	4,88,59,013	5,39,04,000	5,56,52,000	5,84,59,000
Grand Total - Gross	4,88,59,013	5,39,04,000	5,56,52,000	5,84,59,000
Voted	4,88,59,013	5,39,04,000	5,56,52,000	5,84,59,000
Charged	...	...	...	...
Administrative Expenditure	4,88,59,013	5,39,04,000	5,56,52,000	5,84,59,000
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	4,88,59,013	5,39,02,000	5,56,50,000	5,84,57,000
Voted	4,88,59,013	5,39,02,000	5,56,50,000	5,84,57,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
011- Public Works (Roads) Department [PD]				
01- Salaries				
01-Pay	2,14,67,003	4,56,15,000	4,85,00,000	4,99,55,000
14-Grade Pay	33,61,280	...	20,000	20,000
02-Dearness Allowance	1,87,04,772	4,10,000	6,30,000	18,00,000
03-House Rent Allowance	30,58,194	52,87,000	46,10,000	47,50,000
04-Ad hoc Bonus	1,32,000	1,40,000	2,16,000	2,16,000
05-Interim Relief	...	...	5,000	5,000
07-Other Allowances	7,39,867	8,32,000	3,00,000	3,06,000
12-Medical Allowance	45,834	60,000	50,000	50,000
Total - 3451-00-090-011-01	4,75,08,950	5,23,44,000	5,43,31,000	5,71,02,000
07- Medical Reimbursements	68,866	64,000	70,000	71,000
11- Travel Expenses	12,854	52,000	20,000	22,000
12- Medical Reimbursements under WBHS 2008	8,36,938	7,50,000	6,70,000	6,90,000
13- Office Expenses				
01-Electricity	...	10,000	5,000	5,000
02-Telephone	3,16,482	3,80,000	3,80,000	3,88,000
03-Maintenance / P.O.L. for Office Vehicles	...	52,000	26,000	28,000
04-Other Office Expenses	1,14,923	2,52,000	1,50,000	1,53,000
Total - 3451-00-090-011-13	4,31,405	6,94,000	5,61,000	5,74,000
Total - Administrative Expenditure	4,88,59,013	5,39,04,000	5,56,52,000	5,84,59,000
Total - 3451-00-090	4,88,59,013	5,39,04,000	5,56,52,000	5,84,59,000
Voted	4,88,59,013	5,39,04,000	5,56,52,000	5,84,59,000
Charged	...	...	...	...

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

090- Secretariate				
Administrative Expenditure				
011-Public Works (Roads) Department [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 - 090 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
011-Department of Public Works (Roads) [PD]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
Total - 3451 - Deduct - Recoveries	...	-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. 156,79,00,000

Charged Rs. Nil

Total Rs. 156,79,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	156,79,00,000	...	156,79,00,000
<i>Deduct - Recoveries</i>	-4,00,000	...	-4,00,000
Net Expenditure	156,75,00,000	...	156,75,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - OFFICE BUILDINGS					
051- Construction					
Administrative Expenditure		...	...	...	...
State Development Schemes	Voted	183,05,00,868	186,20,00,000	115,45,00,000	152,89,00,000
	<i>Charged</i>	...	...	1,16,51,000	...
State Development Schemes (Central Assistance)		...	...	...	...
Total - 051		183,05,00,868	186,20,00,000	116,61,51,000	152,89,00,000
800- Other Expenditure					
State Development Schemes		95,58,248	3,00,00,000	10,00,00,000	3,90,00,000
Total - 800		95,58,248	3,00,00,000	10,00,00,000	3,90,00,000
Total - 01		184,00,59,116	189,20,00,000	126,61,51,000	156,79,00,000
	Voted	184,00,59,116	189,20,00,000	125,45,00,000	156,79,00,000
	<i>Charged</i>	...	...	1,16,51,000	...
80 - GENERAL					
800- Other Expenditure					
State Development Schemes		...	...	...	...
Total - 800		...	...	...	...
Total - 80		...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Gross	184,00,59,116	189,20,00,000	126,61,51,000	156,79,00,000
Voted	184,00,59,116	189,20,00,000	125,45,00,000	156,79,00,000
Charged	...	...	1,16,51,000	...
State Development Schemes	184,00,59,116	189,20,00,000	126,61,51,000	156,79,00,000
Voted	184,00,59,116	189,20,00,000	125,45,00,000	156,79,00,000
Charged	...	...	1,16,51,000	...
Deduct Recoveries	-13,97,127	...	-6,69,00,000	-4,00,000
Grand Total - Net	183,86,61,989	189,20,00,000	119,92,51,000	156,75,00,000
Voted	183,86,61,989	189,20,00,000	118,76,00,000	156,75,00,000
Charged	...	...	1,16,51,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION					
01 - OFFICE BUILDINGS					
051- Construction					
State Development Schemes					
012- Construction of office buildings of PWD Civil [PD]					
53- Major Works / Land and Buildings	Voted	173,58,35,367	161,75,00,000	110,00,00,000	128,00,00,000
	Charged	...	...	1,14,26,000	...
Total - 4059-01-051-012		173,58,35,367	161,75,00,000	111,14,26,000	128,00,00,000
	Voted	173,58,35,367	161,75,00,000	110,00,00,000	128,00,00,000
	Charged	...	...	1,14,26,000	...
020- Construction of office buildings of PWD (Eletrical) [PD]					
53- Major Works / Land and Buildings	Voted	9,11,72,447	21,50,00,000	5,40,00,000	21,50,00,000
	Charged	...	...	2,25,000	...
Total - 4059-01-051-020		9,11,72,447	21,50,00,000	5,42,25,000	21,50,00,000
	Voted	9,11,72,447	21,50,00,000	5,40,00,000	21,50,00,000
	Charged	...	...	2,25,000	...
023- Installation and Commission of HICOM Exchange at Writers Buildings [PD]					
53- Major Works / Land and Buildings		34,93,054	2,30,00,000	5,00,000	2,99,00,000
Total - 4059-01-051-023		34,93,054	2,30,00,000	5,00,000	2,99,00,000
Total - State Development Schemes		183,05,00,868	185,55,00,000	116,61,51,000	152,49,00,000
	Voted	183,05,00,868	185,55,00,000	115,45,00,000	152,49,00,000
	Charged	...	...	1,16,51,000	...
State Development Schemes					
068- Heritage Conservation Prject - Governors Estate, West Bengal- (State Share)-One Time ACA. (ACA) [PD]					
53- Major Works / Land and Buildings		...	65,00,000	...	40,00,000
Total - State Development Schemes		...	65,00,000	...	40,00,000
Total - 4059-01-051		183,05,00,868	186,20,00,000	116,61,51,000	152,89,00,000
	Voted	183,05,00,868	186,20,00,000	115,45,00,000	152,89,00,000
	Charged	...	...	1,16,51,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4059-01-800 - OTHER EXPENDITURE				
01 - OFFICE BUILDINGS				
800- Other Expenditure				
State Development Schemes				
001- works related to system for Data,Voice,Internet connectivity and ICT Services [PD]				
53- Major Works / Land and Buildings	95,58,248	3,00,00,000	10,00,00,000	3,90,00,000
Total - State Development Schemes	95,58,248	3,00,00,000	10,00,00,000	3,90,00,000
Total - 4059-01-800	95,58,248	3,00,00,000	10,00,00,000	3,90,00,000
Voted	95,58,248	3,00,00,000	10,00,00,000	3,90,00,000
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	...	...	...	...
Total - 4059-80-800	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
901-Deduct-Receipts and Recoveries on capital account [PD]				
70-Deduct Recoveries				
01-Others	...	...	-6,65,00,000	...
<i>Total - 051 - Deduct - Recoveries</i>	...	...	-6,65,00,000	...
101- Construction-General Pool Accommodation				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.

Administrative Expenditure				
901-Deduct Receipts and Receipts and Recoveries on Capital account [PD]				
70-Deduct Recoveries				
01-Others	-5,31,079	...	-4,00,000	-4,00,000
02-W.B.H.S. 2008	...	...	...	...

<i>Total - 101 - Deduct - Recoveries</i>	-5,31,079	...	-4,00,000	-4,00,000

800- Other Expenditure				
State Development Schemes				
003-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
002-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...

<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...

911- Deduct Recoveries of Overpayments				
State Development Schemes				
016-Land Revenue -- Others [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...

<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...

80- GENERAL				
800- Other Expenditure				
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	-8,66,048	...	...	...

<i>Total - 800 - Deduct - Recoveries</i>	-8,66,048	...	...	...

Total - 4059 - Deduct - Recoveries	-13,97,127	...	-6,69,00,000	-4,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<hr/>				
01 - REHABILITATION				
201- Other Rehabilitation Schemes				
Central Sector Scheme	141,24,94,408	...	...	...
Total - 201	141,24,94,408	...	...	...
<hr/>				
Grand Total - Gross	141,24,94,408	...	...	...
<hr/>				
Voted	141,24,94,408	...	...	...
<i>Charged</i>	...	...	...	...
<hr/>				
Central Sector Scheme	141,24,94,408	...	...	...
<hr/>				
<i>Deduct Recoveries</i>	...	...	...	...
<hr/>				
Grand Total - Net	141,24,94,408	...	...	...
<hr/>				
Voted	141,24,94,408	...	...	...
<i>Charged</i>	...	...	...	...
<hr/>				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4235-01-201 - OTHER REHABILITATION SCHEMES				
01 - REHABILITATION				
201- Other Rehabilitation Schemes				
Central Sector Scheme				
009- Development of infrastructure 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	141,24,94,408	...	...	...
Total - Central Sector Scheme	141,24,94,408	...	...	...
Total - 4235-01-201	141,24,94,408	...	...	...
	Voted 141,24,94,408	...	...	...
	Charged ...	...	...	...

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

01 - REHABILITATION				
201- Other Rehabilitation Schemes				
Central Sector Scheme				
009-Development of infrastructure 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>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
003-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
002-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 4235 - Deduct - Recoveries</i>

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
101- Surface Water				
State Development Schemes
Total - 101
789- Special Component Plan for Scheduled Castes				
State Development Schemes
Total - 789
796- Tribal Areas Sub-Plan				
State Development Schemes
Total - 796
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHER ENGINEERING INDUSTRIES				
001- Direction and Administration				
State Development Schemes
Total - 001
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4858

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2019-2020	2020-2021	2020-2021	2021-2022
Rs.	Rs.	Rs.	Rs.

DETAILED ACCOUNT NO. 4858-60-001 - DIRECTION AND ADMINISTRATION

60 - OTHER ENGINEERING INDUSTRIES

001- Direction and Administration

State Development Schemes

001- Restructuring & Merger of Westinghouse Saxby Farmer Limited
and Britannia Engineering Limited [PD]

60- Other Capital Expenditure

Total - 4858-60-001

Voted
Charged

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. 5251,48,10,000

Charged Rs. Nil

Total Rs. 5251,48,10,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5251,48,10,000	...	5251,48,10,000
Deduct - Recoveries	-704,98,70,000	...	-704,98,70,000
Net Expenditure	4546,49,40,000	...	4546,49,40,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03 - STATE HIGHWAYS				
052- Machinery and Equipment				
Administrative Expenditure	...	...	...	...
State Development Schemes	1,32,98,244	13,00,00,000	1,45,00,000	3,00,00,000
Total - 052	1,32,98,244	13,00,00,000	1,45,00,000	3,00,00,000
337- Road Works				
State Development Schemes	Voted 1865,92,44,333	1320,52,50,000	1345,30,00,000	1455,95,00,000
	Charged ...	...	4,73,71,000	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 337	1865,92,44,333	1320,52,50,000	1350,03,71,000	1455,95,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	207,93,42,682	254,00,00,000	115,00,00,000	261,25,00,000
Total - 789	207,93,42,682	254,00,00,000	115,00,00,000	261,25,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	101,41,79,604	173,00,00,000	78,00,00,000	256,25,00,000
Total - 796	101,41,79,604	173,00,00,000	78,00,00,000	256,25,00,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes	30,15,07,729	300,00,00,000	128,00,00,000	500,00,00,000
Total - 797	30,15,07,729	300,00,00,000	128,00,00,000	500,00,00,000
800- Other Expenditure				
State Development Schemes	Voted 23,59,81,925	31,55,00,000	28,25,00,000	44,44,90,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Charged</i>	42,594	...	5,17,000	...
Total - 800	23,60,24,519	31,55,00,000	28,30,17,000	44,44,90,000
Total - 03	2230,35,97,111	2092,07,50,000	1700,78,88,000	2520,89,90,000
Voted	2230,35,54,517	2092,07,50,000	1696,00,00,000	2520,89,90,000
<i>Charged</i>	42,594	...	4,78,88,000	...
04 - DISTRICT AND OTHER ROADS				
101- Bridges				
State Development Schemes	...	...	...	...
Total - 101	...	...	...	...
337- Road Works				
State Development Schemes	Voted 1357,60,33,202	989,40,00,000	720,20,90,000	1133,00,00,000
	<i>Charged</i> ...	...	3,12,96,000	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 337	1357,60,33,202	989,40,00,000	723,33,86,000	1133,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	592,09,95,783	675,30,00,000	436,83,80,000	698,50,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	592,09,95,783	675,30,00,000	436,83,80,000	698,50,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	173,30,80,324	155,30,00,000	130,83,80,000	164,10,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	173,30,80,324	155,30,00,000	130,83,80,000	164,10,00,000
Total - 04	2123,01,09,309	1820,00,00,000	1291,01,46,000	1995,60,00,000
Voted	2123,01,09,309	1820,00,00,000	1287,88,50,000	1995,60,00,000
<i>Charged</i>	...	...	3,12,96,000	...
80 - GENERAL				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	50,00,00,000	50,00,00,000	20,00,00,000	30,00,00,000
Total - 190	50,00,00,000	50,00,00,000	20,00,00,000	30,00,00,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes	306,13,29,081	208,42,75,000	148,38,29,000	204,98,20,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 797	306,13,29,081	208,42,75,000	148,38,29,000	204,98,20,000
800- Other Expenditure				
State Development Schemes	...	...	...	...
Central Sector Scheme	Voted 398,44,82,280	500,00,00,000	200,00,00,000	500,00,00,000
	<i>Charged</i> ...	...	<i>4,75,00,000</i>	...
Total - 800	398,44,82,280	500,00,00,000	204,75,00,000	500,00,00,000
Total - 80	754,58,11,361	758,42,75,000	373,13,29,000	734,98,20,000
	Voted 754,58,11,361	758,42,75,000	368,38,29,000	734,98,20,000
	<i>Charged</i> ...	...	<i>4,75,00,000</i>	...
Grand Total - Gross	5107,95,17,781	4670,50,25,000	3364,93,63,000	5251,48,10,000
	Voted 5107,94,75,187	4670,50,25,000	3352,26,79,000	5251,48,10,000
	<i>Charged</i> 42,594	...	<i>12,66,84,000</i>	...
State Development Schemes	4709,50,35,501	4170,50,25,000	3160,18,63,000	4751,48,10,000
	Voted 4709,49,92,907	4170,50,25,000	3152,26,79,000	4751,48,10,000
	<i>Charged</i> 42,594	...	<i>7,91,84,000</i>	...
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	398,44,82,280	500,00,00,000	204,75,00,000	500,00,00,000
	Voted 398,44,82,280	500,00,00,000	200,00,00,000	500,00,00,000
	<i>Charged</i> ...	...	<i>4,75,00,000</i>	...
Deduct Recoveries	-980,31,56,803	-508,43,75,000	-447,01,79,000	-704,98,70,000
Grand Total - Net	4127,63,60,978	4162,06,50,000	2917,91,84,000	4546,49,40,000
	Voted 4127,63,18,384	4162,06,50,000	2905,25,00,000	4546,49,40,000
	<i>Charged</i> 42,594	...	<i>12,66,84,000</i>	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 5054-03-052 - MACHINERY AND EQUIPMENT				
03 - STATE HIGHWAYS				
052- Machinery and Equipment				
State Development Schemes				
001- Development of State Roads [PD]				
28- Payment of Professional and Special Services				
02-Other charges	1,24,47,450	...	...	...
51- Motor Vehicles	...	1,00,00,000	25,00,000	1,00,00,000
52- Machinery and Equipment/Tools and Plants	...	10,00,00,000	1,00,00,000	1,00,00,000
53- Major Works / Land and Buildings	8,50,794	2,00,00,000	20,00,000	1,00,00,000
Total - State Development Schemes	1,32,98,244	13,00,00,000	1,45,00,000	3,00,00,000
Total - 5054-03-052	1,32,98,244	13,00,00,000	1,45,00,000	3,00,00,000
Voted	1,32,98,244	13,00,00,000	1,45,00,000	3,00,00,000
Charged	...	...	...	...

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

03 - STATE HIGHWAYS					
337- Road Works					
State Development Schemes					
001- Development of State Roads(Construction) [PD]					
53- Major Works / Land and Buildings	Voted	461,96,73,028	300,00,00,000	350,00,00,000	400,00,00,000
	Charged	...	...	16,81,000	...
Total - 5054-03-337-001		461,96,73,028	300,00,00,000	350,16,81,000	400,00,00,000
	Voted	461,96,73,028	300,00,00,000	350,00,00,000	400,00,00,000
	Charged	...	...	16,81,000	...
011- Improvement of State Roads & Bridges [PD]					
28- Payment of Professional and Special Services					
02-Other charges		4,07,72,228	...	...	...
53- Major Works / Land and Buildings	Voted	1083,27,81,568	683,32,50,000	700,00,00,000	632,00,00,000
	Charged	...	...	4,56,90,000	...
Total - 5054-03-337-011		1087,35,53,796	683,32,50,000	704,56,90,000	632,00,00,000
	Voted	1087,35,53,796	683,32,50,000	700,00,00,000	632,00,00,000
	Charged	...	...	4,56,90,000	...
014- Electrical works on Roads & Bridges (Electrical) [PD]					
53- Major Works / Land and Buildings		...	1,20,00,000	30,00,000	1,45,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 5054-03-337-014	...	1,20,00,000	30,00,000	1,45,00,000
015- Special Infrastructure Projects [PD] 53- Major Works / Land and Buildings	211,05,68,494	230,00,00,000	230,00,00,000	255,00,00,000
Total - 5054-03-337-015	211,05,68,494	230,00,00,000	230,00,00,000	255,00,00,000
Total - State Development Schemes	1760,37,95,318	1214,52,50,000	1285,03,71,000	1288,45,00,000
Voted	1760,37,95,318	1214,52,50,000	1280,30,00,000	1288,45,00,000
Charged	...	...	4,73,71,000	...
State Development Schemes				
012- Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD] 53- Major Works / Land and Buildings	12,64,75,929	56,00,00,000	30,00,00,000	67,50,00,000
Total - 5054-03-337-012	12,64,75,929	56,00,00,000	30,00,00,000	67,50,00,000
013- Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD] 53- Major Works / Land and Buildings	92,89,73,086	50,00,00,000	35,00,00,000	100,00,00,000
Total - 5054-03-337-013	92,89,73,086	50,00,00,000	35,00,00,000	100,00,00,000
Total - State Development Schemes	105,54,49,015	106,00,00,000	65,00,00,000	167,50,00,000
Total - 5054-03-337	1865,92,44,333	1320,52,50,000	1350,03,71,000	1455,95,00,000
Voted	1865,92,44,333	1320,52,50,000	1345,30,00,000	1455,95,00,000
Charged	...	...	4,73,71,000	...

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	109,20,33,742	132,00,00,000	80,00,00,000	95,00,00,000
Total - State Development Schemes	109,20,33,742	132,00,00,000	80,00,00,000	95,00,00,000

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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004- Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	94,04,47,340	100,00,00,000	30,00,00,000	100,00,00,000
Total - 5054-03-789-004	94,04,47,340	100,00,00,000	30,00,00,000	100,00,00,000
<hr/>				
005- Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	4,68,61,600	22,00,00,000	5,00,00,000	66,25,00,000
Total - 5054-03-789-005	4,68,61,600	22,00,00,000	5,00,00,000	66,25,00,000
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Total - State Development Schemes	98,73,08,940	122,00,00,000	35,00,00,000	166,25,00,000
<hr/>				
Total - 5054-03-789	207,93,42,682	254,00,00,000	115,00,00,000	261,25,00,000
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Voted	207,93,42,682	254,00,00,000	115,00,00,000	261,25,00,000
Charged
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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	30,18,24,470	101,00,00,000	50,00,00,000	90,00,00,000
Total - State Development Schemes	30,18,24,470	101,00,00,000	50,00,00,000	90,00,00,000
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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	68,41,56,690	50,00,00,000	25,00,00,000	100,00,00,000
Total - 5054-03-796-004	68,41,56,690	50,00,00,000	25,00,00,000	100,00,00,000
<hr/>				
005- Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	2,81,98,444	22,00,00,000	3,00,00,000	66,25,00,000
Total - 5054-03-796-005	2,81,98,444	22,00,00,000	3,00,00,000	66,25,00,000
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Total - State Development Schemes	71,23,55,134	72,00,00,000	28,00,00,000	166,25,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 5054-03-796	101,41,79,604	173,00,00,000	78,00,00,000	256,25,00,000
Voted	101,41,79,604	173,00,00,000	78,00,00,000	256,25,00,000
Charged	...	...	...	...

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

03 - STATE HIGHWAYS

797- Transfer to Reserve Fund/Deposit Account

State Development Schemes

005- Adjustment in accounts for excess transfer of fund from Public Account. [PD]				
63- Inter-Account Transfer	...	...	...	...
State Development Schemes				
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	...	...	...	...
004- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
63- Inter-Account Transfer	30,15,07,729	300,00,00,000	128,00,00,000	500,00,00,000
Total - 5054-03-797-004	30,15,07,729	300,00,00,000	128,00,00,000	500,00,00,000
Total - State Development Schemes	30,15,07,729	300,00,00,000	128,00,00,000	500,00,00,000
Total - 5054-03-797	30,15,07,729	300,00,00,000	128,00,00,000	500,00,00,000
Voted	30,15,07,729	300,00,00,000	128,00,00,000	500,00,00,000
Charged	...	...	...	...

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

03 - STATE HIGHWAYS

800- Other Expenditure

State Development Schemes

001- Development of State Roads(other than BMS) [PD]					
53- Major Works / Land and Buildings	Voted	17,41,34,366	20,00,00,000	20,00,00,000	30,00,00,000
	Charged	42,594	...	5,17,000	...
Total - 5054-03-800-001		17,41,76,960	20,00,00,000	20,05,17,000	30,00,00,000
Voted		17,19,42,113	20,00,00,000	20,00,00,000	30,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Charged</i>	42,594	...	5,17,000	...
003- I.T Investment [PD]				
60- Other Capital Expenditure	1,71,55,928	2,00,00,000	2,00,00,000	1,00,00,000
Total - 5054-03-800-003	1,71,55,928	2,00,00,000	2,00,00,000	1,00,00,000
004- I.T Investment [PD]				
60- Other Capital Expenditure	4,46,91,631	9,30,00,000	6,00,00,000	13,29,90,000
Total - 5054-03-800-004	4,46,91,631	9,30,00,000	6,00,00,000	13,29,90,000
005- Payment of Compensation for Land Aquisition [PD]				
53- Major Works / Land and Buildings	...	25,00,000	25,00,000	15,00,000
Total - 5054-03-800-005	...	25,00,000	25,00,000	15,00,000
Total - State Development Schemes	23,60,24,519	31,55,00,000	28,30,17,000	44,44,90,000
Voted	23,59,81,925	31,55,00,000	28,25,00,000	44,44,90,000
<i>Charged</i>	42,594	...	5,17,000	...
Total - 5054-03-800	23,60,24,519	31,55,00,000	28,30,17,000	44,44,90,000
Voted	23,59,81,925	31,55,00,000	28,25,00,000	44,44,90,000
<i>Charged</i>	42,594	...	5,17,000	...

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

337- Road Works

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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002- Development of State Roads- District Roads [PD]					
53- Major Works / Land and Buildings	Voted	918,89,65,774	510,00,00,000	417,88,50,000	575,00,00,000
	<i>Charged</i>	<i>3,12,96,000</i>	...
Total - 5054-04-337-002		918,89,65,774	510,00,00,000	421,01,46,000	575,00,00,000
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	Voted	918,89,65,774	510,00,00,000	417,88,50,000	575,00,00,000
	<i>Charged</i>	<i>3,12,96,000</i>	...
<hr/>					
003- Development of State Roads- Rural Roads [PD]					
53- Major Works / Land and Buildings		317,05,31,982	140,00,00,000	140,00,00,000	180,00,00,000
Total - 5054-04-337-003		317,05,31,982	140,00,00,000	140,00,00,000	180,00,00,000
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020- Railway Safety Works under Public Works(Roads) Department [PD]					
53- Major Works / Land and Buildings		4,21,08,098	20,00,00,000	10,00,00,000	10,00,00,000
Total - 5054-04-337-020		4,21,08,098	20,00,00,000	10,00,00,000	10,00,00,000
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029- Share of Railway for Projects under ROB [PD]					
53- Major Works / Land and Buildings		4,88,26,569	10,00,00,000	10,00,00,000	5,00,00,000
Total - 5054-04-337-029		4,88,26,569	10,00,00,000	10,00,00,000	5,00,00,000
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Total - State Development Schemes		1245,04,32,423	680,00,00,000	581,01,46,000	770,00,00,000
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	Voted	1245,04,32,423	680,00,00,000	577,88,50,000	770,00,00,000
	<i>Charged</i>	<i>3,12,96,000</i>	...
<hr/>					
State Development Schemes					
006- Scheme under RIDF (Roads) (RIDF) [PD]					
53- Major Works / Land and Buildings	Voted	107,85,23,611	224,40,00,000	103,22,40,000	238,00,00,000
	<i>Charged</i>
Total - 5054-04-337-006		107,85,23,611	224,40,00,000	103,22,40,000	238,00,00,000
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007- Scheme under RIDF (RIDF) [PD]					
53- Major Works / Land and Buildings		4,70,77,168	85,00,00,000	39,10,00,000	125,00,00,000
Total - 5054-04-337-007		4,70,77,168	85,00,00,000	39,10,00,000	125,00,00,000
<hr/>					
026- Backward Region Grant (Special) funded by State (BRGFSW) [PD]					
53- Major Works / Land and Buildings		...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
027- Backward Region Grant (Special) funded by the State (BRGFSW) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	112,56,00,779	309,40,00,000	142,32,40,000	363,00,00,000
State Development Schemes (Central Assistance)				
021- Widening & Strengthening of Roads in the District under BRGF (Central Share) (BRGFS) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 5054-04-337	1357,60,33,202	989,40,00,000	723,33,86,000	1133,00,00,000
Voted	1357,60,33,202	989,40,00,000	720,20,90,000	1133,00,00,000
Charged	...	...	3,12,96,000	...

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

04 - DISTRICT AND OTHER ROADS

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Construction [PD]				
53- Major Works / Land and Buildings	16,99,88,828	5,00,00,000	5,00,00,000	5,00,00,000
Total - 5054-04-789-001	16,99,88,828	5,00,00,000	5,00,00,000	5,00,00,000
004- Development of State Roads- District Roads [PD]				
53- Major Works / Land and Buildings	474,37,33,640	500,00,00,000	350,00,00,000	500,00,00,000
Total - 5054-04-789-004	474,37,33,640	500,00,00,000	350,00,00,000	500,00,00,000
005- Development of State Roads [PD]				
53- Major Works / Land and Buildings	56,40,38,326	25,00,00,000	15,00,00,000	15,00,00,000
Total - 5054-04-789-005	56,40,38,326	25,00,00,000	15,00,00,000	15,00,00,000
011- West Bengal Corridor Development project [PD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	547,77,60,794	530,00,00,000	370,00,00,000	520,00,00,000
State Development Schemes				
003- Scheme under RIDF (Roads) (RIDF) [PD]				
53- Major Works / Land and Buildings	Voted 40,90,56,706	85,80,00,000	39,46,80,000	91,00,00,000
	Charged...	...	...	...
Total - 5054-04-789-003	40,90,56,706	85,80,00,000	39,46,80,000	91,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
010- Scheme under RIDF (RIDF) [PD]				
53- Major Works / Land and Buildings	3,41,78,283	59,50,00,000	27,37,00,000	87,50,00,000
Total - 5054-04-789-010	3,41,78,283	59,50,00,000	27,37,00,000	87,50,00,000
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	...	...	...	...
Total - State Development Schemes	44,32,34,989	145,30,00,000	66,83,80,000	178,50,00,000
State Development Schemes (Central Assistance)				
014- Widening & Strengthening of Roads in the Districts under BRGFS (Central Share) (BRGFS) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 5054-04-789	592,09,95,783	675,30,00,000	436,83,80,000	698,50,00,000
Voted	592,09,95,783	675,30,00,000	436,83,80,000	698,50,00,000
Charged	...	...	...	...

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

04 - DISTRICT AND OTHER ROADS

796- Tribal Areas Sub-Plan

State Development Schemes

001- Development of State Roads (Construction) [PD]				
53- Major Works / Land and Buildings	74,99,10,524	20,00,00,000	20,00,00,000	10,60,00,000
Total - 5054-04-796-001	74,99,10,524	20,00,00,000	20,00,00,000	10,60,00,000
004- Development of State Roads- District Roads [PD]				
53- Major Works / Land and Buildings	87,35,58,506	90,00,00,000	90,00,00,000	95,00,00,000
Total - 5054-04-796-004	87,35,58,506	90,00,00,000	90,00,00,000	95,00,00,000
Total - State Development Schemes	162,34,69,030	110,00,00,000	110,00,00,000	105,60,00,000
State Development Schemes				
003- Scheme under RIDF (Roads) (RIDF) [PD]				
53- Major Works / Land and Buildings				
Voted	9,45,98,633	19,80,00,000	9,10,80,000	21,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 5054-04-796-003	9,45,98,633	19,80,00,000	9,10,80,000	21,00,00,000
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	1,50,12,661	25,50,00,000	11,73,00,000	37,50,00,000
Total - 5054-04-796-010	1,50,12,661	25,50,00,000	11,73,00,000	37,50,00,000
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	...	...	...	...
Total - State Development Schemes	10,96,11,294	45,30,00,000	20,83,80,000	58,50,00,000
State Development Schemes (Central Assistance)				
015- Widening & Strengthening of Roads in the Districts under BRGFS (Central Share) (BRGFS) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 5054-04-796	173,30,80,324	155,30,00,000	130,83,80,000	164,10,00,000
Voted	173,30,80,324	155,30,00,000	130,83,80,000	164,10,00,000
Charged	...	...	...	...

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

80 - GENERAL

190- Investments in Public Sector and Other Undertakings

State Development Schemes

001- West Bengal Highway Development Corporation Ltd. [PD]				
54- Investment	50,00,00,000	50,00,00,000	20,00,00,000	30,00,00,000
Total - State Development Schemes	50,00,00,000	50,00,00,000	20,00,00,000	30,00,00,000
Total - 5054-80-190	50,00,00,000	50,00,00,000	20,00,00,000	30,00,00,000
Voted	50,00,00,000	50,00,00,000	20,00,00,000	30,00,00,000
Charged	...	...	...	...

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

80 - GENERAL

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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003-West Bengal Corridor Development Project (State Share) (EAP) [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
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<i>Total - 337 - Deduct - Recoveries</i>
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03- STATE HIGHWAYS				
052- Machinery and Equipment				
Administrative Expenditure				
006-Purchase of Road Rollers, Miller mixes, Tarboiler and Paver finishers for P.W. Development [PD]				
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
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<i>Total - 052 - Deduct - Recoveries</i>
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337- Road Works				
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
901-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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>
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
006-Deduct Receipts and Recoveries on Capital Account [PD]				
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>
797- Transfer to Reserve Fund/Deposit Account				
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>
799- Suspense				
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-Development of State Roads- Miscellaneous Works Advances [PD]				
70-Deduct Recoveries				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Cash Settlement Suspense [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 799 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
001-Development of State Roads(other than BMS) [PD]				
70-Deduct Recoveries				
01-Others	-21,92,253	...	...	...
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>	-21,92,253	...	...	...
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
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	-275,51,13,089	-300,00,00,000	-128,00,00,000	-500,00,00,000
<i>Total - 902 - Deduct - Recoveries</i>	-275,51,13,089	-300,00,00,000	-128,00,00,000	-500,00,00,000
04- DISTRICT AND OTHER ROADS				
337- Road Works				
State Development Schemes				
003-Development of State Roads- Rural Roads [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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>	...	...	...	...
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
022-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	-40,094	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-40,094	-1,00,000	-50,000	-50,000
796- Tribal Areas Sub-Plan				
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>	...	...	...	...
80- GENERAL				
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Subvention from Central Road Funds [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [PD]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
004-Recoveries of Establishment Charges (Other than Special Roads) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	-6	...	-170,63,00,000	...
State Development Schemes				
011-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
010-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-6	...	-170,63,00,000	...
902- Deduct - Amount met from the WBTIDF				
State Development Schemes				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	-306,13,29,081	-208,42,75,000	-148,38,29,000	-204,98,20,000
002-Subvention from Central Road Funds [PD]				
70-Deduct Recoveries				
01-Others	-398,44,82,280	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	-704,58,11,361	-208,42,75,000	-148,38,29,000	-204,98,20,000
Total - 5054 - Deduct - Recoveries	-980,31,56,803	-508,43,75,000	-447,01,79,000	-704,98,70,000

LOAN EXPENDITURE

DEMAND No. 25

Public Works Department

F. Loans and Advances -

Head of Account : 7075 - Loans for Other Transport Services

Voted Rs. 15,00,00,000

Charged Rs. Nil

Total Rs. 15,00,00,000

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - ROADS AND BRIDGES				
190- Loans To Public Sector And Other Undertakings				
Administrative Expenditure	13,68,03,788	8,00,00,000	20,55,00,000	14,00,00,000
State Development Schemes	...	1,24,00,000	1,24,00,000	1,00,00,000
Total - 190	13,68,03,788	9,24,00,000	21,79,00,000	15,00,00,000
Grand Total - Gross	13,68,03,788	9,24,00,000	21,79,00,000	15,00,00,000
Voted	13,68,03,788	9,24,00,000	21,79,00,000	15,00,00,000
Charged	...	...	...	...
Administrative Expenditure	13,68,03,788	8,00,00,000	20,55,00,000	14,00,00,000
State Development Schemes	...	1,24,00,000	1,24,00,000	1,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	13,68,03,788	9,24,00,000	21,79,00,000	15,00,00,000
Voted	13,68,03,788	9,24,00,000	21,79,00,000	15,00,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 7075

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 7075-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - ROADS AND BRIDGES				
190- Loans To Public Sector And Other Undertakings				
Administrative Expenditure				
001- Loans to West Bengal Highway Development Corporation (WBHDCL) [PD]				
55- Loans and Advances	...	...	...	...
002- Loans to Britannia Engineering Ltd. [PD]				
55- Loans and Advances	6,43,87,343	5,00,00,000	12,05,00,000	9,00,00,000
Total - 7075-01-190-002	6,43,87,343	5,00,00,000	12,05,00,000	9,00,00,000
004- Loans to Westinghouse Saxby Farmer Ltd. [PD]				
55- Loans and Advances	7,24,16,445	3,00,00,000	8,50,00,000	5,00,00,000
Total - 7075-01-190-004	7,24,16,445	3,00,00,000	8,50,00,000	5,00,00,000
Total - Administrative Expenditure	13,68,03,788	8,00,00,000	20,55,00,000	14,00,00,000
State Development Schemes				
003- Loans to Britannia Engineering Ltd. [PD]				
55- Loans and Advances	...	62,00,000	62,00,000	50,00,000
Total - 7075-01-190-003	...	62,00,000	62,00,000	50,00,000
005- Loans to Westinghouse Saxby Farmer Ltd. [PD]				
55- Loans and Advances	...	62,00,000	62,00,000	50,00,000
Total - 7075-01-190-005	...	62,00,000	62,00,000	50,00,000
Total - State Development Schemes	...	1,24,00,000	1,24,00,000	1,00,00,000
Total - 7075-01-190	13,68,03,788	9,24,00,000	21,79,00,000	15,00,00,000
Voted	13,68,03,788	9,24,00,000	21,79,00,000	15,00,00,000
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. 1,20,000	Total Rs. 1,20,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	...	1,20,000
Deduct - Recoveries	...	...
Net Expenditure	...	1,20,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Internal Debts					
Administrative Expenditure	Voted	...	...	...	...
	Charged	1,12,580	11,80,000	1,40,000	1,20,000
Total - 200		1,12,580	11,80,000	1,40,000	1,20,000
Grand Total - Gross		1,12,580	11,80,000	1,40,000	1,20,000
	Voted	...	...	...	...
	Charged	1,12,580	11,80,000	1,40,000	1,20,000
Administrative Expenditure		1,12,580	11,80,000	1,40,000	1,20,000
	Voted	...	...	...	...
	Charged	1,12,580	11,80,000	1,40,000	1,20,000
Deduct Recoveries		...	...	...	...
Grand Total - Net		1,12,580	11,80,000	1,40,000	1,20,000
	Voted	...	...	...	...
	Charged	1,12,580	11,80,000	1,40,000	1,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS					
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Intenal Debts					
Administrative Expenditure					
004- Loans from LIC [HO]					
45- Interest/Dividend	<i>Charged</i>	1,12,580	5,00,000	1,00,000	90,000
Total - 2049-01-200-004		1,12,580	5,00,000	1,00,000	90,000
005- Loans from GICI [HO]					
45- Interest/Dividend	<i>Charged</i>	...	6,80,000	40,000	30,000
Total - 2049-01-200-005		...	6,80,000	40,000	30,000
Total - Administrative Expenditure		1,12,580	11,80,000	1,40,000	1,20,000
Total - 2049-01-200		1,12,580	11,80,000	1,40,000	1,20,000
	Voted	...	...	...	...
	<i>Charged</i>	1,12,580	11,80,000	1,40,000	1,20,000

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. 164,31,57,000

Charged Rs. Nil

Total Rs. 164,31,57,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	164,31,57,000	...	164,31,57,000
Deduct - Recoveries	-25,000	...	-25,000
Net Expenditure	164,31,32,000	...	164,31,32,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
Administrative Expenditure	31,35,49,744	41,09,75,000	33,43,79,000	37,25,94,000
Total - 700	31,35,49,744	41,09,75,000	33,43,79,000	37,25,94,000
Total - 01	31,35,49,744	41,09,75,000	33,43,79,000	37,25,94,000
02 - URBAN HOUSING				
101- Low Income Group Housing Scheme				
Administrative Expenditure	8,64,289	9,84,000	11,32,000	11,89,000
State Development Schemes	...	...	...	...
Total - 101	8,64,289	9,84,000	11,32,000	11,89,000
112- Housing Scheme for Economically weaker Section of the Community				
State Development Schemes	...	...	...	...
Total - 112	...	...	...	...
113- Nijashree Housing Scheme for Low Income Group and Middle Income Group of the Community				
State Development Schemes	58,03,575	11,00,00,000	2,75,00,000	3,00,00,000
Total - 113	58,03,575	11,00,00,000	2,75,00,000	3,00,00,000
114- Sankalpa Housing Project				
State Development Schemes	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 114	...	...	...	...
Total - 02	66,67,864	11,09,84,000	2,86,32,000	3,11,89,000
03 - RURAL HOUSING				
106- Housing Scheme for Economically weaker Section of the Community				
State Development Schemes	...	...	20,00,00,000	10,50,00,000
Total - 106	...	...	20,00,00,000	10,50,00,000
107- Housing for permanent Tea Garden workers				
State Development Schemes	...	...	16,55,91,000	38,00,00,000
Total - 107	...	...	16,55,91,000	38,00,00,000
Total - 03	...	...	36,55,91,000	48,50,00,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	34,31,74,518	44,40,93,000	40,50,50,000	42,56,00,000
Total - 001	34,31,74,518	44,40,93,000	40,50,50,000	42,56,00,000
103- Assistance to Housing Board				
Administrative Expenditure	16,50,000	75,00,000	34,38,000	37,74,000
Total - 103	16,50,000	75,00,000	34,38,000	37,74,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	17,96,72,936	26,00,00,000	20,46,00,000	32,50,00,000
Total - 800	17,96,72,936	26,00,00,000	20,46,00,000	32,50,00,000
Total - 80	52,44,97,454	71,15,93,000	61,30,88,000	75,43,74,000
Grand Total - Gross	84,47,15,062	123,35,52,000	134,16,90,000	164,31,57,000
Voted	84,47,15,062	123,35,52,000	134,16,90,000	164,31,57,000
Charged	...	...	...	...
Administrative Expenditure	65,92,38,551	86,35,52,000	74,39,99,000	80,31,57,000
State Development Schemes	18,54,76,511	37,00,00,000	59,76,91,000	84,00,00,000

**REVENUE EXPENDITURE
ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Deduct Recoveries</i>	-1,20,353	-10,000	-25,000	-25,000
Grand Total - Net	84,45,94,709	123,35,42,000	134,16,65,000	164,31,32,000
Voted	84,45,94,709	123,35,42,000	134,16,65,000	164,31,32,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
Administrative Expenditure				
001- Maintenance and Repairs Requisitioned Buildings [HO]				
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
002- Government Housing Schemes [HO]				
19- Maintenance	4,28,48,728	5,25,52,000	3,52,77,000	3,91,43,000
Total - 2216-01-700-002	4,28,48,728	5,25,52,000	3,52,77,000	3,91,43,000
005- Estate Management Estate Directorate [HO]				
01- Salaries				
01-Pay	1,51,12,500	4,12,44,000	3,87,83,000	3,99,56,000
14-Grade Pay	25,61,170	...	...	...
02-Dearness Allowance	1,45,77,041	...	1,95,000	12,00,000
03-House Rent Allowance	22,11,252	47,89,000	38,99,000	39,01,000
04-Ad hoc Bonus	1,72,000	1,84,000	1,73,000	1,91,000
07-Other Allowances	65,309	37,000	37,000	47,000
12-Medical Allowance	24,000	39,000	39,000	36,000
Total - 2216-01-700-005-01	3,47,23,272	4,62,93,000	4,31,26,000	4,53,31,000
02- Wages	14,24,000	16,00,000	16,00,000	16,15,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	1,15,238	1,36,000	1,16,000	1,18,000
13- Office Expenses				
01-Electricity	5,72,75,233	7,44,36,000	8,78,48,000	8,90,05,000
02-Telephone	76,996	1,09,000	1,09,000	1,00,000
03-Maintenance / P.O.L. for Office Vehicles	1,96,778	2,36,000	2,70,000	3,03,000
04-Other Office Expenses	2,15,889	2,25,000	68,000	2,22,000
Total - 2216-01-700-005-13	5,77,64,896	7,50,06,000	8,82,95,000	8,96,30,000
14- Rents, Rates and Taxes	2,14,06,703	2,92,32,000	1,00,21,000	1,20,53,000
19- Maintenance	10,12,34,582	13,50,00,000	10,22,47,000	11,42,92,000
26- Advertising and Publicity Expenses	14,00,000	10,00,000	10,14,000	12,42,000
27- Minor Works/ Maintenance	4,95,89,787	6,50,39,000	5,00,86,000	6,60,88,000
28- Payment of Professional and Special Services				
02-Other charges	8,678	19,000	9,000	9,000
50- Other Charges	60,120	77,000	77,000	72,000
Total - 2216-01-700-005	26,77,27,276	35,34,03,000	29,65,92,000	33,04,51,000
008- Tools and Plan Charges of the Housing Directorate [HO]				
19- Maintenance	29,73,740	50,20,000	25,10,000	30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2216-01-700-008	29,73,740	50,20,000	25,10,000	30,00,000
009- Suspense [HO]				
65- Cash Settlement Suspense Account	...	...	...	...
89- Stock	...	...	...	...
90- Miscellaneous works	...	...	...	...
Total - Administrative Expenditure	31,35,49,744	41,09,75,000	33,43,79,000	37,25,94,000
Total - 2216-01-700	31,35,49,744	41,09,75,000	33,43,79,000	37,25,94,000
Voted	31,35,49,744	41,09,75,000	33,43,79,000	37,25,94,000
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	3,83,210	8,65,000	10,07,000	10,34,000
14-Grade Pay	64,300	...	...	...
02-Dearness Allowance	3,59,393	...	6,000	32,000
03-House Rent Allowance	40,366	74,000	86,000	89,000
04-Ad hoc Bonus	4,000	4,000	5,000	5,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2216-02-101-001-01	8,51,269	9,43,000	11,04,000	11,60,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	13,020	25,000	13,000	13,000
13- Office Expenses				
04-Other Office Expenses	...	12,000	12,000	12,000
50- Other Charges	...	3,000	2,000	3,000
Total - Administrative Expenditure	8,64,289	9,84,000	11,32,000	11,89,000
Total - 2216-02-101	8,64,289	9,84,000	11,32,000	11,89,000
Voted	8,64,289	9,84,000	11,32,000	11,89,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	...	...	...	...
Total - 2216-02-112	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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	58,03,575	11,00,00,000	2,75,00,000	3,00,00,000
Total - State Development Schemes	58,03,575	11,00,00,000	2,75,00,000	3,00,00,000
Total - 2216-02-113	58,03,575	11,00,00,000	2,75,00,000	3,00,00,000
	Voted	58,03,575	11,00,00,000	2,75,00,000
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 2216-02-114 - SANKALPA HOUSING PROJECT				
02 - URBAN HOUSING				
114- Sankalpa Housing Project				
State Development Schemes				
001- Sankalpa Housing Project [HO]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2216-02-114	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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				
002- SNEHALAYA [HO]				
35- Grants for creation of Capital Assets	19,50,00,000	10,00,00,000
50- Other Charges	50,00,000	50,00,000
Total - State Development Schemes	20,00,00,000	10,50,00,000
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
Total - 2216-03-106	20,00,00,000	10,50,00,000
Voted	20,00,00,000	10,50,00,000
Charged

DETAILED ACCOUNT NO. 2216-03-107 - HOUSING FOR PERMANENT TEA GARDEN WORKERS

03 - RURAL HOUSING				
107- Housing for permanent Tea Garden workers				
State Development Schemes				
001- CHAA SUNDARI [HO]				
35- Grants for creation of Capital Assets	...	...	16,55,91,000	38,00,00,000
Total - State Development Schemes	...	...	16,55,91,000	38,00,00,000
Total - 2216-03-107	...	...	16,55,91,000	38,00,00,000
Voted	...	...	16,55,91,000	38,00,00,000
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	14,53,42,022	38,11,93,000	34,41,41,000	35,44,65,000
14-Grade Pay	2,06,21,930	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Dearness Allowance	13,35,17,426	6,90,000	21,91,000	1,06,34,000
03-House Rent Allowance	1,73,14,108	3,57,39,000	3,00,93,000	3,10,74,000
04-Ad hoc Bonus	16,06,724	16,20,000	14,14,000	14,82,000
07-Other Allowances	14,79,708	15,50,000	7,79,000	9,23,000
11-Compensatory Allowance	31,000	40,000	37,000	38,000
12-Medical Allowance	7,58,447	10,41,000	10,81,000	10,81,000
Total - 2216-80-001-001-01	32,06,71,365	42,18,73,000	37,97,36,000	39,96,97,000
02- Wages	1,84,21,753	1,78,73,000	2,15,00,000	2,20,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,71,246	3,76,000	1,73,000	1,76,000
12- Medical Reimbursements under WBHS 2008	12,57,514	11,29,000	7,70,000	7,95,000
13- Office Expenses				
01-Electricity	10,58,763	9,08,000	6,69,000	6,90,000
02-Telephone	5,97,053	6,58,000	6,03,000	6,15,000
03-Maintenance / P.O.L. for Office Vehicles	1,96,839	2,84,000	1,99,000	2,03,000
04-Other Office Expenses	7,99,985	9,92,000	14,00,000	14,24,000
Total - 2216-80-001-001-13	26,52,640	28,42,000	28,71,000	29,32,000
14- Rents, Rates and Taxes	...	...	...	...
Total - Administrative Expenditure	34,31,74,518	44,40,93,000	40,50,50,000	42,56,00,000
Total - 2216-80-001	34,31,74,518	44,40,93,000	40,50,50,000	42,56,00,000
Voted	34,31,74,518	44,40,93,000	40,50,50,000	42,56,00,000
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

36- Grants-in-aid-Salaries

Total - Administrative Expenditure

Total - 2216-80-103

...	25,00,000	15,00,000	17,50,000
16,50,000	50,00,000	19,38,000	20,24,000
16,50,000	75,00,000	34,38,000	37,74,000
16,50,000	75,00,000	34,38,000	37,74,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	16,50,000	75,00,000	34,38,000	37,74,000
<i>Charged</i>	...	...	...	...

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

80 - GENERAL

800- Other Expenditure

State Development Schemes

001- Works-Charged Establishment [HO]				
02- Wages	74,27,700	1,00,00,000	46,00,000	50,00,000
50- Other Charges	70,800	...	...	...
78- Outsourcing of Services	17,21,74,436	25,00,00,000	20,00,00,000	32,00,00,000
Total - State Development Schemes	17,96,72,936	26,00,00,000	20,46,00,000	32,50,00,000
Total - 2216-80-800	17,96,72,936	26,00,00,000	20,46,00,000	32,50,00,000
Voted	17,96,72,936	26,00,00,000	20,46,00,000	32,50,00,000
<i>Charged</i>	...	...	...	...

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	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
009-Suspense [HO]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 700 - Deduct - Recoveries</i>	...	-2,000	-4,000	-4,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

002-Government Housing Schemes [HO]				
70-Deduct Recoveries				
01-Others	-17,500	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	...	-1,000	-1,000	-1,000
009-Suspense [HO]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-17,500	-3,000	-4,000	-4,000
02- URBAN HOUSING				
101- Low Income Group Housing Scheme				
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	...	...	-1,000	-1,000
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
111- Salt Lake Scheme				
Administrative Expenditure				
001-Salt Lake Reclamation Scheme [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 111 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
03- RURAL HOUSING				
911- Deduct Recoveries of Overpayments				
State Development Schemes				
001-Night Shelter Programme in Municipal Areas [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001-Housing Directorate [HO]				
70-Deduct Recoveries				
01-Others	-1,02,853	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 001 - Deduct - Recoveries</i>	-1,02,853	-2,000	-11,000	-11,000
800- Other Expenditure				
State Development Schemes				
001-Works-Charged Establishment [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Grants to WBHB for payment of interest liabilities to WBIDFC(HO) [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<i>Total - 2216 - Deduct - Recoveries</i>	-1,20,353	-10,000	-25,000	-25,000

REVENUE EXPENDITURE

DEMAND No. 28

Housing Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 7,86,13,000

Charged Rs. Nil

Total Rs. 7,86,13,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,86,13,000	...	7,86,13,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	7,86,10,000	...	7,86,10,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariate				
Administrative Expenditure	6,11,72,659	7,95,80,000	7,58,90,000	7,86,13,000
Total - 090	6,11,72,659	7,95,80,000	7,58,90,000	7,86,13,000
Grand Total - Gross	6,11,72,659	7,95,80,000	7,58,90,000	7,86,13,000
Voted	6,11,72,659	7,95,80,000	7,58,90,000	7,86,13,000
Charged	...	...	...	...
Administrative Expenditure	6,11,72,659	7,95,80,000	7,58,90,000	7,86,13,000
<i>Deduct Recoveries</i>	...	-3,000	-3,000	-3,000
Grand Total - Net	6,11,72,659	7,95,77,000	7,58,87,000	7,86,10,000
Voted	6,11,72,659	7,95,77,000	7,58,87,000	7,86,10,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
014- Department of Housing [HO]				
01- Salaries				
01-Pay	2,50,93,000	6,20,44,000	5,94,15,000	6,11,97,000
14-Grade Pay	30,46,102	...	20,000	...
02-Dearness Allowance	1,88,85,753	10,30,000	13,82,000	18,36,000
03-House Rent Allowance	29,21,911	55,01,000	48,44,000	50,14,000
04-Ad hoc Bonus	1,20,000	1,22,000	1,52,000	1,60,000
07-Other Allowances	14,12,825	1,00,000	1,20,000	1,25,000
12-Medical Allowance	26,809	23,000	38,000	38,000
Total - 2251-00-090-014-01	5,15,06,400	6,88,20,000	6,59,71,000	6,83,70,000

02- Wages	16,16,878	17,50,000	14,71,000	15,21,000
07- Medical Reimbursements	2,000	9,000	2,000	2,000
11- Travel Expenses	2,79,894	2,20,000	1,10,000	1,89,000
12- Medical Reimbursements under WBHS 2008	3,14,157	3,89,000	2,17,000	2,23,000
13- Office Expenses				
02-Telephone	2,25,680	3,03,000	1,28,000	1,33,000
03-Maintenance / P.O.L. for Office Vehicles	30,52,857	27,57,000	30,83,000	31,45,000
04-Other Office Expenses	13,68,311	19,21,000	19,21,000	19,51,000
Total - 2251-00-090-014-13	46,46,848	49,81,000	51,32,000	52,29,000

28- Payment of Professional and Special Services				
02-Other charges	5,94,425	5,19,000	7,20,000	7,50,000
50- Other Charges	3,14,952	4,11,000	3,51,000	3,75,000
77- Computerisation	18,97,105	24,81,000	19,16,000	19,54,000
Total - Administrative Expenditure	6,11,72,659	7,95,80,000	7,58,90,000	7,86,13,000
Total - 2251-00-090	6,11,72,659	7,95,80,000	7,58,90,000	7,86,13,000
	Voted	6,11,72,659	7,95,80,000	7,58,90,000
	Charged	...	...	...

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

090- Secretariate				
Administrative Expenditure				
014-Department of Housing [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
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
<i>Total - 2251 - Deduct - Recoveries</i>	...	-3,000	-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. 10,85,62,000

Charged Rs. Nil

Total Rs. 10,85,62,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,85,62,000	...	10,85,62,000
Deduct - Recoveries	-11,000	...	-11,000
Net Expenditure	10,85,51,000	...	10,85,51,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
08 - CONSUMER INDUSTRIES				
600- Others				
Administrative Expenditure	8,75,40,854	12,15,30,000	10,33,74,000	10,80,62,000
State Development Schemes	...	5,00,000	5,00,000	5,00,000
Total - 600	8,75,40,854	12,20,30,000	10,38,74,000	10,85,62,000
Grand Total - Gross	8,75,40,854	12,20,30,000	10,38,74,000	10,85,62,000
Voted	8,75,40,854	12,20,30,000	10,38,74,000	10,85,62,000
Charged	...	...	...	...
Administrative Expenditure	8,75,40,854	12,15,30,000	10,33,74,000	10,80,62,000
State Development Schemes	...	5,00,000	5,00,000	5,00,000
Deduct Recoveries	-65,161	-10,000	-11,000	-11,000
Grand Total - Net	8,74,75,693	12,20,20,000	10,38,63,000	10,85,51,000
Voted	8,74,75,693	12,20,20,000	10,38,63,000	10,85,51,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2852-08-600 - OTHERS				
08 - CONSUMER INDUSTRIES				
600- Others				
Administrative Expenditure				
002- Development and Administration (i) Directorate of Brick Production [HO]				
01- Salaries				
01-Pay	1,05,81,795	2,73,56,000	2,50,56,000	2,58,08,000
14-Grade Pay	12,70,300	...	...	...
02-Dearness Allowance	89,84,794	1,90,000	3,15,000	7,74,000
03-House Rent Allowance	15,69,794	31,53,000	23,80,000	24,52,000
04-Ad hoc Bonus	1,05,816	1,10,000	94,000	1,00,000
07-Other Allowances	1,64,460	1,33,000	1,64,000	1,69,000
12-Medical Allowance	6,000	11,000	9,000	9,000
Total - 2852-08-600-002-01	2,26,82,959	3,09,53,000	2,80,18,000	2,93,12,000
02- Wages				
	...	1,000	1,000	1,000
07- Medical Reimbursements				
	...	49,000	25,000	50,000
11- Travel Expenses				
	19,183	35,000	19,000	19,000
12- Medical Reimbursements under WBHS 2008				
	68,939	1,79,000	2,17,000	1,40,000
13- Office Expenses				
01-Electricity				

02-Telephone				
	95,775	1,12,000	97,000	99,000
03-Maintenance / P.O.L. for Office Vehicles				
	...	...	1,000	1,000
04-Other Office Expenses				
	10,303	60,000	30,000	30,000
Total - 2852-08-600-002-13	1,06,078	1,72,000	1,28,000	1,30,000
Total - 2852-08-600-002	2,28,77,159	3,13,89,000	2,84,08,000	2,96,52,000
003- Palta Brick Factory Mechanised Process Managment [HO]				
01- Salaries				
01-Pay	51,40,610	1,28,27,000	1,21,72,000	1,25,37,000
14-Grade Pay	7,41,600	...	...	...
02-Dearness Allowance	48,69,465	...	60,000	3,76,000
03-House Rent Allowance	7,99,110	15,56,000	14,56,000	14,91,000
04-Ad hoc Bonus	40,000	44,000	42,000	44,000
07-Other Allowances	...	1,70,000	10,000	10,000
12-Medical Allowance	4,000	4,000	4,000	6,000
Total - 2852-08-600-003-01	1,15,94,785	1,46,01,000	1,37,44,000	1,44,64,000
07- Medical Reimbursements				

11- Travel Expenses				
	10,123	15,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008				
	1,32,484	1,60,000	1,04,000	1,27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
04-Other Office Expenses	1,110	2,000	1,000	1,000
Total - 2852-08-600-003	1,17,38,502	1,47,78,000	1,38,59,000	1,46,02,000
004- Operation and Maintenance [HO]				
01- Salaries				
01-Pay	86,59,150	2,64,24,000	2,05,03,000	2,11,18,000
14-Grade Pay	10,75,100	...	...	...
02-Dearness Allowance	81,57,050	1,90,000	1,00,000	6,34,000
03-House Rent Allowance	11,07,899	26,08,000	19,48,000	20,06,000
04-Ad hoc Bonus	1,00,000	1,10,000	97,000	1,11,000
07-Other Allowances	6,010	8,000	8,000	8,000
12-Medical Allowance	36,000	48,000	58,000	62,000
Total - 2852-08-600-004-01	1,91,41,209	2,93,88,000	2,27,14,000	2,39,39,000
02- Wages	38,91,953	40,00,000	46,00,000	48,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	10,408	13,000	7,000	10,000
12- Medical Reimbursements under WBHS 2008	16,277	1,43,000	72,000	86,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	1,99,202	3,13,000	2,01,000	2,05,000
04-Other Office Expenses	30,889	50,000	31,000	32,000
Total - 2852-08-600-004-13	2,30,091	3,63,000	2,32,000	2,37,000
14- Rents, Rates and Taxes	11,85,130	20,00,000	10,00,000	11,00,000
19- Maintenance	4,30,205	5,74,000	4,35,000	4,44,000
21- Materials and Supplies/Stores and Equipment				
04-Others	45,03,351	1,11,65,000	70,65,000	70,88,000
50- Other Charges	10,24,891	9,64,000	6,35,000	6,56,000
91- Renewals and Replacements	27,99,197	32,31,000	18,27,000	18,84,000
Total - 2852-08-600-004	3,32,32,712	5,18,41,000	3,85,87,000	4,02,44,000
006- Akra Brick Factory Manual Process Operation and Maintenance [HO]				
01- Salaries				
14-Grade Pay	...	...	...	...
14- Rents, Rates and Taxes	12,89,983	17,81,000	13,03,000	13,29,000
27- Minor Works/ Maintenance	31,028	51,000	51,000	52,000
50- Other Charges	53,500	1,10,000	54,000	55,000
Total - 2852-08-600-006	13,74,511	19,42,000	14,08,000	14,36,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
007- Other Brick Factory Manual process Operations and Maintenance [HO]				
01- Salaries				
01-Pay	32,33,157	88,59,000	76,55,000	78,85,000
14-Grade Pay	4,24,425	...	...	...
02-Dearness Allowance	31,69,626	...	38,000	2,37,000
03-House Rent Allowance	3,17,272	7,14,000	4,58,000	4,98,000
04-Ad hoc Bonus	40,000	48,000	42,000	44,000
07-Other Allowances	18,510	20,000	19,000	20,000
12-Medical Allowance	21,200	30,000	30,000	30,000
Total - 2852-08-600-007-01	72,24,190	96,71,000	82,42,000	87,14,000
02- Wages				
11- Travel Expenses	...	4,000	2,000	4,000
12- Medical Reimbursements under WBHS 2008	87,702	1,46,000	89,000	91,000
14- Rents, Rates and Taxes	45,948	1,10,000	46,000	47,000
27- Minor Works/ Maintenance	...	1,09,000	1,09,000	1,09,000
50- Other Charges	73,977	1,39,000	75,000	77,000
Total - 2852-08-600-007	1,83,17,970	2,15,80,000	2,11,12,000	2,21,28,000
Total - Administrative Expenditure	8,75,40,854	12,15,30,000	10,33,74,000	10,80,62,000
State Development Schemes				
001- Improvement and Expansion of Mechanised Brick Factory at Palta [HO]				
50- Other Charges	...	5,00,000	5,00,000	5,00,000
Total - State Development Schemes	...	5,00,000	5,00,000	5,00,000
Total - 2852-08-600	8,75,40,854	12,20,30,000	10,38,74,000	10,85,62,000
Voted	8,75,40,854	12,20,30,000	10,38,74,000	10,85,62,000
Charged	...	...	...	...

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

08 - CONSUMER INDUSTRIES

600- Others

Administrative Expenditure

002-Development and Administration (i) Directorate of Brick Production [HO]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-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	-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	-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	...	...	-1,000	-1,000
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	-1,000
<i>Total - 600 - Deduct - Recoveries</i>	...	-9,000	-10,000	-10,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
007-Other Brick Factory Manual Process Operations and Maintenance [HO]				
70-Deduct Recoveries				
01-Others	-65,161	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-65,161	-1,000	-1,000	-1,000
<i>Total - 2852 - Deduct - Recoveries</i>	-65,161	-10,000	-11,000	-11,000

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. 22,93,00,000

Charged Rs. Nil

Total Rs. 22,93,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	22,93,00,000	...	22,93,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	22,93,00,000	...	22,93,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - URBAN HEALTH SERVICES				
200- Other Health Schemes				
State Development Schemes	16,85,37,906	28,55,00,000	10,00,00,000	22,93,00,000
Total - 200	16,85,37,906	28,55,00,000	10,00,00,000	22,93,00,000
Grand Total - Gross	16,85,37,906	28,55,00,000	10,00,00,000	22,93,00,000
Voted	16,85,37,906	28,55,00,000	10,00,00,000	22,93,00,000
Charged	...	...	...	...
State Development Schemes	16,85,37,906	28,55,00,000	10,00,00,000	22,93,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	16,85,37,906	28,55,00,000	10,00,00,000	22,93,00,000
Voted	16,85,37,906	28,55,00,000	10,00,00,000	22,93,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4210-01-200 - OTHER HEALTH SCHEMES				
01 - URBAN HEALTH SERVICES				
200- Other Health Schemes				
State Development Schemes				
001- Construction of Night Shelters within Hospital Compound for Patient Parties [HO]				
53- Major Works / Land and Buildings	16,85,37,906	28,55,00,000	10,00,00,000	22,93,00,000
Total - State Development Schemes	16,85,37,906	28,55,00,000	10,00,00,000	22,93,00,000
Total - 4210-01-200	16,85,37,906	28,55,00,000	10,00,00,000	22,93,00,000
Voted	16,85,37,906	28,55,00,000	10,00,00,000	22,93,00,000
<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. 62,17,00,000	<i>Charged Rs. Nil</i>	Total Rs. 62,17,00,000
	Voted Rs.	Charged Rs.
Gross Expenditure	62,17,00,000	...
Deduct - Recoveries	-39,000	...
Net Expenditure	62,16,61,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
Administrative Expenditure	...	...	...	...
State Development Schemes	53,38,732	12,00,000	3,00,000	12,00,000
Total - 700	53,38,732	12,00,000	3,00,000	12,00,000
Total - 01	53,38,732	12,00,000	3,00,000	12,00,000
02 - URBAN HOUSING				
103- Housing Scheme for Economically Weaker Sections of the Community				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 103	...	...	...	...
104- Middle Income Group Housing Scheme				
State Development Schemes	...	...	...	...
Total - 104	...	...	...	...
105- Rental Housing Scheme				
State Development Schemes	16,37,27,735	43,56,25,000	16,56,25,000	21,56,25,000
Total - 105	16,37,27,735	43,56,25,000	16,56,25,000	21,56,25,000
109- Housing Scheme for WBCS Officers				
State Development Schemes	...	...	16,17,59,000	1,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 109	...	...	16,17,59,000	1,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	93,75,000	31,25,000	31,25,000	32,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	93,75,000	31,25,000	31,25,000	32,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	37,46,369	12,50,000	12,50,000	13,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	37,46,369	12,50,000	12,50,000	13,00,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	Voted 26,82,21,247	51,70,00,000	12,97,50,000	39,03,75,000
	<i>Charged</i> ...	...	57,000	...
Total - 800	26,82,21,247	51,70,00,000	12,98,07,000	39,03,75,000
Total - 02	44,50,70,351	95,70,00,000	46,15,66,000	62,05,00,000
	Voted 44,50,70,351	95,70,00,000	46,15,09,000	62,05,00,000
	<i>Charged</i> ...	...	57,000	...
03 - RURAL HOUSING				
103- Housing Scheme for Economically Weaker Sections of the Community				
State Development Schemes	...	...	...	...
Total - 103	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	...
Total - 796	...	...	...	...
Total - 03	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Gross	45,04,09,083	95,82,00,000	46,18,66,000	62,17,00,000
Voted	45,04,09,083	95,82,00,000	46,18,09,000	62,17,00,000
Charged	...	...	57,000	...
State Development Schemes	45,04,09,083	95,82,00,000	46,18,66,000	62,17,00,000
Voted	45,04,09,083	95,82,00,000	46,18,09,000	62,17,00,000
Charged	...	...	57,000	...
Deduct Recoveries	-24,29,25,655	-10,000	-2,20,39,000	-39,000
Grand Total - Net	20,74,83,428	95,81,90,000	43,98,27,000	62,16,61,000
Voted	20,74,83,428	95,81,90,000	43,97,70,000	62,16,61,000
Charged	...	...	57,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4216-01-700 - OTHER HOUSING				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
State Development Schemes				
001- Construction of Guest House [HO]				
53- Major Works / Land and Buildings	53,38,732	12,00,000	3,00,000	12,00,000
Total - State Development Schemes	53,38,732	12,00,000	3,00,000	12,00,000
Total - 4216-01-700	53,38,732	12,00,000	3,00,000	12,00,000
Voted	53,38,732	12,00,000	3,00,000	12,00,000
Charged	...	...	...	...

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

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

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

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

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

02 - URBAN HOUSING

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
105- Rental Housing Scheme				
State Development Schemes				
001- Construction of Houses under Rental Housing Schemes for State Government Employees [HO]				
53- Major Works / Land and Buildings	9,75,03,308	42,00,00,000	15,00,00,000	20,00,00,000
Total - 4216-02-105-001	9,75,03,308	42,00,00,000	15,00,00,000	20,00,00,000
002- Rental Housing Scheme for Working Women-One room Apartment [HO]				
53- Major Works / Land and Buildings	6,62,24,427	1,56,25,000	1,56,25,000	1,56,25,000
Total - 4216-02-105-002	6,62,24,427	1,56,25,000	1,56,25,000	1,56,25,000
Total - State Development Schemes	16,37,27,735	43,56,25,000	16,56,25,000	21,56,25,000
Total - 4216-02-105	16,37,27,735	43,56,25,000	16,56,25,000	21,56,25,000
Voted	16,37,27,735	43,56,25,000	16,56,25,000	21,56,25,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4216-02-109 - HOUSING SCHEME FOR WBCS OFFICERS

02 - URBAN HOUSING				
109- Housing Scheme for WBCS Officers				
State Development Schemes				
001- Akanksha Housing Scheme for WBCS (Exe) Cadre Officers [HO]				
53- Major Works / Land and Buildings	...	...	16,17,59,000	1,00,00,000
Total - State Development Schemes	...	...	16,17,59,000	1,00,00,000
Total - 4216-02-109	...	...	16,17,59,000	1,00,00,000
Voted	...	...	16,17,59,000	1,00,00,000
Charged	...	...	...	...

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

02 - URBAN HOUSING				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
003- Rental Housing Scheme for Working Women belonging to Scheduled Caste population-One room Apartment [HO]				
53- Major Works / Land and Buildings	93,75,000	31,25,000	31,25,000	32,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	93,75,000	31,25,000	31,25,000	32,00,000
State Development Schemes				
002- Housing Schemes for Economically Weaker Sections of the Community belonging to Scheduled Caste population (GTNJLI) [HO]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4216-02-789	93,75,000	31,25,000	31,25,000	32,00,000
	Voted	93,75,000	31,25,000	32,00,000
	Charged	...	...	...

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

02 - URBAN HOUSING

796- Tribal Areas Sub-Plan

State Development Schemes

003- Rental Housing Scheme for Working Women belonging to Scheduled Tribe population-One room Apartmen [HO]

53- Major Works / Land and Buildings	37,46,369	12,50,000	12,50,000	13,00,000
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Total - State Development Schemes	37,46,369	12,50,000	12,50,000	13,00,000
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State Development Schemes

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

53- Major Works / Land and Buildings
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Total - 4216-02-796	37,46,369	12,50,000	12,50,000	13,00,000
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	Voted	37,46,369	12,50,000	13,00,000
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	Charged
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DETAILED ACCOUNT NO. 4216-02-800 - OTHER EXPENDITURE

02 - URBAN HOUSING

800- Other Expenditure

State Development Schemes

001- Land Acquisition and Development Scheme [HO]

53- Major Works / Land and Buildings	Voted	...	25,00,000	6,25,000	10,00,000
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	Charged	57,000	...
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Total - 4216-02-800-001		...	25,00,000	6,82,000	10,00,000
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	Voted	...	25,00,000	6,25,000	10,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Charged</i>	...	...	57,000	...
003- Administrative Improvement - Construction of Office-cum Residential Complexes for Field Officers [HO]				
53- Major Works / Land and Buildings	93,45,464	1,40,00,000	40,00,000	1,00,00,000
Total - 4216-02-800-003	93,45,464	1,40,00,000	40,00,000	1,00,00,000
004- Purchase of Machineries and Equipment etc. [HO]				
60- Other Capital Expenditure	...	5,00,000	1,25,000	5,00,000
Total - 4216-02-800-004	...	5,00,000	1,25,000	5,00,000
006- Replacement and Renovation of Existing Housing Estates [HO]				
53- Major Works / Land and Buildings	25,88,75,783	50,00,00,000	12,50,00,000	37,88,75,000
Total - 4216-02-800-006	25,88,75,783	50,00,00,000	12,50,00,000	37,88,75,000
Total - State Development Schemes	26,82,21,247	51,70,00,000	12,98,07,000	39,03,75,000
Voted	26,82,21,247	51,70,00,000	12,97,50,000	39,03,75,000
<i>Charged</i>	...	...	57,000	...
Total - 4216-02-800	26,82,21,247	51,70,00,000	12,98,07,000	39,03,75,000
Voted	26,82,21,247	51,70,00,000	12,97,50,000	39,03,75,000
<i>Charged</i>	...	...	57,000	...

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	...	...	...	...
Total - 4216-03-789	...	...	...	...
	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]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4216-03-796	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
901-Deduct-Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	-37,67,578	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 700 - Deduct - Recoveries</i>	-37,67,578	-1,000	-11,000	-11,000
02- URBAN HOUSING				
101- Salt Lake Scheme				
Administrative Expenditure				
011-Salt Lake Scheme [HO]				
70-Deduct Recoveries				
01-Others	...	-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	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-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	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
103- Housing Scheme for Economically Weaker Sections of the Community				
State Development Schemes				
001-Housing Schemes for Economically Weaker Sections of the Community (GTNJLI) [HO]				
70-Deduct Recoveries				
01-Others	-70,000	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-70,000	...	...	...
104- Middle Income Group Housing Scheme				
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	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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>	...	-2,000	-2,000	-2,000
106- Low Income Group Housing Scheme				
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>	...	-1,000	-1,000	-1,000
109- Housing Scheme for WBCS Officers				
State Development Schemes				
001-Akanksha Housing Scheme for WBCS (Exe) Cadre Officers [HO]				
70-Deduct Recoveries				
01-Others
<i>Total - 109 - Deduct - Recoveries</i>
789- Special Component Plan for Scheduled Castes				
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>
796- Tribal Areas Sub-Plan				
Administrative Expenditure				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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>	...	-1,000	-1,000	-1,000
800- Other Expenditure				
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	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	-7,17,06,894	...	-10,000	-10,000
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>	-7,17,06,894	-2,000	-12,000	-12,000
03- RURAL HOUSING				
103- Housing Scheme for Economically Weaker Sections of the Community				
State Development Schemes				
901-Deduct Receipts on Capital Account (HO) [HO]				
70-Deduct Recoveries				
01-Others	-14,64,70,455	...	-2,20,00,000	...
State Development Schemes				
001-Housing Scheme for Economically Weakers of the Community (GTNJLI) [HO]				
70-Deduct Recoveries				
01-Others	-10,29,000	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 103 - Deduct - Recoveries</i>	-14,74,99,455	...	-2,20,00,000	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	-25,41,364	...	...	...
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>	-25,41,364	...	...	...
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]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Housing Scheme for Economically Weaker Sections of the Community [HO]				
70-Deduct Recoveries				
01-Others	-1,73,40,364	-1,000	-10,000	-10,000
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>	-1,73,40,364	-1,000	-10,000	-10,000
<i>Total - 4216 - Deduct - Recoveries</i>	-24,29,25,655	-10,000	-2,20,39,000	-39,000

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. 2,00,00,000

Charged Rs. Nil

Total Rs. 2,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - TOURIST INFRASTRUCTURE				
102- Tourist Accomodation				
State Development Schemes	3,47,72,641	1,58,00,000	39,50,000	2,00,00,000
Total - 102	3,47,72,641	1,58,00,000	39,50,000	2,00,00,000
Grand Total - Gross	3,47,72,641	1,58,00,000	39,50,000	2,00,00,000
Voted	3,47,72,641	1,58,00,000	39,50,000	2,00,00,000
Charged	...	...	...	...
State Development Schemes	3,47,72,641	1,58,00,000	39,50,000	2,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	3,47,72,641	1,58,00,000	39,50,000	2,00,00,000
Voted	3,47,72,641	1,58,00,000	39,50,000	2,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5452

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 5452-01-102 - TOURIST ACCOMODATION				
01 - TOURIST INFRASTRUCTURE				
102- Tourist Accomodation				
State Development Schemes				
001- Construction of Motels [HO]				
53- Major Works / Land and Buildings	3,47,72,641	1,58,00,000	39,50,000	2,00,00,000
Total - State Development Schemes	3,47,72,641	1,58,00,000	39,50,000	2,00,00,000
Total - 5452-01-102	3,47,72,641	1,58,00,000	39,50,000	2,00,00,000
	Voted	3,47,72,641	1,58,00,000	39,50,000
	<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

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

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<hr/>					
103- Loans from Life Insurance Corporation of India					
Administrative Expenditure	Voted	...	...	...	...
	Charged	17,32,000	34,68,000	17,10,000	17,00,000
<hr/>					
Total - 103		17,32,000	34,68,000	17,10,000	17,00,000
<hr/>					
104- Loans from General Insurance Corporation of India					
Administrative Expenditure	Voted	...	...	...	...
	Charged	...	25,00,000	...	...
<hr/>					
Total - 104		...	25,00,000	...	...
<hr/>					
Grand Total - Gross		17,32,000	59,68,000	17,10,000	17,00,000
<hr/>					
	Voted	...	...	...	...
	Charged	17,32,000	59,68,000	17,10,000	17,00,000
<hr/>					
Administrative Expenditure		17,32,000	59,68,000	17,10,000	17,00,000
<hr/>					
	Voted	...	...	...	...
	Charged	17,32,000	59,68,000	17,10,000	17,00,000
<hr/>					
Deduct Recoveries		...	...	...	...
<hr/>					
Grand Total - Net		17,32,000	59,68,000	17,10,000	17,00,000
<hr/>					
	Voted	...	...	...	...
	Charged	17,32,000	59,68,000	17,10,000	17,00,000
<hr/>					

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6003-00-103 - LOANS FROM LIFE INSURANCE CORPORATION OF INDIA				
103- Loans from Life Insurance Corporation of India				
Administrative Expenditure				
002- Loans from Life Insurance Corporation Of India [HO]				
56- Repayment of Loans	<i>Charged</i>	17,32,000	34,68,000	17,10,000
		17,32,000	34,68,000	17,10,000
		17,32,000	34,68,000	17,10,000
	Voted	...	...	...
	<i>Charged</i>	17,32,000	34,68,000	17,10,000

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

REVENUE EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 20,14,000

Charged Rs. Nil

Total Rs. 20,14,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	20,14,000	...	20,14,000
Deduct - Recoveries	...	...	...
Net Expenditure	20,14,000	...	20,14,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure	4,13,174	33,67,000	20,06,000	20,14,000
Total - 053	4,13,174	33,67,000	20,06,000	20,14,000
Grand Total - Gross	4,13,174	33,67,000	20,06,000	20,14,000
Voted	4,13,174	33,67,000	20,06,000	20,14,000
Charged	...	...	...	...
Administrative Expenditure	4,13,174	33,67,000	20,06,000	20,14,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	4,13,174	33,67,000	20,06,000	20,14,000
Voted	4,13,174	33,67,000	20,06,000	20,14,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS				
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure				
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	...	5,89,000	5,89,000	5,89,000
Total - 2059-01-053-038	...	5,89,000	5,89,000	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	4,13,174	22,78,000	9,17,000	9,25,000
Total - 2059-01-053-039	4,13,174	22,78,000	9,17,000	9,25,000
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
Total - 2059-01-053-040	...	5,00,000	5,00,000	5,00,000
Total - Administrative Expenditure	4,13,174	33,67,000	20,06,000	20,14,000
Total - 2059-01-053	4,13,174	33,67,000	20,06,000	20,14,000
	Voted	4,13,174	33,67,000	20,06,000
	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. 2,03,38,000****Charged Rs. Nil****Total Rs. 2,03,38,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,03,38,000	...	2,03,38,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	2,03,38,000	...	2,03,38,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
05 - LANGUAGE DEVELOPMENT				
102- Promotion of Modern Indian Languages and Literature				
Administrative Expenditure	2,75,509	4,56,000	5,03,24,000	2,03,38,000
Total - 102	2,75,509	4,56,000	5,03,24,000	2,03,38,000
Grand Total - Gross	2,75,509	4,56,000	5,03,24,000	2,03,38,000
Voted	2,75,509	4,56,000	5,03,24,000	2,03,38,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	2,75,509	4,56,000	5,03,24,000	2,03,38,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,75,509	4,56,000	5,03,24,000	2,03,38,000
Voted	2,75,509	4,56,000	5,03,24,000	2,03,38,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2202-05-102 - PROMOTION OF MODERN INDIAN LANGUAGES AND LITERATURE				
05 - LANGUAGE DEVELOPMENT				
102- Promotion of Modern Indian Languages and Literature				
Administrative Expenditure				
014- Establishment of Paschimbanga Hindi Academy [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	5,00,00,000	2,00,00,000
36- Grants-in-aid-Salaries	2,75,509	4,56,000	3,24,000	3,38,000
Total - Administrative Expenditure	2,75,509	4,56,000	5,03,24,000	2,03,38,000
Total - 2202-05-102	2,75,509	4,56,000	5,03,24,000	2,03,38,000
Voted	2,75,509	4,56,000	5,03,24,000	2,03,38,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

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

Head of Account : 2205 - Art and Culture

Voted Rs. 473,29,30,000

Charged Rs. Nil

Total Rs. 473,29,30,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	473,29,30,000	...	473,29,30,000
Deduct - Recoveries	-1,48,000	...	-1,48,000
Net Expenditure	473,27,82,000	...	473,27,82,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
102- Promotion of Arts and Culture				
Administrative Expenditure	6,87,91,538	7,32,20,000	22,78,65,000	18,30,07,000
State Development Schemes	10,52,95,797	62,65,00,000	27,38,50,000	108,65,00,000
Central Sector Scheme	...	...	...	...
Total - 102	17,40,87,335	69,97,20,000	50,17,15,000	126,95,07,000
103- Archaeology				
Administrative Expenditure	2,70,60,180	3,39,68,000	3,10,84,000	3,25,55,000
State Development Schemes	6,26,07,974	14,35,30,000	2,77,25,000	15,50,30,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 103	8,96,68,154	17,74,98,000	5,88,09,000	18,75,85,000
107- Museums				
State Development Schemes	1,15,97,896	2,91,10,000	1,18,50,000	3,21,10,000
Total - 107	1,15,97,896	2,91,10,000	1,18,50,000	3,21,10,000
800- Other Expenditure				
Administrative Expenditure	6,46,61,893	8,67,14,000	7,82,14,000	8,11,20,000
State Development Schemes	262,67,17,980	324,19,05,000	230,30,80,000	316,26,08,000
Total - 800	269,13,79,873	332,86,19,000	238,12,94,000	324,37,28,000
Grand Total - Gross	296,67,33,258	423,49,47,000	295,36,68,000	473,29,30,000
Voted	296,67,33,258	423,49,47,000	295,36,68,000	473,29,30,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure	16,05,13,611	19,39,02,000	33,71,63,000	29,66,82,000
State Development Schemes	280,62,19,647	404,10,45,000	261,65,05,000	443,62,48,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
<i>Deduct Recoveries</i>	-7,81,71,540	-33,000	-2,00,48,000	-1,48,000
Grand Total - Net	288,85,61,718	423,49,14,000	293,36,20,000	473,27,82,000
Voted	288,85,61,718	423,49,14,000	293,36,20,000	473,27,82,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2205-00-102 - PROMOTION OF ARTS AND CULTURE				
102- Promotion of Arts and Culture				
Administrative Expenditure				
001- Grants to Indian Society of Oriental Art [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	78,000	...	...
Total - 2205-00-102-001	...	78,000	...	...
011- Financial Assistance to distinguished person of Art and Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,77,000	...	...
Total - 2205-00-102-011	...	1,77,000	...	...
020- Rabindra Cultural Institutions [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,03,344	21,34,000	12,15,000	12,39,000
36- Grants-in-aid-Salaries	1,72,000	23,54,000	29,02,000	31,11,000
Total - 2205-00-102-020	13,75,344	44,88,000	41,17,000	43,50,000
026- Rajya Charukala Parshad. [IC]				
01- Salaries				
01-Pay	11,49,250	26,21,000	27,21,000	28,03,000
14-Grade Pay	1,95,200	...	...	...
02-Dearness Allowance	10,99,082	...	13,000	84,000
03-House Rent Allowance	1,70,624	3,14,000	2,58,000	2,66,000
04-Ad hoc Bonus	16,000	16,000	18,000	18,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	4,000	4,000	6,000	6,000
Total - 2205-00-102-026-01	26,34,156	29,55,000	30,16,000	31,77,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,03,660	29,000	1,05,000	1,07,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	2,60,100	2,00,000	2,63,000	2,68,000
04-Other Office Expenses	17,990	38,000	18,000	18,000
Total - 2205-00-102-026-13	2,78,090	2,38,000	2,81,000	2,86,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2205-00-102-026	30,15,906	32,22,000	34,02,000	35,70,000
027- Minerva Natya Sanskrity Charcha Kendra. [IC]				
36- Grants-in-aid-Salaries	32,07,110	36,02,000	37,68,000	39,35,000
Total - 2205-00-102-027	32,07,110	36,02,000	37,68,000	39,35,000
029- Sisir Mancha [IC]				
01- Salaries				
01-Pay	4,09,080	10,31,000	16,50,000	17,00,000
14-Grade Pay	21,800	...	...	...
02-Dearness Allowance	1,50,100	...	5,000	30,000
03-House Rent Allowance	21,432	89,000	92,000	95,000
04-Ad hoc Bonus	...	18,000	17,000	18,000
07-Other Allowances	...	6,000	...	...
12-Medical Allowance	1,600	2,000	6,000	7,000
Total - 2205-00-102-029-01	6,04,012	11,46,000	17,70,000	18,50,000
02- Wages	9,000	15,000	36,000	40,000
12- Medical Reimbursements under WBHS 2008	...	10,000	...	10,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	13,532	14,000	14,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	98,970	1,00,000	1,00,000	1,02,000
04-Other Office Expenses	13,000	12,000	13,000	13,000
Total - 2205-00-102-029-13	1,25,502	1,26,000	1,27,000	1,29,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2205-00-102-029	7,38,514	12,97,000	19,33,000	20,29,000
030- Society for Information & Culture [IC]				
36- Grants-in-aid-Salaries	58,77,469	62,57,000	69,05,000	72,12,000
Total - 2205-00-102-030	58,77,469	62,57,000	69,05,000	72,12,000
031- Maintenance and Security at Complex Rabindra Sadan-Nandan-Bangla Academy-Sisir Mancha-Kolkata Information Centre-Rajya Charukala Parshad [IC]				
50- Other Charges	79,460	3,60,000	3,00,000	3,00,000
78- Outsourcing of Services	69,33,106	1,41,81,000	1,41,81,000	1,44,65,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2205-00-102-031	70,12,566	1,45,41,000	1,44,81,000	1,47,65,000
032- Kolkata Kala Kendra. [IC]				
36- Grants-in-aid-Salaries	7,01,196	5,65,000	8,24,000	8,61,000
Total - 2205-00-102-032	7,01,196	5,65,000	8,24,000	8,61,000
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	...	...
Total - 2205-00-102-041	...	54,000	...	...
042- Promotion of Cultural Activities [IC]				
02- Wages	69,000	90,000	71,000	73,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	18,220	17,000	18,000	18,000
03-Maintenance / P.O.L. for Office Vehicles	13,20,904	18,06,000	13,34,000	13,61,000
04-Other Office Expenses	1,25,879	1,42,000	1,27,000	1,30,000
Total - 2205-00-102-042-13	14,65,003	19,65,000	14,79,000	15,09,000
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	60,205	1,34,000	10,00,00,000	10,00,00,000
50- Other Charges	2,56,04,051	2,17,25,000	7,58,60,000	2,63,77,000
78- Outsourcing of Services	1,96,65,174	1,50,25,000	1,50,25,000	1,53,26,000
Total - 2205-00-102-042	4,68,63,433	3,89,39,000	19,24,35,000	14,32,85,000
050- Folk and Tribal Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
053- Bangla Sangeet Mela [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
50- Other Charges	...	...	...	10,00,000
Total - 2205-00-102-053	...	...	...	30,00,000
Total - Administrative Expenditure	6,87,91,538	7,32,20,000	22,78,65,000	18,30,07,000
State Development Schemes				
004- Financial assistance to distinguished persons of Arts and Letters [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,42,500	1,50,00,000	40,00,000	2,50,00,000
Total - 2205-00-102-004	40,42,500	1,50,00,000	40,00,000	2,50,00,000
012- Minerva Natya Sanskriti Charcha Kendra. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,66,41,183	1,70,00,000	1,00,00,000	1,70,00,000
Total - 2205-00-102-012	1,66,41,183	1,70,00,000	1,00,00,000	1,70,00,000
013- Society for Information & Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	1,00,000	5,00,000
Total - 2205-00-102-013	...	5,00,000	1,00,000	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	75,00,000	1,50,00,000	50,00,000	1,50,00,000
Total - 2205-00-102-017	75,00,000	1,50,00,000	50,00,000	1,50,00,000
019- Repair and renovation of Rathindra Manch, Kolkata [IC]				
27- Minor Works/ Maintenance	...	...	...	...
021- Training, Workshop, Seminar, Symposium etc. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	26,43,624	50,00,000	5,00,000	50,00,000
50- Other Charges	63,65,926	1,50,00,000	20,00,000	1,50,00,000
Total - 2205-00-102-021	90,09,550	2,00,00,000	25,00,000	2,00,00,000
043- Digitization, Documentation, Publication etc. [IC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	33,46,000	50,00,000	12,50,000	50,00,000
50- Other Charges	20,09,086	40,00,000	10,00,000	40,00,000
Total - 2205-00-102-043	53,55,086	90,00,000	22,50,000	90,00,000
047- Organisation of cultural programmes, fairs and festivals [IC]				
50- Other Charges	6,27,47,478	55,00,00,000	25,00,00,000	100,00,00,000
Total - 2205-00-102-047	6,27,47,478	55,00,00,000	25,00,00,000	100,00,00,000
051- Financial Assistance to Cultural Institutions for Promotion of Drama, Music and other Cultural Activities [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
052- Fairs and Festivals [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	10,52,95,797	62,65,00,000	27,38,50,000	108,65,00,000
State Development Schemes				
018- Repair and Renovation/Regeneration of Rabindra Bhavans(State Share) (OTHER) [IC]				
50- Other Charges	...	...	...	...
Central Sector Scheme				
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	...	...	...	...
Total - 2205-00-102	17,40,87,335	69,97,20,000	50,17,15,000	126,95,07,000
Voted	17,40,87,335	69,97,20,000	50,17,15,000	126,95,07,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2205-00-103 - ARCHAEOLOGY

103- Archaeology

Administrative Expenditure

001- Direction and Administration [IC]				
01- Salaries				
01-Pay	56,77,070	1,61,26,000	1,34,42,000	1,38,45,000
14-Grade Pay	8,21,455	...	...	...
02-Dearness Allowance	55,39,389	...	66,000	4,15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-House Rent Allowance	8,53,183	18,65,000	12,77,000	13,15,000
04-Ad hoc Bonus	76,000	76,000	84,000	84,000
07-Other Allowances	40,714	50,000	41,000	42,000
12-Medical Allowance	55,500	75,000	79,000	79,000
Total - 2205-00-103-001-01	1,30,63,311	1,81,92,000	1,49,89,000	1,57,80,000
02- Wages	6,01,761	8,99,000	6,22,000	6,41,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	11,588	11,000	12,000	12,000
12- Medical Reimbursements under WBHS 2008	...	24,000	...	24,000
13- Office Expenses				
01-Electricity	12,29,861	10,98,000	12,42,000	12,67,000
02-Telephone	1,41,967	1,49,000	1,43,000	1,46,000
03-Maintenance / P.O.L. for Office Vehicles	2,46,950	3,00,000	2,49,000	2,54,000
04-Other Office Expenses	2,35,276	3,02,000	2,38,000	2,43,000
Total - 2205-00-103-001-13	18,54,054	18,49,000	18,72,000	19,10,000
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	...	...	...
19- Maintenance	...	60,000	60,000	60,000
50- Other Charges	95,763	57,000	97,000	99,000
Total - 2205-00-103-001	1,56,26,477	2,10,92,000	1,76,52,000	1,85,26,000
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	51,68,455	50,56,000	60,72,000	63,42,000
Total - 2205-00-103-031	51,68,455	50,56,000	60,72,000	63,42,000
032- Grants in Archeological Museum/Popular Theatre. [IC]				
36- Grants-in-aid-Salaries	62,65,248	78,20,000	73,60,000	76,87,000
Total - 2205-00-103-032	62,65,248	78,20,000	73,60,000	76,87,000
Total - Administrative Expenditure	2,70,60,180	3,39,68,000	3,10,84,000	3,25,55,000

State Development Schemes

002- Grants-in-aid to Archaeological Museums/Popular Theatres. [IC]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	26,98,369	65,00,000	16,00,000	80,00,000
Total - 2205-00-103-002	26,98,369	65,00,000	16,00,000	80,00,000
003- Printing and Publications/State Archaeological Museum. [IC]				
27- Minor Works/ Maintenance	19,69,590	20,00,000	5,00,000	20,00,000
50- Other Charges	2,61,250	9,00,000	2,25,000	9,00,000
Total - 2205-00-103-003	22,30,840	29,00,000	7,25,000	29,00,000
004- Preservation of Historical Monuments- Setting up of a Conservation Wing/Setting up of an Art Gallery/ Exhibition Hall. [IC]				
13- Office Expenses				
01-Electricity	...	6,000	...	6,000
02-Telephone	...	6,000	...	6,000
03-Maintenance / P.O.L. for Office Vehicles	...	6,000	...	6,000
04-Other Office Expenses	...	6,000	...	6,000
Total - 2205-00-103-004-13	...	24,000	...	24,000
27- Minor Works/ Maintenance	...	6,000	...	6,000
50- Other Charges	...	...	...	...
Total - 2205-00-103-004	...	30,000	...	30,000
005- Setting up of a centre for Archaeological studies and training [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,93,401	52,00,000	30,00,000	52,00,000
Total - 2205-00-103-005	17,93,401	52,00,000	30,00,000	52,00,000
009- Grants-in-aid to West Bengal Heritage Commission. [IC]				
02- Wages	...	...	...	1,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,97,20,000	50,00,000	50,00,000	50,00,000
35- Grants for creation of Capital Assets	1,50,00,000	10,00,00,000	50,00,000	10,00,00,000
36- Grants-in-aid-Salaries	10,20,355	9,00,000	9,00,000	9,00,000
Total - 2205-00-103-009	4,57,40,355	10,59,00,000	1,09,00,000	11,59,00,000
011- Popular Theatres. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
046- Exploration and Excavation/Preservation of Historical Monuments in West Bengal. [IC]				
27- Minor Works/ Maintenance	1,00,56,876	2,00,00,000	1,00,00,000	2,00,00,000
50- Other Charges	88,133	30,00,000	15,00,000	30,00,000
Total - 2205-00-103-046	1,01,45,009	2,30,00,000	1,15,00,000	2,30,00,000
Total - State Development Schemes				
	6,26,07,974	14,35,30,000	2,77,25,000	15,50,30,000
State Development Schemes (Central Assistance)				
038- Grant from Finance Commission (FC) [IC]				
27- Minor Works/ Maintenance	...	...	...	...
Total - 2205-00-103	8,96,68,154	17,74,98,000	5,88,09,000	18,75,85,000
Voted	8,96,68,154	17,74,98,000	5,88,09,000	18,75,85,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2205-00-107 - MUSEUMS

107- Museums				
State Development Schemes				
002- State Archaeological Museum [IC]				
50- Other Charges	97,73,562	2,00,00,000	50,00,000	2,00,00,000
78- Outsourcing of Services	18,24,334	60,00,000	60,00,000	90,00,000
Total - 2205-00-107-002	1,15,97,896	2,60,00,000	1,10,00,000	2,90,00,000
004- Setting up of Regional Museum [IC]				
50- Other Charges	...	1,10,000	1,00,000	1,10,000
Total - 2205-00-107-004	...	1,10,000	1,00,000	1,10,000
006- Setting up of memorials at Historical sites. [IC]				
50- Other Charges	...	30,00,000	7,50,000	30,00,000
Total - 2205-00-107-006	...	30,00,000	7,50,000	30,00,000
Total - State Development Schemes	1,15,97,896	2,91,10,000	1,18,50,000	3,21,10,000
Total - 2205-00-107	1,15,97,896	2,91,10,000	1,18,50,000	3,21,10,000
Voted	1,15,97,896	2,91,10,000	1,18,50,000	3,21,10,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2205-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
Administrative Expenditure				
001- Rabindra Sadan, Calcutta [IC]				
01- Salaries				
01-Pay	14,34,900	48,21,000	33,98,000	35,00,000
14-Grade Pay	1,90,200	...	...	...
02-Dearness Allowance	13,61,145	...	17,000	1,05,000
03-House Rent Allowance	2,19,332	5,13,000	3,23,000	3,33,000
04-Ad hoc Bonus	36,000	36,000	40,000	40,000
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	16,000	20,000	23,000	23,000
Total - 2205-00-800-001-01	32,57,577	53,90,000	38,01,000	40,01,000
02- Wages	7,09,030	3,57,000	7,33,000	7,55,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	36,93,370	34,40,000	37,30,000	38,05,000
02-Telephone	35,049	38,000	35,000	36,000
03-Maintenance / P.O.L. for Office Vehicles	2,02,117	3,26,000	2,04,000	2,08,000
04-Other Office Expenses	42,804	51,000	43,000	44,000
Total - 2205-00-800-001-13	39,73,340	38,55,000	40,12,000	40,93,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	8,30,059	6,33,000	8,38,000	8,55,000
Total - 2205-00-800-001	87,70,006	1,02,35,000	93,84,000	97,04,000
004- Setting up of an Institute of Folk culture. [IC]				
01- Salaries				
01-Pay	...	26,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	4,000	...	...
04-Ad hoc Bonus	...	4,000	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2205-00-800-004-01	...	34,000	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2205-00-800-004	...	34,000	...	...
006- State Academy of Music. [IC]				
01- Salaries				
01-Pay	13,57,950	39,51,000	32,15,000	33,11,000
14-Grade Pay	2,13,800	...	...	...
02-Dearness Allowance	13,90,452	...	16,000	99,000
03-House Rent Allowance	2,12,665	4,91,000	3,05,000	3,15,000
04-Ad hoc Bonus	16,000	16,000	18,000	18,000
07-Other Allowances	720	37,000	1,000	1,000
12-Medical Allowance	...	...	...	...
Total - 2205-00-800-006-01	31,91,587	44,95,000	35,55,000	37,44,000
07- Medical Reimbursements				
11- Travel Expenses	...	2,000	...	2,000
12- Medical Reimbursements under WBHS 2008	3,344	6,000	6,000	7,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	23,630	24,000	24,000	24,000
03-Maintenance / P.O.L. for Office Vehicles	1,50,888	2,35,000	1,52,000	1,55,000
04-Other Office Expenses	69,163	1,09,000	70,000	71,000
Total - 2205-00-800-006-13	2,43,681	3,68,000	2,46,000	2,50,000
26- Advertising and Publicity Expenses				
50- Other Charges	7,47,332	10,00,000	7,55,000	7,70,000
78- Outsourcing of Services	5,36,244	8,24,000	8,24,000	8,40,000
Total - 2205-00-800-006	47,22,188	66,95,000	53,86,000	56,13,000
008- Setting up of Tribal culture Centre at Suri and Jhargram. [IC]				
01- Salaries				
01-Pay	1,31,360	3,91,000	3,11,000	3,20,000
14-Grade Pay	19,000	...	...	...
02-Dearness Allowance	1,48,950	...	2,000	10,000
03-House Rent Allowance	...	...	30,000	30,000
04-Ad hoc Bonus	4,000	4,000	4,000	4,000
07-Other Allowances	2,200	2,000	2,000	2,000
12-Medical Allowance	3,500	4,000	5,000	5,000
Total - 2205-00-800-008-01	3,09,010	4,01,000	3,54,000	3,71,000
07- Medical Reimbursements				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2205-00-800-008	3,09,010	4,01,000	3,54,000	3,71,000
009- Setting up of an Art Gallery and Exhibition Hall. [IC]				
01- Salaries				
01-Pay	8,63,620	20,90,000	20,45,000	21,06,000
14-Grade Pay	1,15,000	...	...	...
02-Dearness Allowance	8,11,530	...	10,000	63,000
03-House Rent Allowance	1,37,996	2,58,000	1,94,000	2,00,000
04-Ad hoc Bonus	4,000	4,000	4,000	4,000
07-Other Allowances	55,998	1,00,000	56,000	58,000
Total - 2205-00-800-009-01	19,88,144	24,52,000	23,09,000	24,31,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	18,507	2,000	30,000	40,000
50- Other Charges	11,100	1,89,000	11,000	11,000
Total - 2205-00-800-009	20,17,751	26,43,000	23,50,000	24,82,000
010- Girish Mancha. [IC]				
01- Salaries				
01-Pay	24,28,540	77,19,000	57,50,000	59,23,000
14-Grade Pay	3,43,500	...	...	...
02-Dearness Allowance	24,26,948	...	28,000	1,78,000
03-House Rent Allowance	3,33,402	8,46,000	5,46,000	5,63,000
04-Ad hoc Bonus	56,000	56,000	62,000	62,000
07-Other Allowances	2,600	1,41,000	3,000	3,000
12-Medical Allowance	12,000	13,000	17,000	17,000
Total - 2205-00-800-010-01	56,02,990	87,75,000	64,06,000	67,46,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	27,043	20,000	27,000	28,000
13- Office Expenses				
01-Electricity	20,00,790	18,83,000	20,21,000	20,61,000
02-Telephone	17,921	16,000	18,000	18,000
03-Maintenance / P.O.L. for Office Vehicles	...	21,000	...	21,000
04-Other Office Expenses	76,938	3,21,000	78,000	80,000
Total - 2205-00-800-010-13	20,95,649	22,41,000	21,17,000	21,80,000
14- Rents, Rates and Taxes	...	10,000	...	10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2205-00-800-010	77,25,682	1,10,46,000	85,50,000	89,64,000
011- Folk and Tribal culture. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	16,67,560	23,84,000	32,84,000	35,18,000
36- Grants-in-aid-Salaries	48,35,620	76,99,000	56,81,000	59,33,000
Total - 2205-00-800-011	65,03,180	1,00,83,000	89,65,000	94,51,000
012- Paschimbanga Bangla Academy. [IC]				
01- Salaries				
01-Pay	53,92,437	1,30,19,000	1,27,68,000	1,31,51,000
14-Grade Pay	7,68,843	...	...	...
02-Dearness Allowance	50,76,492	...	63,000	3,95,000
03-House Rent Allowance	7,67,491	13,40,000	12,13,000	12,49,000
04-Ad hoc Bonus	68,000	68,000	75,000	75,000
07-Other Allowances	18,926	20,000	37,000	40,000
12-Medical Allowance	20,000	25,000	28,000	28,000
Total - 2205-00-800-012-01	1,21,12,189	1,44,72,000	1,41,84,000	1,49,38,000
11- Travel Expenses	...	28,000	...	29,000
12- Medical Reimbursements under WBHS 2008	89,567	11,000	90,000	92,000
31- Grants-in-aid-GENERAL				
02-Other Grants	7,65,270	16,59,000	7,73,000	7,88,000
36- Grants-in-aid-Salaries	24,49,514	27,83,000	28,78,000	30,06,000
Total - 2205-00-800-012	1,54,16,540	1,89,53,000	1,79,25,000	1,88,53,000
013- Bhaskar Bhavan [IC]				
01- Salaries				
01-Pay	10,41,120	24,81,000	24,65,000	25,39,000
14-Grade Pay	1,59,000	...	...	...
02-Dearness Allowance	9,81,160	...	12,000	76,000
03-House Rent Allowance	1,67,572	3,20,000	2,34,000	2,41,000
04-Ad hoc Bonus	16,000	16,000	18,000	18,000
07-Other Allowances	...	...	...	...
Total - 2205-00-800-013-01	23,64,852	28,17,000	27,29,000	28,74,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2205-00-800-013	23,64,852	28,17,000	27,29,000	28,74,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
015- University Institute Hall. [IC]				
36- Grants-in-aid-Salaries	29,07,435	45,84,000	34,16,000	35,68,000
Total - 2205-00-800-015	29,07,435	45,84,000	34,16,000	35,68,000
016- Setting up of Sishu Kishore Academy. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,32,000	12,93,000	12,38,000	12,51,000
36- Grants-in-aid-Salaries	32,35,889	38,35,000	38,02,000	39,71,000
Total - 2205-00-800-016	38,67,889	51,28,000	50,40,000	52,22,000
066- Madhusudan Mancha. [IC]				
01- Salaries				
01-Pay	14,65,820	30,86,000	34,71,000	35,75,000
14-Grade Pay	1,88,600	...	...	...
02-Dearness Allowance	12,91,536	...	17,000	1,07,000
03-House Rent Allowance	2,29,898	3,83,000	4,30,000	4,40,000
04-Ad hoc Bonus	24,000	28,000	27,000	27,000
12-Medical Allowance	900	4,000	1,000	1,000
Total - 2205-00-800-066-01	32,00,754	35,01,000	39,46,000	41,50,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	18,21,755	21,00,000	18,40,000	18,77,000
02-Telephone	13,405	14,000	14,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,27,000	30,000	40,000
04-Other Office Expenses	54,254	3,37,000	2,00,000	3,00,000
Total - 2205-00-800-066-13	18,89,414	25,78,000	20,84,000	22,31,000
26- Advertising and Publicity Expenses	...	...	...	...
78- Outsourcing of Services	...	3,00,000	3,00,000	3,06,000
Total - 2205-00-800-066	50,90,168	63,79,000	63,30,000	66,87,000
070- Natya Academy. [IC]				
01- Salaries				
01-Pay	19,83,238	59,99,000	46,96,000	48,37,000
14-Grade Pay	2,94,500	...	...	...
02-Dearness Allowance	18,34,502	...	23,000	1,45,000
03-House Rent Allowance	2,91,018	6,28,000	4,46,000	4,60,000
04-Ad hoc Bonus	20,000	20,000	22,000	22,000
07-Other Allowances	1,320	1,000	1,000	1,000
12-Medical Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2205-00-800-070-01	44,24,578	66,48,000	51,88,000	54,65,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	7,545	27,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	...	20,000	...	20,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	89,525	60,000	90,000	92,000
03-Maintenance / P.O.L. for Office Vehicles	1,17,760	3,60,000	1,19,000	1,21,000
04-Other Office Expenses	55,264	2,01,000	56,000	57,000
Total - 2205-00-800-070-13	2,62,549	6,21,000	2,65,000	2,70,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	16,520	50,000	17,000	17,000
78- Outsourcing of Services	...	50,000	50,000	51,000
Total - 2205-00-800-070	47,11,192	74,16,000	55,28,000	58,31,000
076- Jatra Academy [IC]				
36- Grants-in-aid-Salaries	2,56,000	3,00,000	22,57,000	15,00,000
Total - 2205-00-800-076	2,56,000	3,00,000	22,57,000	15,00,000
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	...	...	...	...
Total - Administrative Expenditure	6,46,61,893	8,67,14,000	7,82,14,000	8,11,20,000
State Development Schemes				
003- Construction and Renovation of Public Halls [IC]				
27- Minor Works/ Maintenance	7,09,03,838	15,00,00,000	5,00,00,000	23,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	...	1,00,00,000
35- Grants for creation of Capital Assets	...	...	40,00,000	5,00,00,000
Total - 2205-00-800-003	7,09,03,838	16,00,00,000	5,40,00,000	29,00,00,000
005- Financial Assistance to distressed persons in the filed of Culture [IC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	2,23,32,917	1,50,00,000	1,50,00,000	2,00,00,000
Total - 2205-00-800-005	2,23,32,917	1,50,00,000	1,50,00,000	2,00,00,000
007- Awards (for drama, music etc.) [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,26,00,000	5,00,00,000	1,00,00,000	5,00,00,000
Total - 2205-00-800-007	1,26,00,000	5,00,00,000	1,00,00,000	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	4,91,088	28,00,000	28,00,000	28,00,000
Total - 2205-00-800-017	4,91,088	28,00,000	28,00,000	28,00,000
018- Construction and Development of Rabindra Cultural Institution [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
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	...	10,00,000	10,00,000	10,00,000
Total - 2205-00-800-034	...	10,00,000	10,00,000	10,00,000
038- Banga Sanskriti Bhawan, New Delli. [IC]				
50- Other Charges	13,02,608	30,00,000	10,00,000	30,00,000
Total - 2205-00-800-038	13,02,608	30,00,000	10,00,000	30,00,000
039- Sangeet Academy Bhawan. [IC]				
28- Payment of Professional and Special Services				
02-Other charges	...	10,000	10,000	10,000
50- Other Charges	...	10,00,000	2,50,000	10,00,000
Total - 2205-00-800-039	...	10,10,000	2,60,000	10,10,000
041- Construction of Folk village [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	50,000	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2205-00-800-041	...	1,00,000	50,000	1,00,000
042- Construction of Rajya Charukala Parshad [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,000	10,000	10,000
Total - 2205-00-800-042	...	10,000	10,000	10,000
043- Construction of Natya Academy Bhawan. [IC]				
27- Minor Works/ Maintenance	20,37,537	30,00,000	10,00,000	70,00,000
Total - 2205-00-800-043	20,37,537	30,00,000	10,00,000	70,00,000
047- Bangla Sangeet Mela. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	64,68,042	1,50,00,000	20,00,000	60,00,000
50- Other Charges	98,14,590	3,50,00,000	5,20,00,000	6,50,00,000
Total - 2205-00-800-047	1,62,82,632	5,00,00,000	5,40,00,000	7,10,00,000
048- Bhaskar Bhavan. [IC]				
13- Office Expenses				
01-Electricity	20,824	1,00,000	50,000	1,00,000
02-Telephone	3,469	40,000	20,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	2,24,380	4,00,000	2,00,000	4,00,000
04-Other Office Expenses	39,996	85,000	50,000	88,000
Total - 2205-00-800-048-13	2,88,669	6,25,000	3,20,000	6,28,000
50- Other Charges	...	3,20,000	80,000	3,20,000
Total - 2205-00-800-048	2,88,669	9,45,000	4,00,000	9,48,000
049- Jatra Academy. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,16,988	80,00,000	30,00,000	80,00,000
Total - 2205-00-800-049	17,16,988	80,00,000	30,00,000	80,00,000
050- Rajya Charukala Parsad. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	2,50,000	10,00,000
50- Other Charges	22,55,452	80,00,000	20,00,000	80,00,000
78- Outsourcing of Services	...	40,000	10,000	40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2205-00-800-050	22,55,452	90,40,000	22,60,000	90,40,000
051- Fairs & Festivals. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,38,94,346	3,50,00,000	1,50,00,000	3,57,00,000
50- Other Charges	11,22,82,786	...	...	...
Total - 2205-00-800-051	13,61,77,132	3,50,00,000	1,50,00,000	3,57,00,000
055- Paschimbanga Bangla Akademy Rabindra Okakura Bhawan. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,50,000	50,00,000	20,00,000	50,00,000
Total - 2205-00-800-055	25,50,000	50,00,000	20,00,000	50,00,000
068- Financial Assistance to cultural institutions for promotion of drama, music and other cultural activities [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,09,32,968	5,80,00,000	2,50,00,000	6,80,00,000
Total - 2205-00-800-068	1,09,32,968	5,80,00,000	2,50,00,000	6,80,00,000
Total - State Development Schemes	27,98,71,829	40,19,05,000	18,67,80,000	57,26,08,000
State Development Schemes				
057- Lok Prasar Prakalpa under Jai Bangla (JAIBANGLA) [IC]				
28- Payment of Professional and Special Services				
02-Other charges	7,79,80,420	25,00,00,000	10,00,00,000	30,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	223,73,72,000	250,00,00,000	200,13,00,000	220,00,00,000
50- Other Charges	3,14,93,731	9,00,00,000	1,50,00,000	9,00,00,000
Total - State Development Schemes	234,68,46,151	284,00,00,000	211,63,00,000	259,00,00,000
Total - 2205-00-800	269,13,79,873	332,86,19,000	238,12,94,000	324,37,28,000
Voted	269,13,79,873	332,86,19,000	238,12,94,000	324,37,28,000
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, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure				
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	-1,000	-1,000
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	-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	-1,000	-1,000
029-Sisir Mancha [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
031-Maintenance and Security at Complex Rabindra Sadan-Nandan-Bangla Academy-Sisir Mancha-Kolkata Information Centre-Rajya Charukala Parshad [IC]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
032-Kolkata Kala Kendra. [IC]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
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	-1,000
050-Folk and Tribal Culture [IC]				
70-Deduct Recoveries				
01-Others
053-Bangla Sangeet Mela [IC]				
70-Deduct Recoveries				
01-Others	-1,00,000
State Development Schemes				
004-Financial assistance to distinguished persons of Arts and Letters [IC]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
017-Children Film Festival [IC]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
019-Repair and renovation of Rathindra Manch, Kolkata [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
021-Training, Workshop, Seminar, Symposium etc. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
043-Digitization, Documentation, Publication etc. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
047-Organisation of cultural programmes, fairs and festivals [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
051-Financial Assistance to Cultural Institutions for Promotion of Drama, Music and other Cultural Activities [IC]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-8,000	-13,000	-1,13,000
103- Archaeology				
Administrative Expenditure				
001-Direction and Administration [IC]				
70-Deduct Recoveries				
01-Others	-83,199	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
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	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
032-Grants in Archeological Museum/Popular Theatre. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
002-Grants-in-aid to Archaeological Museums/Popular Theatres. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Printing and Publications/State Archaeological Museum. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-83,199	-3,000	-5,000	-5,000
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	-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	-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	-1,000
008-Setting up of Tribal culture Centre at Suri and Jhargram. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
009-Setting up of an Art Gallery and Exhibition Hall. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-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	-1,000
012-Paschimbanga Bangla Academy. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-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	...	...	-1,000	-1,000
060-Netaji Institute for Asian Studies [IC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
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	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008	...	...	-1,000	-1,000
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	-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	-1,000
079-Minerva Theatre. [IC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
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	...	...	...	...
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	...	...	...	...
047-Bangla Sangeet Mela. [IC]				
70-Deduct Recoveries				
01-Others	-9,000	...	...	...
048-Bhaskar Bhavan. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
049-Jatra Academy. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
050-Rajya Charukala Parsad. [IC]				
70-Deduct Recoveries				
01-Others	-2,000	...	...	...
051-Fairs & Festivals. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
055-Paschimbanga Bangla Akademy Rabindra Okakura Bhawan. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
056-Financial Assistance to Folk Artists [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
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				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
057-Lok Prasar Prakalpa under Jai Bangla (JAIBANGLA) [IC]				
70-Deduct Recoveries				
01-Others	-43,500	...	...	...
State Development Schemes				
082-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
081-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [IC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-54,500	-18,000	-26,000	-26,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
018-Minerva Theatre [IC]				
70-Deduct Recoveries				
01-Others	...	-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	...	-1,000	-1,000	-1,000
060-Folk and Tribal Culture [IC]				
70-Deduct Recoveries				
01-Others	-2,500	-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	-2,32,452	...	...	...
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	-174	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Award(for drama,music etc.) [IC]				
70-Deduct Recoveries				
01-Others	-20,22,072	...	...	...
012-Minerva Natya Sanskriti Charcha Kendra. [IC]				
70-Deduct Recoveries				
01-Others	-3,00,015	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-University Institute Hall [IC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
020-Digitization,Documentation,Publication etc. [IC]				
70-Deduct Recoveries				
01-Others	-45,459	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Training, Workshop,Seminar, Symposium etc. [IC]				
70-Deduct Recoveries				
01-Others	-1,37,484	...	...	...
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	-7,70,889	...	...	...
051-Fairs and Festivals [IC]				
70-Deduct Recoveries				
01-Others	-9,11,381	...	...	...
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	-7,29,86,415	...	-2,00,00,000	...
063-Children Film Festival [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
068-Deduct Recoveries [IC]				
70-Deduct Recoveries				
01-Others	-6,25,000	...	...	...
Central Sector Scheme				
003-Repair and Renovation/Regeneration of Rabindra Bhavans [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-7,80,33,841	-4,000	-2,00,04,000	-4,000
<i>Total - 2205 - Deduct - Recoveries</i>	-7,81,71,540	-33,000	-2,00,48,000	-1,48,000

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. 179,29,21,000

Charged Rs. Nil

Total Rs. 179,29,21,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	179,29,21,000	...	179,29,21,000
Deduct - Recoveries	-75,63,000	...	-75,63,000
Net Expenditure	178,53,58,000	...	178,53,58,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - FILMS				
001- Direction and Administration				
Administrative Expenditure	2,73,890	2,59,000	2,89,000	2,95,000
Total - 001	2,73,890	2,59,000	2,89,000	2,95,000
105- Production of Films				
Administrative Expenditure	...	...	...	...
State Development Schemes	2,77,890	3,40,000	1,50,000	...
Total - 105	2,77,890	3,40,000	1,50,000	...
800- Other Expenditure				
Administrative Expenditure	7,20,98,484	6,92,48,000	7,77,79,000	8,00,83,000
State Development Schemes	15,91,39,644	17,57,00,000	17,45,00,000	18,90,40,000
Total - 800	23,12,38,128	24,49,48,000	25,22,79,000	26,91,23,000
Total - 01	23,17,89,908	24,55,47,000	25,27,18,000	26,94,18,000
60 - OTHERS				
001- Direction And Administration				
Administrative Expenditure	6,41,76,586	5,00,23,000	6,48,18,000	6,61,14,000
Total - 001	6,41,76,586	5,00,23,000	6,48,18,000	6,61,14,000
101- Advertising and Visual Publicity				
Administrative Expenditure	84,16,25,911	80,07,78,000	85,01,42,000	86,42,43,000
Total - 101	84,16,25,911	80,07,78,000	85,01,42,000	86,42,43,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
102- Information Centres				
Administrative Expenditure	36,59,54,047	48,52,38,000	41,73,22,000	43,65,04,000
State Development Schemes	1,66,28,792	3,16,00,000	1,84,00,000	4,26,00,000
Total - 102	38,25,82,839	51,68,38,000	43,57,22,000	47,91,04,000
103- Press Information Services				
Administrative Expenditure	5,29,789	3,38,000	5,36,000	5,47,000
State Development Schemes	4,01,145	75,00,000	10,00,000	75,00,000
Total - 103	9,30,934	78,38,000	15,36,000	80,47,000
106- Field Publicity				
Administrative Expenditure	1,02,55,002	1,34,64,000	1,21,56,000	1,29,86,000
State Development Schemes	1,71,22,675	3,46,11,000	1,80,51,000	4,51,11,000
Total - 106	2,73,77,677	4,80,75,000	3,02,07,000	5,80,97,000
107- Songs And Drama Services				
Administrative Expenditure	37,88,790	63,09,000	46,67,000	53,70,000
State Development Schemes	...	...	...	...
Total - 107	37,88,790	63,09,000	46,67,000	53,70,000
109- Photo Services				
Administrative Expenditure	...	2,000	...	2,000
State Development Schemes	...	...	...	...
Total - 109	...	2,000	...	2,000
110- Publications				
Administrative Expenditure	80,75,193	2,29,80,000	81,56,000	83,19,000
Total - 110	80,75,193	2,29,80,000	81,56,000	83,19,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	1,000	1,000	1,000
Total - 789	...	1,000	1,000	1,000
800- Other Expenditure				
Administrative Expenditure	3,23,05,572	4,09,63,000	3,31,49,000	3,42,06,000
State Development Schemes	...	...	...	...
Total - 800	3,23,05,572	4,09,63,000	3,31,49,000	3,42,06,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 60	136,08,63,502	149,38,07,000	142,83,98,000	152,35,03,000
Grand Total - Gross	159,26,53,410	173,93,54,000	168,11,16,000	179,29,21,000
Voted	159,26,53,410	173,93,54,000	168,11,16,000	179,29,21,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	139,90,83,264	148,96,02,000	146,90,14,000	150,86,69,000
State Development Schemes	19,35,70,146	24,97,52,000	21,21,02,000	28,42,52,000
<i>Deduct Recoveries</i>	-21,51,337	-35,000	-2,50,63,000	-75,63,000
Grand Total - Net	159,05,02,073	173,93,19,000	165,60,53,000	178,53,58,000
Voted	159,05,02,073	173,93,19,000	165,60,53,000	178,53,58,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2220-01-001 - DIRECTION AND ADMINISTRATION				
01 - FILMS				
001- Direction and Administration				
Administrative Expenditure				
001- Direction and Administration [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	2,73,890	2,47,000	2,77,000	2,83,000
27- Minor Works/ Maintenance	...	12,000	12,000	12,000
Total - Administrative Expenditure	2,73,890	2,59,000	2,89,000	2,95,000
Total - 2220-01-001	2,73,890	2,59,000	2,89,000	2,95,000
Voted	2,73,890	2,59,000	2,89,000	2,95,000
Charged	...	...	...	...

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

01 - FILMS				
105- Production of Films				
Administrative Expenditure				
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	...	...	...	...
State Development Schemes				
001- Development and Maintenance of Film Production Unit [IC]				
13- Office Expenses				
04-Other Office Expenses	2,77,890	3,40,000	1,50,000	...
Total - State Development Schemes	2,77,890	3,40,000	1,50,000	...
Total - 2220-01-105	2,77,890	3,40,000	1,50,000	...
Voted	2,77,890	3,40,000	1,50,000	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2220-01-800 - OTHER EXPENDITURE				
01 - FILMS				
800- Other Expenditure				
Administrative Expenditure				
001- Film Development Board [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	75,000	1,91,000	76,000	78,000
50- Other Charges	32,800	45,000	33,000	34,000
Total - 2220-01-800-001	1,07,800	2,36,000	1,09,000	1,12,000
011- Setting up of Roopkala Kendra. [IC]				
27- Minor Works/ Maintenance	25,85,659	18,81,000	26,12,000	26,64,000
31- Grants-in-aid-GENERAL				
02-Other Grants	63,80,000	32,97,000	64,44,000	65,73,000
36- Grants-in-aid-Salaries	1,13,26,931	1,27,76,000	1,33,07,000	1,38,98,000
Total - 2220-01-800-011	2,02,92,590	1,79,54,000	2,23,63,000	2,31,35,000
012- Payment of Share money to the Producers/Distributors [IC]				
50- Other Charges	93,08,844	1,31,87,000	94,02,000	95,90,000
Total - 2220-01-800-012	93,08,844	1,31,87,000	94,02,000	95,90,000
013- Film Workers' Welfare Fund [IC]				
12- Medical Reimbursements under WBHS 2008				
...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,72,200	3,34,000	1,74,000	1,77,000
Total - 2220-01-800-013	1,72,200	3,34,000	1,74,000	1,77,000
014- Setting up of an Art Film Theatre, Film Archive [IC]				
01- Salaries				
01-Pay	38,92,680	1,16,23,000	92,17,000	94,94,000
14-Grade Pay	5,66,300	...	...	...
02-Dearness Allowance	37,36,253	...	45,000	2,85,000
03-House Rent Allowance	5,64,757	12,96,000	8,76,000	9,02,000
04-Ad hoc Bonus	36,000	40,000	40,000	40,000
07-Other Allowances	...	61,000	...	...
12-Medical Allowance	13,900	13,000	20,000	20,000
Total - 2220-01-800-014-01	88,09,890	1,30,33,000	1,01,98,000	1,07,41,000
02- Wages	9,40,546	9,39,000	9,72,000	10,01,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	4,000	4,000	4,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
12- Medical Reimbursements under WBHS 2008	57,563	1,06,000	58,000	59,000
13- Office Expenses				
01-Electricity	53,49,251	58,23,000	54,03,000	55,11,000
02-Telephone	1,19,074	1,18,000	1,20,000	1,22,000
03-Maintenance / P.O.L. for Office Vehicles	6,80,174	7,11,000	6,87,000	7,01,000
04-Other Office Expenses	76,111	2,09,000	1,50,000	2,00,000
Total - 2220-01-800-014-13	62,24,610	68,61,000	63,60,000	65,34,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	2,83,532	3,83,000	3,83,000	3,91,000
27- Minor Works/ Maintenance	57,45,375	57,52,000	58,03,000	59,19,000
50- Other Charges	2,44,200	2,91,000	2,47,000	2,52,000
78- Outsourcing of Services	...	4,36,000	4,36,000	4,45,000
Total - 2220-01-800-014	2,23,05,716	2,78,05,000	2,44,61,000	2,53,46,000
015- Cinema Centinary Buildings [IC]				
13- Office Expenses				
01-Electricity	75,27,662	64,35,000	76,03,000	77,55,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	14,000	17,000	20,000
Total - 2220-01-800-015-13	75,27,662	64,49,000	76,20,000	77,75,000
14- Rents, Rates and Taxes	99,44,366	5,16,000	1,00,44,000	1,02,45,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,09,738	5,64,000	5,64,000	5,75,000
27- Minor Works/ Maintenance	12,09,200	8,43,000	15,21,000	15,45,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	30,000	...	31,000
77- Computerisation	3,86,784	2,00,000	3,91,000	3,99,000
78- Outsourcing of Services	7,33,584	11,30,000	11,30,000	11,53,000
Total - 2220-01-800-015	1,99,11,334	97,32,000	2,12,70,000	2,17,23,000
Total - Administrative Expenditure	7,20,98,484	6,92,48,000	7,77,79,000	8,00,83,000
State Development Schemes				
002- Modernisation of Studios / Laboratories [IC]				
50- Other Charges	...	10,00,000	2,00,000	10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2220-01-800-002	...	10,00,000	2,00,000	10,00,000
003- Film Festivals [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,00,00,000	15,00,00,000	15,00,00,000	15,00,00,000
Total - 2220-01-800-003	14,00,00,000	15,00,00,000	15,00,00,000	15,00,00,000
006- Setting up of Film Archive [IC]				
50- Other Charges	11,84,644	10,00,000	6,00,000	13,40,000
Total - 2220-01-800-006	11,84,644	10,00,000	6,00,000	13,40,000
007- Degree/Diploma Course in Film Making [IC]				
50- Other Charges	4,55,000	7,00,000	2,00,000	7,00,000
Total - 2220-01-800-007	4,55,000	7,00,000	2,00,000	7,00,000
009- Setting up of Roopkala Kendra [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,75,00,000	2,00,00,000	2,00,00,000	2,00,00,000
Total - 2220-01-800-009	1,75,00,000	2,00,00,000	2,00,00,000	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	...	20,00,000	23,00,000	50,00,000
36- Grants-in-aid-Salaries	...	...	10,00,000	1,00,00,000
50- Other Charges	...	10,00,000	2,00,000	10,00,000
Total - 2220-01-800-018	...	30,00,000	35,00,000	1,60,00,000
Total - State Development Schemes	15,91,39,644	17,57,00,000	17,45,00,000	18,90,40,000
Total - 2220-01-800	23,12,38,128	24,49,48,000	25,22,79,000	26,91,23,000
Voted	23,12,38,128	24,49,48,000	25,22,79,000	26,91,23,000
<i>Charged</i>	...	...	...	...

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

60 - OTHERS

001- Direction And Administration

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure				
001- Entertainment of Dignitaries [IC]				
20- Other Administrative Expenses	6,41,76,586	5,00,23,000	6,48,18,000	6,61,14,000
Total - Administrative Expenditure	6,41,76,586	5,00,23,000	6,48,18,000	6,61,14,000
Total - 2220-60-001	6,41,76,586	5,00,23,000	6,48,18,000	6,61,14,000
Voted	6,41,76,586	5,00,23,000	6,48,18,000	6,61,14,000
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	1,46,501	2,39,000	2,48,000	2,51,000
04-Other Office Expenses	...	...	...	...
Total - 2220-60-101-001-13	1,46,501	2,39,000	2,48,000	2,51,000
26- Advertising and Publicity Expenses	84,14,79,410	80,05,39,000	84,98,94,000	86,39,92,000
Total - Administrative Expenditure	84,16,25,911	80,07,78,000	85,01,42,000	86,42,43,000
Total - 2220-60-101	84,16,25,911	80,07,78,000	85,01,42,000	86,42,43,000
Voted	84,16,25,911	80,07,78,000	85,01,42,000	86,42,43,000
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	5,90,58,027	15,43,72,000	13,98,38,000	14,40,33,000
14-Grade Pay	76,62,939	...	...	...
02-Dearness Allowance	5,30,50,773	...	6,85,000	43,21,000
03-House Rent Allowance	64,98,966	1,35,26,000	1,32,85,000	1,36,83,000
04-Ad hoc Bonus	5,24,000	5,19,000	5,81,000	5,81,000
07-Other Allowances	5,39,492	6,50,000	5,39,000	5,55,000
12-Medical Allowance	1,78,987	2,25,000	2,55,000	2,55,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2220-60-102-001-01	12,75,13,184	16,92,92,000	15,51,83,000	16,34,28,000
02- Wages	26,11,723	20,32,000	26,99,000	27,80,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	67,708	1,93,000	68,000	69,000
12- Medical Reimbursements under WBHS 2008	4,26,699	10,12,000	4,31,000	4,40,000
13- Office Expenses				
01-Electricity	21,12,755	28,90,000	21,34,000	21,77,000
02-Telephone	2,51,058	2,99,000	2,54,000	2,59,000
03-Maintenance / P.O.L. for Office Vehicles	56,83,103	81,83,000	57,40,000	58,55,000
04-Other Office Expenses	6,62,291	7,73,000	6,69,000	6,82,000
Total - 2220-60-102-001-13	87,09,207	1,21,45,000	87,97,000	89,73,000
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	...	...
50- Other Charges	...	2,30,000	...	2,35,000
78- Outsourcing of Services	...	...	...	...
Total - 2220-60-102-001	13,93,28,521	18,53,71,000	16,76,26,000	17,63,73,000
002- District and Sub-Division Offices [IC]				
01- Salaries				
01-Pay	6,69,15,614	18,09,48,000	15,84,43,000	16,31,96,000
14-Grade Pay	1,00,48,188	...	70,000	75,000
02-Dearness Allowance	6,46,22,073	...	11,25,000	48,96,000
03-House Rent Allowance	97,19,694	2,04,90,000	1,50,52,000	1,55,04,000
04-Ad hoc Bonus	9,92,000	10,57,000	11,00,000	11,00,000
05-Interim Relief	...	...	2,000	2,000
07-Other Allowances	3,06,015	4,09,000	3,06,000	3,15,000
08-Ex gratia Grant	...	...	...	...
10-Overtime Allowance	22,700	...	...	...
11-Compensatory Allowance	2,68,494	3,41,000	3,22,000	3,32,000
12-Medical Allowance	5,25,085	7,02,000	7,48,000	7,48,000
Total - 2220-60-102-002-01	15,34,19,863	20,39,47,000	17,71,68,000	18,61,68,000
02- Wages	26,78,398	29,17,000	47,68,000	48,51,000
07- Medical Reimbursements	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
11- Travel Expenses	4,01,550	10,52,000	4,06,000	4,14,000
12- Medical Reimbursements under WBHS 2008	10,13,476	7,35,000	10,24,000	10,44,000
13- Office Expenses				
01-Electricity	21,19,949	25,98,000	21,41,000	21,84,000
02-Telephone	8,67,847	10,26,000	8,77,000	8,95,000
03-Maintenance / P.O.L. for Office Vehicles	27,22,783	35,04,000	27,50,000	28,05,000
04-Other Office Expenses	26,83,019	36,10,000	27,10,000	27,64,000
Total - 2220-60-102-002-13	83,93,598	1,07,38,000	84,78,000	86,48,000
14- Rents, Rates and Taxes	31,00,487	36,11,000	33,31,000	33,94,000
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	81,085	2,88,000	82,000	84,000
50- Other Charges	55,93,696	2,82,13,000	56,50,000	57,63,000
77- Computerisation	...	...	...	...
78- Outsourcing of Services	...	...	...	...
Total - 2220-60-102-002	17,46,82,153	25,15,09,000	20,09,15,000	21,03,74,000
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	4,98,326	5,58,000	5,15,000	5,30,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	37,95,148	40,41,000	38,33,000	39,10,000
02-Telephone	72,870	74,000	74,000	75,000
03-Maintenance / P.O.L. for Office Vehicles	1,87,598	2,20,000	1,89,000	1,93,000
04-Other Office Expenses	1,24,147	1,63,000	1,25,000	1,28,000
Total - 2220-60-102-006-13	41,79,763	44,98,000	42,21,000	43,06,000
19- Maintenance	...	1,55,000	1,55,000	1,55,000
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	75,000	75,000	75,000
50- Other Charges	5,35,723	4,89,000	5,41,000	5,52,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
78- Outsourcing of Services	4,58,59,122	4,10,00,000	4,10,00,000	4,18,20,000
Total - 2220-60-102-006	5,10,72,934	4,67,75,000	4,65,07,000	4,74,38,000
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	13,55,000	13,55,000
Total - 2220-60-102-008	...	18,000	13,55,000	13,55,000
009- Setting up of a State Level Information Centre at Siliguri [IC]				
01- Salaries				
01-Pay	...	6,28,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	65,000	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2220-60-102-009-01	...	6,93,000	...	...
11- Travel Expenses	...	25,000	10,000	26,000
12- Medical Reimbursements under WBHS 2008	...	41,000	30,000	42,000
13- Office Expenses				
01-Electricity	5,15,592	4,56,000	5,21,000	5,31,000
02-Telephone	31,758	21,000	32,000	33,000
03-Maintenance / P.O.L. for Office Vehicles	1,17,542	1,18,000	1,19,000	1,21,000
04-Other Office Expenses	2,04,223	2,09,000	2,06,000	2,10,000
Total - 2220-60-102-009-13	8,69,115	8,04,000	8,78,000	8,95,000
50- Other Charges	...	...	...	...
Total - 2220-60-102-009	8,69,115	15,63,000	9,18,000	9,63,000
013- Information Centre at New Delhi [IC]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,324	2,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
04-Other Office Expenses	...	...	...	...
Total - 2220-60-102-013-13	1,324	2,000	1,000	1,000
26- Advertising and Publicity Expenses	...	...	...	...
Total - 2220-60-102-013	1,324	2,000	1,000	1,000
016- Modernisation of District and Subdivision Level Information Centre [IC]				
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	36,59,54,047	48,52,38,000	41,73,22,000	43,65,04,000
State Development Schemes				
003- Setting up of an Institute for Mass Media Research and Training [IC]				
13- Office Expenses				
01-Electricity	19,599	...	...	...
50- Other Charges	...	1,00,000	50,000	1,00,000
Total - 2220-60-102-003	19,599	1,00,000	50,000	1,00,000
005- Computerisation of Information Network [IC]				
28- Payment of Professional and Special Services				
02-Other charges	29,44,321	50,00,000	30,00,000	50,00,000
50- Other Charges	35,78,542	55,00,000	1,00,00,000	1,00,00,000
77- Computerisation	97,27,252	2,00,00,000	50,00,000	2,65,00,000
Total - 2220-60-102-005	1,62,50,115	3,05,00,000	1,80,00,000	4,15,00,000
007- Modernisation of District and Sub-division level Information Centre. [IC]				
50- Other Charges	3,59,078	10,00,000	3,50,000	10,00,000
Total - 2220-60-102-007	3,59,078	10,00,000	3,50,000	10,00,000
Total - State Development Schemes	1,66,28,792	3,16,00,000	1,84,00,000	4,26,00,000
Total - 2220-60-102	38,25,82,839	51,68,38,000	43,57,22,000	47,91,04,000
Voted	38,25,82,839	51,68,38,000	43,57,22,000	47,91,04,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2220-60-103 - PRESS INFORMATION SERVICES				
60 - OTHERS				
103- Press Information Services				
Administrative Expenditure				
001- Press Information Services [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	2,43,089	2,49,000	2,46,000	2,51,000
04-Other Office Expenses	...	...	...	...
Total - 2220-60-103-001-13	2,43,089	2,49,000	2,46,000	2,51,000

50- Other Charges	2,86,700	89,000	2,90,000	2,96,000
Total - Administrative Expenditure	5,29,789	3,38,000	5,36,000	5,47,000

State Development Schemes				
002- Modernisation of News Bureau [IC]				
13- Office Expenses				
04-Other Office Expenses	4,01,145	75,00,000	10,00,000	75,00,000
Total - State Development Schemes	4,01,145	75,00,000	10,00,000	75,00,000

Total - 2220-60-103	9,30,934	78,38,000	15,36,000	80,47,000

Voted	9,30,934	78,38,000	15,36,000	80,47,000
Charged	...	...	...	...

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

60 - OTHERS				
106- Field Publicity				
Administrative Expenditure				
001- Field Informations [IC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	2,000	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	...	...	...	...
Total - 2220-60-106-001	...	2,000	...	...
002- Appointment of Field Workers at Block Level Information Centres [IC]				
01- Salaries				
01-Pay	44,95,500	1,15,09,000	1,06,44,000	1,09,63,000
14-Grade Pay	5,85,000	...	...	...
02-Dearness Allowance	41,57,414	...	52,000	3,29,000
03-House Rent Allowance	5,85,430	11,69,000	10,11,000	10,41,000
04-Ad hoc Bonus	4,000	4,000	4,000	4,000
07-Other Allowances	4,200	9,000	4,000	4,000
11-Compensatory Allowance	19,000	29,000	23,000	24,000
12-Medical Allowance	24,000	26,000	34,000	34,000
Total - 2220-60-106-002-01	98,74,544	1,27,46,000	1,17,72,000	1,23,99,000
02- Wages	...	5,000	...	...
11- Travel Expenses	45,395	1,20,000	46,000	47,000
12- Medical Reimbursements under WBHS 2008	...	51,000	...	52,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	1,40,000	...	1,43,000
04-Other Office Expenses	3,35,063	4,00,000	3,38,000	3,45,000
Total - 2220-60-106-002-13	3,35,063	5,40,000	3,38,000	4,88,000
Total - 2220-60-106-002	1,02,55,002	1,34,62,000	1,21,56,000	1,29,86,000
Total - Administrative Expenditure	1,02,55,002	1,34,64,000	1,21,56,000	1,29,86,000
State Development Schemes				
003- Strengthening of Exhibition Set up [IC]				
13- Office Expenses				
04-Other Office Expenses	...	1,000	1,000	1,000
26- Advertising and Publicity Expenses	10,77,300	25,00,000	10,00,000	1,30,00,000
Total - 2220-60-106-003	10,77,300	25,01,000	10,01,000	1,30,01,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
006- Setting up of Rural Video Screening Units [IC]				
50- Other Charges	...	...	...	...
008- Modernisation of Distribution Section [IC]				
50- Other Charges	15,340	1,10,000	50,000	1,10,000
Total - 2220-60-106-008	15,340	1,10,000	50,000	1,10,000
011- Implementation of Awareness Raising Action Plan (ARAP) [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	73,30,499	1,00,00,000	70,00,000	1,00,00,000
50- Other Charges	86,99,536	2,20,00,000	1,00,00,000	2,20,00,000
Total - 2220-60-106-011	1,60,30,035	3,20,00,000	1,70,00,000	3,20,00,000
Total - State Development Schemes	1,71,22,675	3,46,11,000	1,80,51,000	4,51,11,000
Total - 2220-60-106	2,73,77,677	4,80,75,000	3,02,07,000	5,80,97,000
Voted	2,73,77,677	4,80,75,000	3,02,07,000	5,80,97,000
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	...	5,000	...	5,000
50- Other Charges	...	4,35,000	...	4,44,000
Total - 2220-60-107-001	...	4,40,000	...	4,49,000
003- Setting up of a Folk Entertainment Centre at Siliguri. [IC]				
01- Salaries				
01-Pay	10,86,110	27,92,000	25,72,000	26,49,000
14-Grade Pay	1,38,800	...	...	...
02-Dearness Allowance	10,14,152	...	13,000	79,000
03-House Rent Allowance	1,04,975	2,36,000	2,44,000	2,52,000
04-Ad hoc Bonus	8,000	12,000	9,000	9,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	1,000	...	...
Total - 2220-60-107-003-01	23,52,037	30,41,000	28,38,000	29,89,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
11- Travel Expenses	...	12,000	...	12,000
12- Medical Reimbursements under WBHS 2008	1,22,558	66,000	1,24,000	1,26,000
Total - 2220-60-107-003	24,74,595	31,19,000	29,62,000	31,27,000
004- Setting up of a Song and Jatra Unit. [IC]				
01- Salaries				
01-Pay	6,39,796	23,94,000	15,15,000	15,60,000
14-Grade Pay	63,200	...	...	...
02-Dearness Allowance	4,98,066	...	7,000	47,000
03-House Rent Allowance	73,883	2,88,000	1,44,000	1,48,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	6,070	28,000	6,000	6,000
12-Medical Allowance	...	...	...	...
Total - 2220-60-107-004-01	12,81,015	27,10,000	16,72,000	17,61,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	14,180	16,000	14,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	19,000	24,000	19,000	19,000
Total - 2220-60-107-004-13	33,180	40,000	33,000	33,000
Total - 2220-60-107-004	13,14,195	27,50,000	17,05,000	17,94,000
Total - Administrative Expenditure	37,88,790	63,09,000	46,67,000	53,70,000
Total - 2220-60-107	37,88,790	63,09,000	46,67,000	53,70,000
Voted	37,88,790	63,09,000	46,67,000	53,70,000
Charged	...	...	...	...

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

60 - OTHERS

109- Photo Services

Administrative Expenditure

001- Photo Services [IC]

50- Other Charges	...	2,000	...	2,000
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Total - Administrative Expenditure	...	2,000	...	2,000
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Total - 2220-60-109	...	2,000	...	2,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	...	2,000	...	2,000
<i>Charged</i>

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

2,40,649 3,48,000 2,43,000 2,48,000

04-Other Office Expenses

...

Total - 2220-60-110-001-13

2,40,649 3,48,000 2,43,000 2,48,000

16- Publications

72,34,548 2,08,74,000 73,07,000 74,53,000

31- Grants-in-aid-GENERAL

02-Other Grants

... 7,54,000

50- Other Charges

5,99,996 10,04,000 6,06,000 6,18,000

Total - Administrative Expenditure

80,75,193 2,29,80,000 81,56,000 83,19,000

Total - 2220-60-110

80,75,193 2,29,80,000 81,56,000 83,19,000

Voted

80,75,193 2,29,80,000 81,56,000 83,19,000

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

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

Total - State Development Schemes

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

Total - 2220-60-789

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

Voted

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

Charged

...

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

60 - OTHERS

800- Other Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure				
001- State Ceremonies [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	1,76,454	2,46,000	1,78,000	1,82,000
04-Other Office Expenses	...	...	...	...
Total - 2220-60-800-001-13	1,76,454	2,46,000	1,78,000	1,82,000
26- Advertising and Publicity Expenses	10,40,647	14,57,000	10,51,000	10,72,000
27- Minor Works/ Maintenance	...	1,17,000	1,17,000	1,17,000
50- Other Charges	1,61,78,125	1,95,15,000	1,63,40,000	1,66,67,000
Total - 2220-60-800-001	1,73,95,226	2,13,35,000	1,76,86,000	1,80,38,000
002- Fair and Exhibitions [IC]				
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,51,180	2,27,000	1,53,000	1,56,000
04-Other Office Expenses	...	96,000	...	98,000
Total - 2220-60-800-002-13	1,51,180	3,23,000	1,53,000	2,54,000
26- Advertising and Publicity Expenses	1,43,24,812	1,56,89,000	1,44,68,000	1,47,57,000
50- Other Charges	3,40,300	21,63,000	3,44,000	3,51,000
Total - 2220-60-800-002	1,48,16,292	1,81,75,000	1,49,65,000	1,53,62,000
003- Culture Other than Archaeology [IC]				
50- Other Charges	...	...	...	...
004- Introduction of Bengali and Nepali as Official Languages [IC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
50- Other Charges	...	3,00,000	...	3,06,000
Total - 2220-60-800-004	...	3,00,000	...	3,06,000
005- Setting-up of a Guest House [IC]				
27- Minor Works/ Maintenance	...	4,03,000	4,03,000	4,03,000
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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>				
	...	-1,000	-4,000	-4,000
800- Other Expenditure				
Administrative Expenditure				
001-Film Development Board [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
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	-1,000
015-Cinema Centenary Buildings [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-Modernisation of Studios / Laboratories [IC]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>				
	...	-4,000	-6,000	-6,000
911- Deduct Recoveries of Overpayments				
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	-1,000	-1,000
003-Setting up of Art Film theatre, Film archive. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,50,00,000	-50,00,000
004-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
009-Cinema Centenary Buildings [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,00,00,000	-25,00,000
011-Setting up of Roopkala Kendra [IC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
014-Setting up of an Art Film Theatre, Film Archive [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-4,000	-2,50,05,000	-75,05,000
60- OTHERS				
001- Direction And Administration				
Administrative Expenditure				
001-Entertainment of Dignitaries [IC]				
70-Deduct Recoveries				
01-Others	-1,41,091	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	-1,41,091	-1,000	-1,000	-1,000
101- Advertising and Visual Publicity				
Administrative Expenditure				
001-Advertising , Sales and Publicity Expenses [IC]				
70-Deduct Recoveries				
01-Others	-1,239	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 101 - Deduct - Recoveries</i>	-1,239	-1,000	-2,000	-2,000
102- Information Centres				
Administrative Expenditure				
001-Offices at Head Quarters [IC]				
70-Deduct Recoveries				
01-Others	-28,470	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-District and Sub-Division Offices [IC]				
70-Deduct Recoveries				
01-Others	-86	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Information Centre at Chennai [IC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
006-Kolkata Information Centres [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
009-Setting up of a State Level Information Centre at Siliguri [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008	...	...	-1,000	-1,000
013-Information Centre at New Delhi [IC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
015-Information Centre at Agartala [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-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>	-28,556	-7,000	-14,000	-14,000
106- Field Publicity				
Administrative Expenditure				
001-Field Informations [IC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
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	-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	...	...	...	...
012-Appointment of Field Workers at Block Level and Block Information Centres [IC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others
02-W.B.H.S. 2008
<i>Total - 106 - Deduct - Recoveries</i>	...	-2,000	-4,000	-4,000
107- Songs And Drama Services				
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	-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	-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>	...	-5,000	-5,000	-5,000
110- Publications				
Administrative Expenditure				
001-Publications [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
<i>Total - 110 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001-Strengthening of Exhibition Set Up. [IC]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
800- Other Expenditure				
Administrative Expenditure				
001-State Ceremonies [IC]				
70-Deduct Recoveries				
01-Others	-71,411	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
002-Fair and Exhibitions [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
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	...	...	-1,000	-1,000
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	...	...	-1,000	-1,000
006-Campaign& Awairness Building inDistrict & Sub-division [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
007-Campaign & Awareness Building in District and Sub-Division [IC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
010-Mahajati Sadan [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-71,411	-5,000	-12,000	-12,000
911- Deduct Recoveries of Overpayments				
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	...	...	-1,000	-1,000
002-Appointment of Field Workers at Block Level Information Centre [IC]				
70-Deduct Recoveries				
01-Others	-16,38,935	-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, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008	...	...	-1,000	-1,000
007-Deduct Recoveries [IC]				
70-Deduct Recoveries				
01-Others	-2,70,105	...	-1,000	-1,000
State Development Schemes				
004-Impementation of Awareness Raising Action Plan [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-19,09,040	-3,000	-6,000	-6,000
<i>Total - 2220 - Deduct - Recoveries</i>	-21,51,337	-35,000	-2,50,63,000	-75,63,000

REVENUE EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 38,99,00,000

Charged Rs. Nil

Total Rs. 38,99,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	38,99,00,000	...	38,99,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	38,99,00,000	...	38,99,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
Administrative Expenditure	28,89,194	9,32,000	28,20,000	29,00,000
State Development Schemes	...	...	12,10,00,000	30,60,00,000
Total - 102	28,89,194	9,32,000	12,38,20,000	30,89,00,000
110- Other Insurance Scheme				
State Development Schemes	49,75,285	9,00,00,000	5,50,00,000	8,10,00,000
Total - 110	49,75,285	9,00,00,000	5,50,00,000	8,10,00,000
Grand Total - Gross	78,64,479	9,09,32,000	17,88,20,000	38,99,00,000
Voted	78,64,479	9,09,32,000	17,88,20,000	38,99,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	28,89,194	9,32,000	28,20,000	29,00,000
State Development Schemes	49,75,285	9,00,00,000	17,60,00,000	38,70,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	78,64,479	9,09,32,000	17,88,20,000	38,99,00,000
Voted	78,64,479	9,09,32,000	17,88,20,000	38,99,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2235-60-102 - PENSIONS UNDER SOCIAL SECURITY SCHEMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
Administrative Expenditure				
005- Pension to Retired Journalists and Photo -Journalists [IC]				
04- Pension/Gratuities	28,89,194	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	9,32,000	28,20,000	29,00,000
Total - Administrative Expenditure	28,89,194	9,32,000	28,20,000	29,00,000
State Development Schemes				
018- Welfare Scheme for the Contributors to the Society [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	9,00,00,000	29,00,00,000
35- Grants for creation of Capital Assets	...	...	3,00,00,000	10,00,000
50- Other Charges	...	...	10,00,000	1,50,00,000
Total - State Development Schemes	...	...	12,10,00,000	30,60,00,000
Total - 2235-60-102	28,89,194	9,32,000	12,38,20,000	30,89,00,000
	Voted	28,89,194	9,32,000	12,38,20,000
	Charged	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
110- Other Insurance Scheme				
State Development Schemes				
002- Medical Insurance Scheme for Film and Television Artistes/Technicians [IC]				
50- Other Charges	24,61,608	8,00,00,000	5,00,00,000	8,00,00,000
Total - 2235-60-110-002	24,61,608	8,00,00,000	5,00,00,000	8,00,00,000
003- West Bengal Medical Re-reimbursement Scheme for Journalist (Maavoi) [IC]				
50- Other Charges	25,13,677	1,00,00,000	50,00,000	10,00,000
Total - 2235-60-110-003	25,13,677	1,00,00,000	50,00,000	10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	49,75,285	9,00,00,000	5,50,00,000	8,10,00,000
Total - 2235-60-110	49,75,285	9,00,00,000	5,50,00,000	8,10,00,000
Voted	49,75,285	9,00,00,000	5,50,00,000	8,10,00,000
<i>Charged</i>	...	...	...	...

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

Voted Rs. 1,86,36,000

Charged Rs. Nil

Total Rs. 1,86,36,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,86,36,000	...	1,86,36,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	1,86,35,000	...	1,86,35,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
800- Other Expenditure				
Administrative Expenditure	1,51,89,272	1,73,06,000	1,78,44,000	1,86,36,000
Total - 800	1,51,89,272	1,73,06,000	1,78,44,000	1,86,36,000
Grand Total - Gross	1,51,89,272	1,73,06,000	1,78,44,000	1,86,36,000
	Voted	1,51,89,272	1,73,06,000	1,78,44,000
	<i>Charged</i>	...	...	...
Administrative Expenditure	1,51,89,272	1,73,06,000	1,78,44,000	1,86,36,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	1,51,89,272	1,73,05,000	1,78,43,000	1,86,35,000
	Voted	1,51,89,272	1,73,05,000	1,78,43,000
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
Administrative Expenditure				
006- The Board of Trustees, Mahajati Sadan [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,95,000	...	...
36- Grants-in-aid-Salaries	1,51,89,272	1,71,11,000	1,78,44,000	1,86,36,000
Total - Administrative Expenditure	1,51,89,272	1,73,06,000	1,78,44,000	1,86,36,000
Total - 2250-00-800	1,51,89,272	1,73,06,000	1,78,44,000	1,86,36,000
	Voted	1,51,89,272	1,73,06,000	1,78,44,000
	Charged	...	...	...

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

800- Other Expenditure				
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
Total - 2250 - Deduct - Recoveries	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 11,68,20,000

Charged Rs. Nil

Total Rs. 11,68,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,68,20,000	...	11,68,20,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	11,68,18,000	...	11,68,18,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariate				
Administrative Expenditure	9,00,48,108	12,66,12,000	11,16,70,000	11,68,20,000
Total - 090	9,00,48,108	12,66,12,000	11,16,70,000	11,68,20,000
Grand Total - Gross	9,00,48,108	12,66,12,000	11,16,70,000	11,68,20,000
Voted	9,00,48,108	12,66,12,000	11,16,70,000	11,68,20,000
Charged	...	...	...	...
Administrative Expenditure	9,00,48,108	12,66,12,000	11,16,70,000	11,68,20,000
Deduct Recoveries	-91,071	-2,000	-2,000	-2,000
Grand Total - Net	8,99,57,037	12,66,10,000	11,16,68,000	11,68,18,000
Voted	8,99,57,037	12,66,10,000	11,16,68,000	11,68,18,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
012- Information and Cultural Affairs Department [IC]				
01- Salaries				
01-Pay	3,82,70,725	10,05,04,000	9,06,17,000	9,33,36,000
14-Grade Pay	51,73,106	...	...	...
02-Dearness Allowance	3,00,23,318	11,70,000	10,87,000	28,00,000
03-House Rent Allowance	55,74,087	1,15,17,000	86,09,000	88,67,000
04-Ad hoc Bonus	2,76,000	2,96,000	3,32,000	3,40,000
07-Other Allowances	5,52,030	7,89,000	5,52,000	5,69,000
12-Medical Allowance	88,522	67,000	1,26,000	1,26,000
Total - 2251-00-090-012-01	7,99,57,788	11,43,43,000	10,13,23,000	10,60,38,000

02- Wages	19,58,091	24,75,000	20,23,000	20,84,000
07- Medical Reimbursements	97,304	1,85,000	98,000	1,00,000
11- Travel Expenses	97,971	1,58,000	99,000	1,01,000
12- Medical Reimbursements under WBHS 2008	7,14,762	6,49,000	7,22,000	7,36,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	13,88,806	15,21,000	14,03,000	14,31,000
04-Other Office Expenses	20,04,566	24,16,000	20,25,000	20,66,000
Total - 2251-00-090-012-13	33,93,372	39,37,000	34,28,000	34,97,000

20- Other Administrative Expenses	35,98,433	43,63,000	36,34,000	37,07,000
27- Minor Works/ Maintenance	...	1,10,000	1,10,000	1,10,000
28- Payment of Professional and Special Services				
02-Other charges	2,30,387	1,82,000	2,33,000	2,33,000
50- Other Charges	...	2,10,000	...	2,14,000
Total - Administrative Expenditure	9,00,48,108	12,66,12,000	11,16,70,000	11,68,20,000

Total - 2251-00-090	9,00,48,108	12,66,12,000	11,16,70,000	11,68,20,000

Voted	9,00,48,108	12,66,12,000	11,16,70,000	11,68,20,000
Charged	...	...	...	...

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

090- Secretariate

Administrative Expenditure

012-Information and Cultural Affairs Department [IC]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	-91,071	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	-91,071	-2,000	-2,000	-2,000
Total - 2251 - Deduct - Recoveries	-91,071	-2,000	-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. 20,50,00,000

Charged Rs. Nil

Total Rs. 20,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	20,50,00,000	...	20,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	20,50,00,000	...	20,50,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes	1,91,20,753	20,51,00,000	15,00,00,000	20,50,00,000
Total - 051	1,91,20,753	20,51,00,000	15,00,00,000	20,50,00,000
Grand Total - Gross	1,91,20,753	20,51,00,000	15,00,00,000	20,50,00,000
Voted	1,91,20,753	20,51,00,000	15,00,00,000	20,50,00,000
Charged	...	...	...	...
State Development Schemes	1,91,20,753	20,51,00,000	15,00,00,000	20,50,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	1,91,20,753	20,51,00,000	15,00,00,000	20,50,00,000
Voted	1,91,20,753	20,51,00,000	15,00,00,000	20,50,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
044- Construction of Buildingsat Mahajati Sadan and Other Manchas. [IC]				
53- Major Works / Land and Buildings	1,91,20,753	20,51,00,000	15,00,00,000	20,50,00,000
Total - State Development Schemes	1,91,20,753	20,51,00,000	15,00,00,000	20,50,00,000
Total - 4059-01-051	1,91,20,753	20,51,00,000	15,00,00,000	20,50,00,000
Voted	1,91,20,753	20,51,00,000	15,00,00,000	20,50,00,000
<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, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
04 - ART AND CULTURE				
800- Other Expenditure				
State Development Schemes	18,74,99,224	35,00,00,000	7,00,00,000	35,00,00,000
Total - 800	18,74,99,224	35,00,00,000	7,00,00,000	35,00,00,000
Grand Total - Gross	18,74,99,224	35,00,00,000	7,00,00,000	35,00,00,000
Voted	18,74,99,224	35,00,00,000	7,00,00,000	35,00,00,000
Charged	...	...	...	...
State Development Schemes	18,74,99,224	35,00,00,000	7,00,00,000	35,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	18,74,99,224	35,00,00,000	7,00,00,000	35,00,00,000
Voted	18,74,99,224	35,00,00,000	7,00,00,000	35,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4202-04-800 - OTHER EXPENDITURE				
04 - ART AND CULTURE				
800- Other Expenditure				
State Development Schemes				
002- Setting up of West Bengal Tele Academy [IC]				
52- Machinery and Equipment/Tools and Plants	...	5,00,00,000	2,00,00,000	5,00,00,000
53- Major Works / Land and Buildings	18,74,99,224	30,00,00,000	5,00,00,000	30,00,00,000
Total - State Development Schemes	18,74,99,224	35,00,00,000	7,00,00,000	35,00,00,000
Total - 4202-04-800	18,74,99,224	35,00,00,000	7,00,00,000	35,00,00,000
Voted	18,74,99,224	35,00,00,000	7,00,00,000	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

Voted Rs. 34,00,00,000

Charged Rs. Nil

Total Rs. 34,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	34,00,00,000	...	34,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	34,00,00,000	...	34,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - FILMS				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes	...	...	...	...
Total - 190	...	...	...	...
200- Other Buildings				
State Development Schemes	7,15,86,993	21,80,00,000	12,82,50,000	31,00,00,000
Total - 200	7,15,86,993	21,80,00,000	12,82,50,000	31,00,00,000
201- Studios				
State Development Schemes	...	...	...	...
Total - 201	...	...	...	...
Total - 01	7,15,86,993	21,80,00,000	12,82,50,000	31,00,00,000
60 - OTHERS				
101- Buildings				
Administrative Expenditure	...	...	...	...
State Development Schemes	1,34,52,949	6,11,03,000	3,00,00,000	3,00,00,000
Total - 101	1,34,52,949	6,11,03,000	3,00,00,000	3,00,00,000
Total - 60	1,34,52,949	6,11,03,000	3,00,00,000	3,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Gross	8,50,39,942	27,91,03,000	15,82,50,000	34,00,00,000
Voted	8,50,39,942	27,91,03,000	15,82,50,000	34,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	8,50,39,942	27,91,03,000	15,82,50,000	34,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	8,50,39,942	27,91,03,000	15,82,50,000	34,00,00,000
Voted	8,50,39,942	27,91,03,000	15,82,50,000	34,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4220-01-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - FILMS				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes				
003- Centenary Buildings [IC]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
004- Restoration and Preservation of Bengali films [IC]				
60- Other Capital Expenditure	...	...	...	...
Total - 4220-01-190	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

01 - FILMS				
200- Other Buildings				
State Development Schemes				
001- Construction/Renovation for Nandan [IC]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	2,72,48,354	3,00,00,000	1,00,00,000	5,00,00,000
Total - 4220-01-200-001	2,72,48,354	3,00,00,000	1,00,00,000	5,00,00,000
003- Centenary Buildings [IC]				
52- Machinery and Equipment/Tools and Plants	4,68,250	30,00,000	3,70,00,000	50,00,000
53- Major Works / Land and Buildings	2,50,69,587	13,00,00,000	5,00,00,000	20,00,00,000
Total - 4220-01-200-003	2,55,37,837	13,30,00,000	8,70,00,000	20,50,00,000
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	12,50,000	50,00,000
Total - 4220-01-200-004	...	50,00,000	12,50,000	50,00,000
005- Construction /Renovation for Roopkala Kendra [IC]				
52- Machinery and Equipment/Tools and Plants	1,88,00,802	2,00,00,000	1,00,00,000	2,00,00,000
53- Major Works / Land and Buildings	...	3,00,00,000	2,00,00,000	3,00,00,000
Total - 4220-01-200-005	1,88,00,802	5,00,00,000	3,00,00,000	5,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	7,15,86,993	21,80,00,000	12,82,50,000	31,00,00,000
Total - 4220-01-200	7,15,86,993	21,80,00,000	12,82,50,000	31,00,00,000
Voted	7,15,86,993	21,80,00,000	12,82,50,000	31,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4220-01-201 - STUDIOS

01 - FILMS

201- Studios

State Development Schemes

001- Acquisition of Studios [IC]

53- Major Works / Land and Buildings

Total - 4220-01-201

Voted

Charged

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

DETAILED ACCOUNT NO. 4220-60-101 - BUILDINGS

60 - OTHERS

101- Buildings

State Development Schemes

003- Setting up of a new office building in District. [IC]

53- Major Works / Land and Buildings

Total - 4220-60-101-003

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]

53- Major Works / Land and Buildings

Total - 4220-60-101-006

Total - State Development Schemes

Total - 4220-60-101

Voted

Charged

1,25,14,809	4,11,03,000	2,00,00,000	2,00,00,000
1,25,14,809	4,11,03,000	2,00,00,000	2,00,00,000
...
9,38,140	2,00,00,000	1,00,00,000	1,00,00,000
9,38,140	2,00,00,000	1,00,00,000	1,00,00,000
1,34,52,949	6,11,03,000	3,00,00,000	3,00,00,000
1,34,52,949	6,11,03,000	3,00,00,000	3,00,00,000
1,34,52,949	6,11,03,000	3,00,00,000	3,00,00,000
...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4220

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2019-2020	2020-2021	2020-2021	2021-2022
Rs.	Rs.	Rs.	Rs.

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

... ..

CAPITAL EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

B. Capital Account of Social Services - (h) Capital Account of Other Social Services

Head of Account : 4250 - Capital Outlay on Other Social Services

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Gross
Voted
Charged
Deduct Recoveries
Grand Total - Net
Voted
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4250

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2019-2020	2020-2021	2020-2021	2021-2022
Rs.	Rs.	Rs.	Rs.

DETAILED ACCOUNT NO. 4250 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

800- Other Expenditure

State Development Schemes				
008-Refund of Unutilized Fund of CSS Schemes (State Share)				
(CSSREFUND) [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
007-Refund of Unutilized Fund of CSS Schemes (Central Share)				
(CSSREFUND) [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
Total - 4250 - 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. 2,00,00,000

Charged Rs. Nil

Total Rs. 2,00,00,000

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - FILMS				
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure	1,29,30,364	2,45,00,000	1,83,00,000	2,00,00,000
State Development Schemes	...	...	...	...
Total - 190	1,29,30,364	2,45,00,000	1,83,00,000	2,00,00,000
Grand Total - Gross	1,29,30,364	2,45,00,000	1,83,00,000	2,00,00,000
Voted	1,29,30,364	2,45,00,000	1,83,00,000	2,00,00,000
Charged	...	...	...	...
Administrative Expenditure	1,29,30,364	2,45,00,000	1,83,00,000	2,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,29,30,364	2,45,00,000	1,83,00,000	2,00,00,000
Voted	1,29,30,364	2,45,00,000	1,83,00,000	2,00,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6220

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6220-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - FILMS				
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure				
001- Loans to West Bengal Film Development Corporation [IC]				
55- Loans and Advances	1,29,30,364	2,45,00,000	1,83,00,000	2,00,00,000
Total - Administrative Expenditure	1,29,30,364	2,45,00,000	1,83,00,000	2,00,00,000
Total - 6220-01-190	1,29,30,364	2,45,00,000	1,83,00,000	2,00,00,000
Voted	1,29,30,364	2,45,00,000	1,83,00,000	2,00,00,000
<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. 6,75,00,000

Charged Rs. Nil

Total Rs. 6,75,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,75,00,000	...	6,75,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	6,75,00,000	...	6,75,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHER INDUSTRIES				
800- Other Loans				
Administrative Expenditure	1,80,00,000	4,51,00,000	2,95,00,000	3,25,00,000
State Development Schemes	...	3,50,00,000	3,50,00,000	3,50,00,000
Total - 800	1,80,00,000	8,01,00,000	6,45,00,000	6,75,00,000
Grand Total - Gross	1,80,00,000	8,01,00,000	6,45,00,000	6,75,00,000
Voted	1,80,00,000	8,01,00,000	6,45,00,000	6,75,00,000
Charged	...	...	...	...
Administrative Expenditure	1,80,00,000	4,51,00,000	2,95,00,000	3,25,00,000
State Development Schemes	...	3,50,00,000	3,50,00,000	3,50,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,80,00,000	8,01,00,000	6,45,00,000	6,75,00,000
Voted	1,80,00,000	8,01,00,000	6,45,00,000	6,75,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6875

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6875-60-800 - OTHER LOANS				
60 - OTHER INDUSTRIES				
800- Other Loans				
Administrative Expenditure				
002- Loans to Basumati Corporation for Printing of News Paper from Siliguri [IC]				
55- Loans and Advances	...	22,00,000	5,00,000	5,00,000
Total - 6875-60-800-002	...	22,00,000	5,00,000	5,00,000
003- Loans to Basumati Corporation for Payment of Arrear PF/ESI/ Bank dues [IC]				
55- Loans and Advances	...	22,00,000	5,00,000	5,00,000
Total - 6875-60-800-003	...	22,00,000	5,00,000	5,00,000
004- Loans to Basumati Corporation for Publishing Sagar Math Patrika [IC]				
55- Loans and Advances	...	22,00,000	5,00,000	5,00,000
Total - 6875-60-800-004	...	22,00,000	5,00,000	5,00,000
005- Loans to Basumati Corporation [IC]				
55- Loans and Advances	1,80,00,000	3,85,00,000	2,80,00,000	3,10,00,000
Total - 6875-60-800-005	1,80,00,000	3,85,00,000	2,80,00,000	3,10,00,000
Total - Administrative Expenditure	1,80,00,000	4,51,00,000	2,95,00,000	3,25,00,000
State Development Schemes				
001- Loans to Basumati Corporation [IC]				
55- Loans and Advances	...	3,50,00,000	3,50,00,000	3,50,00,000
Total - State Development Schemes	...	3,50,00,000	3,50,00,000	3,50,00,000
Total - 6875-60-800	1,80,00,000	8,01,00,000	6,45,00,000	6,75,00,000
	Voted	1,80,00,000	8,01,00,000	6,45,00,000
	Charged	...	...	...

REVENUE EXPENDITURE**DEMAND No. 31****Information Technology & Electronics Department****B - Social Services - (h) Others****Head of Account : 2251 - Secretariat--Social Services****Voted Rs. 183,51,24,000***Charged Rs. Nil***Total Rs. 183,51,24,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	183,51,24,000	...	183,51,24,000
<i>Deduct - Recoveries</i>	-2,000	...	-2,000
Net Expenditure	183,51,22,000	...	183,51,22,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariate				
Administrative Expenditure	1,85,11,454	2,61,20,000	2,46,74,000	2,51,24,000
State Development Schemes	184,68,85,539	259,50,00,000	108,31,00,000	181,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 090	186,53,96,993	262,11,20,000	110,77,74,000	183,51,24,000
092- Other Offices				
State Development Schemes	12,23,135	50,00,000	50,00,000	...
Total - 092	12,23,135	50,00,000	50,00,000	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	...	...	...
Grand Total - Gross	186,66,20,128	262,61,20,000	111,27,74,000	183,51,24,000
Voted	186,66,20,128	262,61,20,000	111,27,74,000	183,51,24,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	1,85,11,454	2,61,20,000	2,46,74,000	2,51,24,000
State Development Schemes	184,81,08,674	260,00,00,000	108,81,00,000	181,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	-70,43,83,189	-2,000	-2,000	-2,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	116,22,36,939	262,61,18,000	111,27,72,000	183,51,22,000
Voted	116,22,36,939	262,61,18,000	111,27,72,000	183,51,22,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
018- Department of Information Technology [IT]				
01- Salaries				
01-Pay	76,64,785	1,90,41,000	1,81,49,000	1,86,93,000
14-Grade Pay	7,62,116	...	...	...
02-Dearness Allowance	50,43,532	3,50,000	7,97,000	5,61,000
03-House Rent Allowance	11,09,573	20,71,000	17,24,000	17,76,000
04-Ad hoc Bonus	48,000	40,000	53,000	53,000
07-Other Allowances	1,77,740	45,000	1,78,000	1,83,000
12-Medical Allowance	8,435	5,000	12,000	12,000
Total - 2251-00-090-018-01	1,48,14,181	2,15,52,000	2,09,13,000	2,12,78,000

02- Wages	8,28,815	9,10,000	8,56,000	8,82,000
07- Medical Reimbursements	2,000	7,000	2,000	2,000
11- Travel Expenses	3,32,064	4,57,000	3,35,000	3,42,000
12- Medical Reimbursements under WBHS 2008	2,60,089	1,34,000	2,63,000	2,68,000
13- Office Expenses				
01-Electricity	10,98,171	2,97,000	11,09,000	11,31,000
02-Telephone	67,193	85,000	68,000	69,000
03-Maintenance / P.O.L. for Office Vehicles	2,48,283	5,26,000	2,51,000	2,56,000
04-Other Office Expenses	8,60,658	21,42,000	8,69,000	8,86,000
Total - 2251-00-090-018-13	22,74,305	30,50,000	22,97,000	23,42,000

50- Other Charges	...	10,000	8,000	10,000
Total - Administrative Expenditure	1,85,11,454	2,61,20,000	2,46,74,000	2,51,24,000

State Development Schemes				
003- Computerisation of Govt. Work [IT]				
77- Computerisation	...	55,00,000	10,00,000	1,00,00,000
Total - 2251-00-090-003	...	55,00,000	10,00,000	1,00,00,000

004- Training in Information Technology [IT]				
98- Training	95,65,269	5,75,00,000	1,96,00,000	15,00,00,000
Total - 2251-00-090-004	95,65,269	5,75,00,000	1,96,00,000	15,00,00,000

005- Promotion of Information Technology based Industries [IT]				
14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	6,91,80,816	18,50,00,000	14,50,00,000	20,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
35- Grants for creation of Capital Assets	97,16,57,689	144,00,00,000	61,00,00,000	100,00,00,000
50- Other Charges	11,64,06,280	20,00,00,000	13,00,00,000	30,00,00,000
Total - 2251-00-090-005	115,72,44,785	182,50,00,000	88,50,00,000	150,00,00,000
007- Promotion of institutions imparting specialized education in IT, Communications & Electronics [IT]				
50- Other Charges	2,12,01,103	5,00,00,000	2,25,00,000	15,00,00,000
Total - 2251-00-090-007	2,12,01,103	5,00,00,000	2,25,00,000	15,00,00,000
008- E-Governance and Citizen - Government Interface [IT]				
77- Computerisation	3,67,99,323	5,70,00,000	50,00,000	...
Total - 2251-00-090-008	3,67,99,323	5,70,00,000	50,00,000	...
010- Arrangement for Video-conference and other Network connections [IT]				
28- Payment of Professional and Special Services				
02-Other charges	9,37,10,500	...	...	...
77- Computerisation	52,83,64,559	60,00,00,000	15,00,00,000	...
Total - 2251-00-090-010	62,20,75,059	60,00,00,000	15,00,00,000	...
Total - State Development Schemes	184,68,85,539	259,50,00,000	108,31,00,000	181,00,00,000
State Development Schemes (Central Assistance)				
016- National E-Governance Action Plan (Central Share) (NEGAP) [IT]				
77- Computerisation	...	...	...	...
Total - 2251-00-090	186,53,96,993	262,11,20,000	110,77,74,000	183,51,24,000
Voted	186,53,96,993	262,11,20,000	110,77,74,000	183,51,24,000
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

12,23,135	...	...	...
...	50,00,000	50,00,000	...
12,23,135	50,00,000	50,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2251-00-092	12,23,135	50,00,000	50,00,000	...
Voted	12,23,135	50,00,000	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

State Development Schemes

027-Refund of Unutilised Fund of CSS Schemes (State Share)

(CSSREFUND) [IT]

70-Deduct Recoveries

01-Others

State Development Schemes (Central Assistance)

026-Refund of Unutilised Fund of CSS Schemes (Central Share)

(CSSREFUND) [IT]

70-Deduct Recoveries

01-Others

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
005-Promotion of Information Technology based Industries [IT]				
70-Deduct Recoveries				
01-Others	-70,43,83,189	...	...	...
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	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-70,43,83,189	-1,000	-1,000	-1,000
<i>Total - 2251 - Deduct - Recoveries</i>	-70,43,83,189	-2,000	-2,000	-2,000

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, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
800- Other Expenditure				
State Development Schemes
Total - 800
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4070-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
State Development Schemes				
003- Venture Capital Fund [IT]				
60- Other Capital Expenditure	...	...	...	...
Total - 4070-00-800	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4070 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

901- Deduct - Receipts And Recoveries On Capital Account				
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>	...	...	...	...
Total - 4070 - Deduct - Recoveries	...	...	...	...

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, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - ELECTRONICS				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes
Total - 190
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4859

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4859-02-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - ELECTRONICS				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes				
001- West Bengal Electronics Industry Development Corporation Ltd				
[IT]				
54- Investment				
Total - 4859-02-190	...	...	...	...
	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	<i>Charged Rs. Nil</i>	Total Rs. Nil		
	Voted Rs.	<i>Charged Rs.</i>	Total Rs.	
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - ELECTRONICS				
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure
State Development Schemes
Total - 190
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6859

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	...	...	...
	<i>Charged</i>	...	...	...