

বাজেট প্রকাশন নং ১৭

Budget Publication No. 17



পশ্চিমবঙ্গ সরকার

Government of West Bengal

২০২৩-২০২৪ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2023-2024

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

February, 2023

Detailed Demands for Grants for 2023-2024

Demand No. / Serial No.	Major Heads	Pages
25	2052 - Secretariat--General Services	1-3
	2059 - Public Works	4-27
	2075 - Miscellaneous General Services	28-29
	2205 - Art and Culture	30-32
	2216 - Housing	33-36
	2250 - Other Social Services	37-38
	3054 - Roads and Bridges	39-58
	3451 - Secretariat-Economic Services	59-61
	4059 - Capital Outlay on Public Works	62-67
	4235 - Capital Outlay on Social Security and Welfare	68-70
	4702 - Capital Outlay on Minor Irrigation	71-72
	4858 - Capital Outlay on Engineering Industries	73-74
	5054 - Capital Outlay on Roads and Bridges	75-95
	7075 - Loans for Other Transport Services	96-97
28	2049 - Interest Payments	98-99
	2216 - Housing	100-112
	2251 - Secretariat--Social Services	113-115
	2852 - Industries	116-120
	4210 - Capital Outlay on Medical and Public Health	121-122
	4216 - Capital Outlay on Housing	123-134
	5452 - Capital Outlay on Tourism	135-136
	6003 - Internal Debt of the State Government	137-138
30	2059 - Public Works	139-140
	2202 - General Education	141-142
	2205 - Art and Culture	143-169
	2220 - Information and Publicity	170-194
	2235 - Social Security And Welfare	195-199
	2250 - Other Social Services	200-201
	2251 - Secretariat--Social Services	202-204
	4059 - Capital Outlay on Public Works	205-206
	4202 - Capital Outlay on Education, Sports, Art and Culture	207-208
	4220 - Capital Outlay on Information and Publicity	209-213
	4250 - Capital Outlay on Other Social Services	214-215
	6220 - Loans for Information and Publicity	216-217
	6875 - Loans for Other Industries	218-220

Detailed Demands for Grants for 2023-2024

Demand No. / Serial No.	Major Heads	Pages
31	2251 - Secretariat--Social Services	221-227
	4070 - Capital Outlay on Other Administrative Services	228-229
	4859 - Capital Outlay On Telecommunication And Electronics Industries	230-231
	6859 - Loans For Telecommunication And Electronics Industries	232-233

REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 9,87,94,000

Charged Rs. Nil

Total Rs. 9,87,94,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,87,94,000	...	9,87,94,000
Deduct - Recoveries	-13,50,000	...	-13,50,000
Net Expenditure	9,74,44,000	...	9,74,44,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
090- Secretariat				
Administrative Expenditure	9,11,29,768	9,89,10,000	9,57,72,000	9,87,94,000
Total - 090	9,11,29,768	9,89,10,000	9,57,72,000	9,87,94,000
Grand Total - Gross	9,11,29,768	9,89,10,000	9,57,72,000	9,87,94,000
Voted	9,11,29,768	9,89,10,000	9,57,72,000	9,87,94,000
Charged	...	...	...	...
Administrative Expenditure	9,11,29,768	9,89,10,000	9,57,72,000	9,87,94,000
Deduct Recoveries	-11,81,122	-11,000	-13,50,000	-13,50,000
Grand Total - Net	8,99,48,646	9,88,99,000	9,44,22,000	9,74,44,000
Voted	8,99,48,646	9,88,99,000	9,44,22,000	9,74,44,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
013- Public Works Department [PD]				
01- Salaries				
01-Pay	7,85,52,854	8,55,00,000	8,09,10,000	8,33,38,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	24,78,774	26,90,000	30,00,000	32,00,000
03-House Rent Allowance	76,76,412	80,90,000	79,07,000	81,45,000
04-Ad hoc Bonus	2,20,500	3,23,000	3,00,000	3,30,000
07-Other Allowances	88,970	2,58,000	3,00,000	3,09,000
12-Medical Allowance	33,500	56,000	50,000	51,000
Total - 2052-00-090-013-01	8,90,51,010	9,69,17,000	9,24,67,000	9,53,73,000
02- Wages	4,93,017	7,73,000	5,90,000	6,50,000
07- Medical Reimbursements	59,895	82,000	70,000	72,000
11- Travel Expenses	...	82,000	80,000	82,000
12- Medical Reimbursements under WBHS 2008	14,67,081	9,69,000	25,00,000	25,50,000
13- Office Expenses				
04-Other Office Expenses	58,765	87,000	65,000	67,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
Total - 2052-00-090-013	9,11,29,768	9,89,10,000	9,57,72,000	9,87,94,000
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	9,11,29,768	9,89,10,000	9,57,72,000	9,87,94,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 2052-00-090	9,11,29,768	9,89,10,000	9,57,72,000	9,87,94,000
Voted	9,11,29,768	9,89,10,000	9,57,72,000	9,87,94,000
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	-10,66,013	-1,000	-12,00,000	-12,00,000
02-W.B.H.S. 2008	...	...	...	...
014-Public Works (Construction Board) Department [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-10,66,013	-1,000	-12,00,000	-12,00,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure				
013-Public Works Department [PD]				
70-Deduct Recoveries				
01-Others	-1,15,109	-10,000	-1,50,000	-1,50,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,15,109	-10,000	-1,50,000	-1,50,000
<i>Total - 2052 - Deduct - Recoveries</i>	-11,81,122	-11,000	-13,50,000	-13,50,000

REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 719,97,39,000

Charged Rs. 10,31,03,000

Total Rs. 730,28,42,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	719,97,39,000	10,31,03,000	730,28,42,000
Deduct - Recoveries	-11,95,000	...	-11,95,000
Net Expenditure	719,85,44,000	10,31,03,000	730,16,47,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure	...	2,04,00,000	1,53,00,000	1,60,00,000
Total - 051	...	2,04,00,000	1,53,00,000	1,60,00,000
053- Maintenance and Repairs				
Administrative Expenditure	Voted 196,11,05,141 Charged 4,17,34,000	196,93,87,000 4,19,73,000	206,88,35,000 4,54,50,000	215,36,84,000 4,74,55,000
Total - 053	200,28,39,141	201,13,60,000	211,42,85,000	220,11,39,000
103- Furnishings				
Administrative Expenditure	...	...	...	...
Total - 103	...	...	...	...
104- Lease Charges				
Administrative Expenditure	5,37,432	6,93,000	5,49,000	5,60,000
Total - 104	5,37,432	6,93,000	5,49,000	5,60,000
799- Suspense				
Administrative Expenditure	...	...	...	...
Total - 799	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	3,70,99,854	4,08,00,000	4,90,00,000	5,05,40,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 800	3,70,99,854	4,08,00,000	4,90,00,000	5,05,40,000
Total - 01	204,04,76,427	207,32,53,000	217,91,34,000	226,82,39,000
Voted	199,87,42,427	203,12,80,000	213,36,84,000	222,07,84,000
Charged	4,17,34,000	4,19,73,000	4,54,50,000	4,74,55,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure				
Voted	369,92,70,354	462,11,67,000	396,23,29,000	448,06,26,000
Charged	5,11,51,900	5,48,55,000	5,35,81,000	5,53,98,000
Total - 001	375,04,22,254	467,60,22,000	401,59,10,000	453,60,24,000
003- Training				
State Development Schemes	...	15,75,000	15,75,000	5,00,000
Total - 003	...	15,75,000	15,75,000	5,00,000
004- Planning and Research				
Administrative Expenditure	6,13,26,249	6,15,45,000	6,40,53,000	6,59,86,000
Total - 004	6,13,26,249	6,15,45,000	6,40,53,000	6,59,86,000
051- Construction				
State Development Schemes	...	...	1,25,00,000	27,50,57,000
Total - 051	...	...	1,25,00,000	27,50,57,000
052- Machinery and Equipment				
Administrative Expenditure				
Voted	8,38,92,807	8,53,81,000	9,03,57,000	9,30,65,000
Charged	2,01,760	2,27,000	2,43,000	2,50,000
Total - 052	8,40,94,567	8,56,08,000	9,06,00,000	9,33,15,000
053- Maintenance & Repairs				
Administrative Expenditure	...	...	...	...
State Development Schemes	5,09,04,811	6,41,55,000	6,40,30,000	6,26,80,000
Total - 053	5,09,04,811	6,41,55,000	6,40,30,000	6,26,80,000
105- Public Works Workshops				
Administrative Expenditure	...	...	...	...
Total - 105	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
800- Other Expenditure				
Administrative Expenditure	...	41,000	40,000	41,000
State Development Schemes	88,500	54,18,000	10,84,000	10,00,000
Total - 800	88,500	54,59,000	11,24,000	10,41,000
Total - 80	394,68,36,381	489,43,64,000	424,97,92,000	503,46,03,000
Voted	389,54,82,721	483,92,82,000	419,59,68,000	497,89,55,000
Charged	5,13,53,660	5,50,82,000	5,38,24,000	5,56,48,000
Grand Total - Gross	598,73,12,808	696,76,17,000	642,89,26,000	730,28,42,000
Voted	589,42,25,148	687,05,62,000	632,96,52,000	719,97,39,000
Charged	9,30,87,660	9,70,55,000	9,92,74,000	10,31,03,000
Administrative Expenditure	593,63,19,497	689,64,69,000	634,97,37,000	696,36,05,000
Voted	584,32,31,837	679,94,14,000	625,04,63,000	686,05,02,000
Charged	9,30,87,660	9,70,55,000	9,92,74,000	10,31,03,000
State Development Schemes	5,09,93,311	7,11,48,000	7,91,89,000	33,92,37,000
Deduct Recoveries	-12,18,340	-6,23,000	-11,95,000	-11,95,000
Grand Total - Net	598,60,94,468	696,69,94,000	642,77,31,000	730,16,47,000
Voted	589,30,06,808	686,99,39,000	632,84,57,000	719,85,44,000
Charged	9,30,87,660	9,70,55,000	9,92,74,000	10,31,03,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure				
006- Secretariat - General Services [PD]				
27- Minor Works/ Maintenance
011- Public Works Department [PD]				
27- Minor Works/ Maintenance	...	2,04,00,000	1,53,00,000	1,60,00,000
Total - 2059-01-051-011	...	2,04,00,000	1,53,00,000	1,60,00,000
012- Other Departments [PD]				
27- Minor Works/ Maintenance
017- Other Administrative Services [PW] [PD]				
27- Minor Works/ Maintenance
Total - Administrative Expenditure	...	2,04,00,000	1,53,00,000	1,60,00,000
Total - 2059-01-051	...	2,04,00,000	1,53,00,000	1,60,00,000
Voted	...	2,04,00,000	1,53,00,000	1,60,00,000
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	9,33,21,365	10,60,90,000	9,80,00,000	10,61,00,000
14-Grade Pay	44,958	50,000	...	...
02-Dearness Allowance	49,26,248	49,16,000	60,00,000	63,00,000
03-House Rent Allowance	97,07,946	1,07,00,000	1,07,00,000	1,10,21,000
04-Ad hoc Bonus	7,60,500	10,79,000	8,50,000	9,00,000
05-Interim Relief	...	...	...	...
07-Other Allowances	9,96,270	12,26,000	10,27,000	11,00,000
12-Medical Allowance	5,93,600	7,27,000	6,10,000	6,40,000
Total - 2059-01-053-001-01	11,03,50,887	12,47,88,000	11,71,87,000	12,60,61,000
02- Wages	4,30,350	4,56,000	4,56,000	4,70,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	5,986	26,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	74,501	2,65,000	2,60,000	2,66,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 2059-01-053-011	1,20,87,181	1,15,35,000	1,50,00,000	1,55,00,000
012- Maintenance and repairs of Writers Buildings - Civil Works [PD]				
27- Minor Works/ Maintenance	2,29,05,000	2,29,50,000	2,38,00,000	2,48,00,000
Total - 2059-01-053-012	2,29,05,000	2,29,50,000	2,38,00,000	2,48,00,000
014- Maintenance of other Govt. non-residential Buildings by PWD (Electrical) [PD]				
27- Minor Works/ Maintenance	35,96,12,965	37,74,00,000	37,04,02,000	38,15,15,000
<i>Charged</i>	<i>1,22,56,000</i>	<i>1,32,60,000</i>	<i>1,54,00,000</i>	<i>1,60,00,000</i>
Total - 2059-01-053-014	37,18,68,965	39,06,60,000	38,58,02,000	39,75,15,000
	35,96,12,965	37,73,99,000	37,04,01,000	38,15,14,000
	<i>1,22,56,000</i>	<i>1,32,60,000</i>	<i>1,54,00,000</i>	<i>1,60,00,000</i>
018- Maintenance and repairs of Banga Bhawan, New Delhi by PWD (Electrical) [PD]				
19- Maintenance	1,20,32,313	1,21,38,000	1,80,00,000	1,90,00,000
Total - 2059-01-053-018	1,20,32,313	1,21,38,000	1,80,00,000	1,90,00,000
019- Special Repairs to existing Electrical Wiring in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	1,00,78,392	1,07,10,000	1,40,00,000	1,44,20,000
Total - 2059-01-053-019	1,00,78,392	1,07,10,000	1,40,00,000	1,44,20,000
020- Special Repairs for Existing Plumbing Lines in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	...	...	...	...
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	1,23,81,959	1,42,80,000	1,50,00,000	1,54,50,000
Total - 2059-01-053-023	1,23,81,959	1,42,80,000	1,50,00,000	1,54,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
024- Special Repair of existing Generator Sets in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	9,37,925	11,49,000	14,00,000	14,42,000
Total - 2059-01-053-024	9,37,925	11,49,000	14,00,000	14,42,000
025- Special Repairs of existing Old Lifts in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	86,97,458	1,04,04,000	1,20,00,000	1,24,00,000
Total - 2059-01-053-025	86,97,458	1,04,04,000	1,20,00,000	1,24,00,000
026- Maintenance of EPABX of New Secretariate Buildings and Writers Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	3,10,000	4,80,000	5,00,000	6,00,000
Total - 2059-01-053-026	3,10,000	4,80,000	5,00,000	6,00,000
027- Maintenance of Government non-residential buildings by P.W.D (Civil) (P.W) [PD]				
27- Minor Works/ Maintenance	81,02,281	83,64,000	84,00,000	86,80,000
78- Outsourcing of Services	15,67,38,801	15,25,00,000	16,00,00,000	16,32,00,000
Total - 2059-01-053-027	16,48,41,082	16,08,64,000	16,84,00,000	17,18,80,000
028- Maintenance off Government non-residential buildings by PWD (Electrical) (P.W) [PD]				
27- Minor Works/ Maintenance	42,26,239	52,02,000	60,00,000	62,00,000
Total - 2059-01-053-028	42,26,239	52,02,000	60,00,000	62,00,000
030- Payment of electricity charges associated with maintenance of Buildings by PWD (Civil) [PD]				
50- Other Charges	3,54,13,842	3,50,00,000	3,50,00,000	3,57,00,000
Total - 2059-01-053-030	3,54,13,842	3,50,00,000	3,50,00,000	3,57,00,000
031- Payment of electricity charges associatedwith maintenance of Buildings by PWD (Electrical) [PD]				
13- Office Expenses				
01-Electricity	1,93,60,531	1,97,68,000	2,50,00,000	2,55,00,000
50- Other Charges	3,58,62,481	3,90,00,000	3,90,00,000	3,97,80,000
Total - 2059-01-053-031	5,52,23,012	5,87,68,000	6,40,00,000	6,52,80,000
032- Repairs and Maintenance of New Secretariate Buildings- Civil Works [PD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
27- Minor Works/ Maintenance	95,04,000	1,16,00,000	1,16,00,000	1,19,48,000
Total - 2059-01-053-032	95,04,000	1,16,00,000	1,16,00,000	1,19,48,000
033- Repairs and Maintenance of Circuit House at Hungerford Street - Civil Works [PD]				
27- Minor Works/ Maintenance	42,52,243	53,00,000	53,00,000	54,59,000
Total - 2059-01-053-033	42,52,243	53,00,000	53,00,000	54,59,000
034- Maintenance of Purta Bhawan at Salt Lake - Civil Works [PD]				
19- Maintenance	14,63,000	14,93,000	15,00,000	15,45,000
Total - 2059-01-053-034	14,63,000	14,93,000	15,00,000	15,45,000
043- Maintenance of various IT assets installed under e-Governance scheme by PWD [PD]				
19- Maintenance	1,26,67,663	1,40,00,000	1,40,00,000	1,44,20,000
Total - 2059-01-053-043	1,26,67,663	1,40,00,000	1,40,00,000	1,44,20,000
044- Maintenance of VVIP Guest House (Banga Bhawan-II) at New Delhi by PWD (Electrical) [PD]				
19- Maintenance	82,96,000	84,15,000	90,00,000	92,70,000
Total - 2059-01-053-044	82,96,000	84,15,000	90,00,000	92,70,000
045- Maintenance of Electrical Installations at New Secretariat Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	35,99,727	42,00,000	50,00,000	51,50,000
Total - 2059-01-053-045	35,99,727	42,00,000	50,00,000	51,50,000
050- Maintenance and repairs of State Secretariat Building at Nabanna [PD]				
19- Maintenance	6,73,37,789	4,90,00,000	7,00,00,000	7,21,00,000
27- Minor Works/ Maintenance	7,95,68,334	6,32,40,000	8,20,00,000	8,44,60,000
Total - 2059-01-053-050	14,69,06,123	11,22,40,000	15,20,00,000	15,65,60,000
Total - Administrative Expenditure	200,28,39,141	201,13,60,000	211,42,85,000	220,11,39,000
Voted	196,11,05,141	196,93,87,000	206,88,35,000	215,36,84,000
Charged	4,17,34,000	4,19,73,000	4,54,50,000	4,74,55,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 2059-01-053	200,28,39,141	201,13,60,000	211,42,85,000	220,11,39,000
Voted	196,11,05,141	196,93,87,000	206,88,35,000	215,36,84,000
Charged	4,17,34,000	4,19,73,000	4,54,50,000	4,74,55,000

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 - Administrative Expenditure

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

90- Miscellaneous works

002- Public Works Directorate [PD]

65- Cash Settlement Suspense Account

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
89- Stock
90- Miscellaneous works
Total - 2059-01-799
Voted
<i>Charged</i>

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	1,54,57,772	1,58,00,000	1,80,00,000	1,85,40,000
77- Computerisation	2,16,42,082	2,50,00,000	3,10,00,000	3,20,00,000

Total - Administrative Expenditure	3,70,99,854	4,08,00,000	4,90,00,000	5,05,40,000
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Total - 2059-01-800	3,70,99,854	4,08,00,000	4,90,00,000	5,05,40,000
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Voted	3,70,99,854	4,08,00,000	4,90,00,000	5,05,40,000
<i>Charged</i>

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	1,075	...	2,000	3,000
08-Ex gratia Grant	...	...	...	...
11-Compensatory Allowance
12-Medical Allowance

Total - 2059-80-001-001-01	1,075	...	2,000	3,000
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02- Wages
07- Medical Reimbursements
11- Travel Expenses	...	5,000	4,000	5,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
12- Medical Reimbursements under WBHS 2008	23,557	1,02,000	1,00,000	1,02,000
13- Office Expenses				
01-Electricity	613	5,61,000	5,61,000	5,73,000
02-Telephone	1,672	7,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2059-80-001-001-13	2,285	5,68,000	5,81,000	5,94,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2059-80-001-001	26,917	6,75,000	6,87,000	7,04,000
002- Direction-Public Works Directorate [PD]				
01- Salaries				
01-Pay	8,66,96,979	9,49,00,000	9,10,00,000	9,50,00,000
14-Grade Pay	1,05,291	1,10,000	50,000	50,000
02-Dearness Allowance	31,07,993	32,52,000	32,02,000	33,50,000
03-House Rent Allowance	79,30,512	82,92,000	81,69,000	84,15,000
04-Ad hoc Bonus	1,21,500	2,18,000	1,50,000	1,80,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,07,875	1,55,000	3,55,000	3,66,000
12-Medical Allowance	83,500	1,15,000	96,000	1,05,000
Total - 2059-80-001-002-01	9,81,53,650	10,70,42,000	10,30,22,000	10,74,66,000
02- Wages	73,58,624	79,31,000	79,00,000	81,37,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	13,937	1,70,000	1,60,000	1,64,000
12- Medical Reimbursements under WBHS 2008	5,88,268	5,17,000	12,50,000	12,75,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,39,704	1,45,000	3,50,000	3,57,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	5,56,627	9,18,000	8,40,000	8,57,000
Total - 2059-80-001-002-13	6,96,331	10,63,000	11,90,000	12,14,000
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	10,68,10,810	11,67,23,000	11,35,22,000	11,82,56,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
003- Superintendence [PD]				
01- Salaries				
01-Pay	28,26,69,224	30,28,20,000	29,40,00,000	30,31,00,000
14-Grade Pay	56,743	56,000	50,000	50,000
02-Dearness Allowance	88,86,374	92,10,000	92,10,000	95,00,000
03-House Rent Allowance	2,56,02,434	2,76,56,000	2,69,00,000	2,77,07,000
04-Ad hoc Bonus	7,67,408	9,95,000	8,50,000	9,10,000
05-Interim Relief	2,630	3,000	3,000	3,000
07-Other Allowances	2,35,265	2,79,000	4,80,000	4,95,000
11-Compensatory Allowance	24,000	26,000	26,000	27,000
12-Medical Allowance	5,30,000	6,51,000	5,50,000	5,80,000
Total - 2059-80-001-003-01	31,87,74,078	34,16,96,000	33,20,69,000	34,23,72,000
02- Wages				
	3,49,24,964	3,62,83,000	3,60,00,000	3,70,80,000
07- Medical Reimbursements				

11- Travel Expenses				
	3,01,265	2,96,000	2,96,000	3,02,000
12- Medical Reimbursements under WBHS 2008				
	23,81,855	25,50,000	25,50,000	26,01,000
13- Office Expenses				
01-Electricity	7,86,459	7,65,000	12,65,000	12,91,000
02-Telephone	3,37,458	4,63,000	4,63,000	4,73,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	17,78,837	22,75,000	22,60,000	23,06,000
Total - 2059-80-001-003-13	29,02,754	35,03,000	39,88,000	40,70,000
14- Rents, Rates and Taxes				

28- Payment of Professional and Special Services				
02-Other charges	...	12,000	...	...
50- Other Charges	17,000	41,000	36,000	37,000
Total - 2059-80-001-003	35,93,01,916	38,43,81,000	37,49,39,000	38,64,62,000
004- Execution [PD]				
01- Salaries				
01-Pay	Voted 244,56,24,550	288,00,00,000	258,70,00,000	286,00,00,000
	Charged 4,33,91,184	4,61,21,000	4,49,00,000	4,63,00,000
14-Grade Pay	Voted 4,82,272	5,10,000	4,00,000	4,00,000
	Charged ...	6,000	...	...
02-Dearness Allowance	Voted 8,97,89,525	9,38,33,000	9,29,00,000	9,56,87,000
	Charged 14,26,024	14,73,000	17,00,000	19,00,000
03-House Rent Allowance	Voted 23,97,88,139	25,64,70,000	25,00,00,000	25,75,00,000
	Charged 34,96,299	37,60,000	36,90,000	38,01,000
04-Ad hoc Bonus	Voted 95,78,054	1,41,64,000	1,12,00,000	1,20,00,000
	Charged 2,85,908	3,92,000	3,20,000	3,60,000
05-Interim Relief	Voted 21,244	25,000	15,000	15,000
	Charged ...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

		Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
07-Other Allowances	Voted	73,38,558	81,89,000	1,00,00,000	1,04,00,000
	Charged	1,20,306	1,55,000	1,55,000	1,60,000
11-Compensatory Allowance	Voted	38,95,565	43,01,000	39,74,000	41,00,000
	Charged	2,70,000	2,77,000	2,77,000	2,83,000
12-Medical Allowance	Voted	1,17,32,032	1,37,28,000	1,21,00,000	1,27,00,000
	Charged	2,71,000	2,99,000	2,77,000	2,90,000
Total - 2059-80-001-004-01		285,75,10,660	332,37,03,000	301,89,08,000	330,58,96,000
	Voted	280,82,49,939	327,12,20,000	296,75,89,000	325,28,02,000
	Charged	4,92,60,721	5,24,83,000	5,13,19,000	5,30,94,000
02- Wages		32,05,16,672	73,26,00,000	38,80,00,000	60,00,00,000
07- Medical Reimbursements	Voted	65,932	1,36,000	8,80,000	8,98,000
	Charged	...	...	...	...
11- Travel Expenses	Voted	6,97,216	14,28,000	11,50,000	11,73,000
	Charged	...	13,000	12,000	13,000
12- Medical Reimbursements under WBHS 2008	Voted	1,33,05,020	1,14,24,000	1,45,00,000	1,49,00,000
	Charged	1,91,750	3,57,000	2,50,000	2,70,000
13- Office Expenses					
01-Electricity		3,60,00,531	3,92,00,000	4,00,00,000	4,08,00,000
02-Telephone		28,46,466	33,66,000	33,66,000	34,34,000
03-Maintenance / P.O.L. for Office Vehicles	Voted	...	71,000	68,000	70,000
	Charged	...	...	...	...
04-Other Office Expenses	Voted	42,86,045	59,16,000	51,00,000	57,00,000
	Charged	59,056	32,000	50,000	51,000
Total - 2059-80-001-004-13		4,31,92,098	4,85,85,000	4,85,84,000	5,00,55,000
	Voted	4,31,33,042	4,85,53,000	4,85,34,000	5,00,04,000
	Charged	59,056	32,000	50,000	51,000
14- Rents, Rates and Taxes	Voted	1,78,30,859	2,18,03,000	2,00,00,000	2,19,00,000
	Charged	16,40,373	19,70,000	19,50,000	19,70,000
28- Payment of Professional and Special Services					
02-Other charges		...	...	...	...
50- Other Charges		3,700	22,000	20,000	21,000
Total - 2059-80-001-004		325,49,54,280	414,20,41,000	349,42,54,000	399,70,96,000
	Voted	320,36,00,149	408,69,16,000	344,04,73,000	394,14,98,000
	Charged	5,11,51,900	5,48,55,000	5,35,81,000	5,53,98,000
005- Architecture [PD]					
01- Salaries					
01-Pay		2,47,73,426	2,68,86,000	2,62,00,000	2,70,00,000
14-Grade Pay		...	...	30,000	30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
02-Dearness Allowance	7,43,203	8,24,000	18,24,000	18,79,000
03-House Rent Allowance	26,66,016	27,96,000	27,96,000	28,80,000
04-Ad hoc Bonus	18,000	70,000	50,000	70,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	11,000	10,000	11,000
12-Medical Allowance	21,578	28,000	28,000	29,000
Total - 2059-80-001-005-01	2,82,22,223	3,06,15,000	3,09,38,000	3,18,99,000
02- Wages	3,21,000	4,12,000	4,00,000	4,12,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	30,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008	4,56,852	6,12,000	6,12,000	6,25,000
13- Office Expenses				
02-Telephone	22,871	33,000	33,000	34,000
04-Other Office Expenses	3,05,385	5,00,000	4,95,000	5,05,000
Total - 2059-80-001-005-13	3,28,256	5,33,000	5,28,000	5,39,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
Total - 2059-80-001-005	2,93,28,331	3,22,02,000	3,25,08,000	3,35,06,000
Total - Administrative Expenditure	375,04,22,254	467,60,22,000	401,59,10,000	453,60,24,000
Voted	369,92,70,354	462,11,67,000	396,23,29,000	448,06,26,000
Charged	5,11,51,900	5,48,55,000	5,35,81,000	5,53,98,000
Total - 2059-80-001	375,04,22,254	467,60,22,000	401,59,10,000	453,60,24,000
Voted	369,92,70,354	462,11,67,000	396,23,29,000	448,06,26,000
Charged	5,11,51,900	5,48,55,000	5,35,81,000	5,53,98,000

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	...	15,75,000	15,75,000	5,00,000
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Total - State Development Schemes	...	15,75,000	15,75,000	5,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 2059-80-003	...	15,75,000	15,75,000	5,00,000
Voted	...	15,75,000	15,75,000	5,00,000
Charged

DETAILED ACCOUNT NO. 2059-80-004 - PLANNING AND RESEARCH

80 - GENERAL

004- Planning and Research

Administrative Expenditure

001- Planning and Research [PD]

01- Salaries

01-Pay	4,76,35,755	4,70,71,000	4,95,00,000	5,09,85,000
14-Grade Pay	...	6,000	...	...
02-Dearness Allowance	15,03,911	15,35,000	16,00,000	16,80,000
03-House Rent Allowance	44,82,100	47,28,000	47,28,000	48,70,000
04-Ad hoc Bonus	76,500	88,000	88,000	91,000
07-Other Allowances	3,000	26,000	25,000	26,000
12-Medical Allowance	29,292	34,000	50,000	51,000

Total - 2059-80-004-001-01 5,37,30,558 5,34,88,000 5,59,91,000 5,77,03,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	...	...	...	...
02-Telephone	27,492	32,000	32,000	33,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,88,286	3,04,000	3,04,000	3,11,000

Total - 2059-80-004-001-13 3,15,778 3,36,000 3,36,000 3,44,000

28- Payment of Professional and Special Services

02-Other charges

50- Other Charges

02-Other charges	...	...	...	...
50- Other Charges	55,496	1,15,000	1,00,000	1,02,000

Total - Administrative Expenditure 6,13,26,249 6,15,45,000 6,40,53,000 6,59,86,000

Total - 2059-80-004 **6,13,26,249** **6,15,45,000** **6,40,53,000** **6,59,86,000**

Voted 6,13,26,249 6,15,45,000 6,40,53,000 6,59,86,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
DETAILED ACCOUNT NO. 2059-80-051 - CONSTRUCTION				
80 - GENERAL				
051- Construction				
State Development Schemes				
001- Construction of Crematorium under 'Baitarini' Project [PD]				
35- Grants for creation of Capital Assets	1,25,00,000	27,50,57,000
Total - State Development Schemes	1,25,00,000	27,50,57,000
Total - 2059-80-051	1,25,00,000	27,50,57,000
Voted	1,25,00,000	27,50,57,000
<i>Charged</i>

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

80 - GENERAL				
052- Machinery and Equipment				
Administrative Expenditure				
002- Construction Board - Repairs and Carriage [PD]				
19- Maintenance	1,77,28,116	1,73,40,000	2,00,00,000	2,06,00,000
Total - 2059-80-052-002	1,77,28,116	1,73,40,000	2,00,00,000	2,06,00,000
003- P.W. Directorate - New Supplies-Scientific Instruments and Dressing materials [PD]				
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	3,57,000	3,57,000	3,65,000
<i>Charged</i>	17,818	43,000	43,000	44,000
75- Purchase	...	...	...	...
Total - 2059-80-052-003	17,818	4,00,000	4,00,000	4,09,000
Voted	...	3,56,000	3,56,000	3,64,000
<i>Charged</i>	17,818	43,000	43,000	44,000
004- PWD (Civil) Repairs [PD]				
19- Maintenance	4,44,40,081	4,50,84,000	4,60,00,000	4,73,80,000
<i>Charged</i>	1,83,942	1,84,000	2,00,000	2,06,000
Total - 2059-80-052-004	4,46,24,023	4,52,68,000	4,62,00,000	4,75,86,000
Voted	4,44,40,081	4,50,84,000	4,60,00,000	4,73,80,000
<i>Charged</i>	1,83,942	1,84,000	2,00,000	2,06,000
005- PWD (Electrical) Repairs [PD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
19- Maintenance	2,17,24,610	2,26,00,000	2,40,00,000	2,47,20,000
Total - 2059-80-052-005	2,17,24,610	2,26,00,000	2,40,00,000	2,47,20,000
Total - Administrative Expenditure	8,40,94,567	8,56,08,000	9,06,00,000	9,33,15,000
Voted	8,38,92,807	8,53,81,000	9,03,57,000	9,30,65,000
Charged	2,01,760	2,27,000	2,43,000	2,50,000
Total - 2059-80-052	8,40,94,567	8,56,08,000	9,06,00,000	9,33,15,000
Voted	8,38,92,807	8,53,81,000	9,03,57,000	9,30,65,000
Charged	2,01,760	2,27,000	2,43,000	2,50,000

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

80 - GENERAL

053- Maintenance & Repairs

Administrative Expenditure

004- Maintenance expenditure for Mela Ground [PD]

01- Salaries

04-Ad hoc Bonus

... ..

12-Medical Allowance

... ..

State Development Schemes

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

02- Wages

3,40,45,426 4,30,50,000 4,30,50,000 4,32,00,000

Total - 2059-80-053-001 3,40,45,426 4,30,50,000 4,30,50,000 4,32,00,000

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

02- Wages

8,64,750 26,25,000 25,00,000 10,00,000

Total - 2059-80-053-002 8,64,750 26,25,000 25,00,000 10,00,000

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

02- Wages

1,59,94,635 1,84,80,000 1,84,80,000 1,84,80,000

Total - 2059-80-053-003 1,59,94,635 1,84,80,000 1,84,80,000 1,84,80,000

Total - State Development Schemes 5,09,04,811 6,41,55,000 6,40,30,000 6,26,80,000

Total - 2059-80-053 **5,09,04,811** **6,41,55,000** **6,40,30,000** **6,26,80,000**

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - State Development Schemes	88,500	54,18,000	10,84,000	10,00,000
Total - 2059-80-800	88,500	54,59,000	11,24,000	10,41,000
Voted	88,500	54,59,000	11,24,000	10,41,000
Charged	...	...	...	...

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

01 - OFFICE BUILDINGS

051- Construction

Administrative Expenditure

011-Public Works Department [PD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

012-Other Departments [PD]

70-Deduct Recoveries

01-Others

...

02-W.B.H.S. 2008

...

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

053- Maintenance and Repairs

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

... -50,000 -1,000 -1,000

02-W.B.H.S. 2008

...

003-Maintenance of other Government non-residential buildings by

PWD (Civil) [PD]

70-Deduct Recoveries

01-Others

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

005-Maintenance of the Government non-residential buildings by

P.W.(CB) Department [PD]

70-Deduct Recoveries

01-Others

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

011-Maintenance and repairs of Writers Building - Electrical Works

[PD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

014-Maintenance of other Govt. non-residential Buildings by PWD

(Electrical) [PD]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 053 - Deduct - Recoveries</i>	...	-54,000	-5,000	-5,000
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]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Deduct for Construction Board - Miscellaneous Works [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Deduct for Public Works Directorate - Suspense [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
008-Deduct for Public Works Directorate - Purchase [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
009-Deduct for Public Works Directorate - Stock [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
010-Deduct for Public Works Directorate - Miscellaneous Works [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<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	-16,510	...	-17,000	-17,000
<i>Total - 800 - Deduct - Recoveries</i>	-16,510	...	-17,000	-17,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Deduct for Public Works Directorate - Overpayments (PW) [PD]				
70-Deduct Recoveries				
01-Others	-1,03,937	-2,00,000	-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]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-Maintenance of the Government non-residential buildings by PW (CB) Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
011-Public Works Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
014-Maintenance of other Govt. non-Residential Buildings by PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
033-Repairs and Maintenance of Circuit House at Hungerford Street-Civil Works [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
044-Maintenance of VVIP Guest House (Banga Bhawan-II) at New Delhi by PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,03,937	-2,07,000	-1,07,000	-1,07,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
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	-13,621	-10,000	-15,000	-15,000
02-W.B.H.S. 2008	...	...	...	...
003-Superintendence [PD]				
70-Deduct Recoveries				
01-Others	-39,482	-1,000	-40,000	-40,000
02-W.B.H.S. 2008	...	...	...	...
004-Execution [PD]				
70-Deduct Recoveries				
01-Others	-2,02,231	-2,70,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	...	...	...
005-Architecture [PD]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Establishment charges recoverable by P.W. Directorate [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Tools and Plants Charges recoverable by P.W. Directorate [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-2,55,334	-2,94,000	-2,59,000	-2,59,000
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>	...	...	...	...
004- Planning and Research				
Administrative Expenditure				
001-Planning and Research [PD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
70-Deduct Recoveries				
01-Others	-4,44,842	-1,000	-5,00,000	-5,00,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	-4,44,842	-1,000	-5,00,000	-5,00,000
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	...	...	...	...
<i>Total - 052 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
053- Maintenance & Repairs				
State Development Schemes				
003-Work Charged Establishment Cost of PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 053 - Deduct - Recoveries</i>	...	...	...	...
105- Public Works Workshops				
Administrative Expenditure				
001-Public Works - Workshops Establishment [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
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				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Execution [PD]				
70-Deduct Recoveries				
01-Others	-2,49,371	-60,000	-3,00,000	-3,00,000
02-W.B.H.S. 2008	...	...	...	...
005-PWD (Electrical)Repairs [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
006-Direction- Construction Board [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-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
State Development Schemes				
001-Work Charged Establishment Cost of PWD (Civil) [PD]				
70-Deduct Recoveries				
01-Others	-1,48,346	...	...	...
002-Work Charged Establishment Cost of PW(CB) Department [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,97,717	-63,000	-3,03,000	-3,03,000
<i>Total - 2059 - Deduct - Recoveries</i>	-12,18,340	-6,23,000	-11,95,000	-11,95,000

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, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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,
2021-2022	2022-2023	2022-2023	2023-2024
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

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Total - 911 - Deduct - Recoveries

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Total - 2075 - Deduct - Recoveries

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REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

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

Head of Account : 2205 - Art and Culture

Voted Rs. 32,17,000

Charged Rs. Nil

Total Rs. 32,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	32,17,000	...	32,17,000
Deduct - Recoveries	...	...	...
Net Expenditure	32,17,000	...	32,17,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
102- Promotion of Arts and Culture				
Administrative Expenditure	30,00,000	31,53,000	31,53,000	32,17,000
Total - 102	30,00,000	31,53,000	31,53,000	32,17,000
103- Archaeology				
Administrative Expenditure	...	...	...	...
Total - 103	...	...	...	...
104- Archives				
Administrative Expenditure	...	...	...	...
Total - 104	...	...	...	...
Grand Total - Gross	30,00,000	31,53,000	31,53,000	32,17,000
Voted	30,00,000	31,53,000	31,53,000	32,17,000
Charged	...	...	...	...
Administrative Expenditure	30,00,000	31,53,000	31,53,000	32,17,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	30,00,000	31,53,000	31,53,000	32,17,000
Voted	30,00,000	31,53,000	31,53,000	32,17,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	31,53,000	31,53,000	32,17,000
Total - Administrative Expenditure	30,00,000	31,53,000	31,53,000	32,17,000
Total - 2205-00-102	30,00,000	31,53,000	31,53,000	32,17,000
Voted	30,00,000	31,53,000	31,53,000	32,17,000
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	...	...	...	...
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 - 2205-00-103	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2205-00-104 - ARCHIVES

104- Archives				
Administrative Expenditure				
004- Repair and Maintenance of the functional buildings of the State Archives [PD]				
27- Minor Works/ Maintenance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
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. 30,27,55,000

Charged Rs. Nil

Total Rs. 30,27,55,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	30,27,55,000	...	30,27,55,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	30,27,52,000	...	30,27,52,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
Administrative Expenditure	18,24,75,754	21,82,00,000	22,33,00,000	22,99,99,000
Total - 106	18,24,75,754	21,82,00,000	22,33,00,000	22,99,99,000
107- Police Housing				
Administrative Expenditure	4,00,30,419	6,74,60,000	6,69,60,000	6,89,69,000
Total - 107	4,00,30,419	6,74,60,000	6,69,60,000	6,89,69,000
700- Other Housing				
Administrative Expenditure	28,66,026	32,40,000	36,76,000	37,87,000
Total - 700	28,66,026	32,40,000	36,76,000	37,87,000
Grand Total - Gross	22,53,72,199	28,89,00,000	29,39,36,000	30,27,55,000
Voted	22,53,72,199	28,89,00,000	29,39,36,000	30,27,55,000
Charged	...	...	...	...
Administrative Expenditure	22,53,72,199	28,89,00,000	29,39,36,000	30,27,55,000
Deduct Recoveries	...	-3,000	-3,000	-3,000
Grand Total - Net	22,53,72,199	28,88,97,000	29,39,33,000	30,27,52,000
Voted	22,53,72,199	28,88,97,000	29,39,33,000	30,27,52,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	12,67,29,668	14,50,00,000	15,00,00,000	15,45,00,000
Total - 2216-01-106-002	12,67,29,668	14,50,00,000	15,00,00,000	15,45,00,000
003- Maintenance and repairs Government Residential Buildings by PWD (CB) [PD]				
19- Maintenance	97,55,777	1,59,00,000	1,59,00,000	1,63,77,000
Total - 2216-01-106-003	97,55,777	1,59,00,000	1,59,00,000	1,63,77,000
004- Maintenance and Repairs Government Residential Buildings by PWD (Roads) [PD]				
19- Maintenance	19,94,999	23,00,000	24,00,000	24,72,000
Total - 2216-01-106-004	19,94,999	23,00,000	24,00,000	24,72,000
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	3,59,49,966	4,40,00,000	4,40,00,000	4,53,20,000
Total - 2216-01-106-009	3,59,49,966	4,40,00,000	4,40,00,000	4,53,20,000
010- Maintenance and repairs of Government residential buildings. (P.W) [PD]				
19- Maintenance	80,45,344	1,10,00,000	1,10,00,000	1,13,30,000
Total - 2216-01-106-010	80,45,344	1,10,00,000	1,10,00,000	1,13,30,000
Total - Administrative Expenditure	18,24,75,754	21,82,00,000	22,33,00,000	22,99,99,000
Total - 2216-01-106	18,24,75,754	21,82,00,000	22,33,00,000	22,99,99,000
Voted	18,24,75,754	21,82,00,000	22,33,00,000	22,99,99,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	2,19,49,985	3,38,00,000	3,38,00,000	3,48,14,000
Total - 2216-01-107-004	2,19,49,985	3,38,00,000	3,38,00,000	3,48,14,000
005- Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (Electrical) [PD]				
19- Maintenance	60,19,475	81,60,000	81,60,000	84,05,000
Total - 2216-01-107-005	60,19,475	81,60,000	81,60,000	84,05,000
006- Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (CB) [PD]				
19- Maintenance	1,20,60,959	2,55,00,000	2,50,00,000	2,57,50,000
Total - 2216-01-107-006	1,20,60,959	2,55,00,000	2,50,00,000	2,57,50,000
Total - Administrative Expenditure	4,00,30,419	6,74,60,000	6,69,60,000	6,89,69,000
Total - 2216-01-107	4,00,30,419	6,74,60,000	6,69,60,000	6,89,69,000
Voted	4,00,30,419	6,74,60,000	6,69,60,000	6,89,69,000
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	21,12,127	20,40,000	21,76,000	22,42,000
Total - 2216-01-700-011	21,12,127	20,40,000	21,76,000	22,42,000
012- Maintenance and Repair of Govt. Residential Buildings - other housing by PWD (Electrical) [PD]				
19- Maintenance	7,53,899	12,00,000	15,00,000	15,45,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 2216-01-700-012	7,53,899	12,00,000	15,00,000	15,45,000
Total - Administrative Expenditure	28,66,026	32,40,000	36,76,000	37,87,000
Total - 2216-01-700	28,66,026	32,40,000	36,76,000	37,87,000
Voted	28,66,026	32,40,000	36,76,000	37,87,000
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. 13,39,00,000

Charged Rs. Nil

Total Rs. 13,39,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13,39,00,000	...	13,39,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	13,39,00,000	...	13,39,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
800- Other Expenditure				
Administrative Expenditure	12,30,98,876	11,70,00,000	13,00,00,000	13,39,00,000
Total - 800	12,30,98,876	11,70,00,000	13,00,00,000	13,39,00,000
Grand Total - Gross	12,30,98,876	11,70,00,000	13,00,00,000	13,39,00,000
	Voted	12,30,98,876	11,70,00,000	13,00,00,000
	<i>Charged</i>	...	...	...
Administrative Expenditure	12,30,98,876	11,70,00,000	13,00,00,000	13,39,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	12,30,98,876	11,70,00,000	13,00,00,000	13,39,00,000
	Voted	12,30,98,876	11,70,00,000	13,00,00,000
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
 Administrative Expenditure				
031- Expenditure in connection with Gangesagar Mela [PD]				
27- Minor Works/ Maintenance	12,30,98,876	11,70,00,000	13,00,00,000	13,39,00,000
Total - Administrative Expenditure	12,30,98,876	11,70,00,000	13,00,00,000	13,39,00,000
Total - 2250-00-800	12,30,98,876	11,70,00,000	13,00,00,000	13,39,00,000
Voted	12,30,98,876	11,70,00,000	13,00,00,000	13,39,00,000
Charged	...	...	...	...

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

Voted Rs. 817,16,39,000

Charged Rs. 1,03,000

Total Rs. 817,17,42,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	817,16,39,000	1,03,000	817,17,42,000
<i>Deduct - Recoveries</i>	<i>-232,59,66,000</i>	<i>...</i>	<i>-232,59,66,000</i>
Net Expenditure	584,56,73,000	1,03,000	584,57,76,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01 - NATIONAL HIGHWAYS				
337- Road Works				
Administrative Expenditure	3,54,67,772	4,03,06,000	3,92,30,000	4,04,00,000
Total - 337	3,54,67,772	4,03,06,000	3,92,30,000	4,04,00,000
Total - 01	3,54,67,772	4,03,06,000	3,92,30,000	4,04,00,000
02 - STRATEGIC AND BORDER ROADS				
337- Road Works				
Administrative Expenditure	...	7,20,000	7,10,000	7,20,000
Total - 337	...	7,20,000	7,10,000	7,20,000
Total - 02	...	7,20,000	7,10,000	7,20,000
03 - STATE HIGHWAYS				
052- Machinery and Equipment				
Administrative Expenditure	...	...	...	...
Total - 052	...	...	...	...
102- Bridges				
Administrative Expenditure	...	...	...	...
Total - 102	...	...	...	...
103- Maintenance and Repairs				
State Development Schemes	33,00,22,859	37,90,50,000	34,30,50,000	39,54,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 103	33,00,22,859	37,90,50,000	34,30,50,000	39,54,00,000
337- Road Works				
Administrative Expenditure	Voted 43,05,97,375	52,35,40,000	55,20,00,000	56,85,60,000
	<i>Charged</i> ...	<i>1,19,000</i>	<i>1,00,000</i>	<i>1,03,000</i>
State Development Schemes	...	1,58,000	32,000	1,58,000
Total - 337	43,05,97,375	52,38,17,000	55,21,32,000	56,88,21,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	...	...	...	...
Total - 03	76,06,20,234	90,28,67,000	89,51,82,000	96,42,21,000
	Voted 76,06,20,234	90,27,48,000	89,50,82,000	96,41,18,000
	<i>Charged</i> ...	<i>1,19,000</i>	<i>1,00,000</i>	<i>1,03,000</i>
04 - DISTRICT AND OTHER ROADS				
105- Maintenance and Repairs				
State Development Schemes	1,04,10,474	1,49,10,000	1,49,10,000	1,50,60,000
Total - 105	1,04,10,474	1,49,10,000	1,49,10,000	1,50,60,000
800- Other Expenditure				
Administrative Expenditure	199,74,15,706	203,80,66,000	211,34,80,000	217,68,85,000
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	199,74,15,706	203,80,66,000	211,34,80,000	217,68,85,000
Total - 04	200,78,26,180	205,29,76,000	212,83,90,000	219,19,45,000
05 - ROADS OF INTER-STATE OF ECONOMIC IMPORTANCE				
800- Other Expenditure				
Administrative Expenditure	...	1,81,000	1,50,000	1,55,000
Total - 800	...	1,81,000	1,50,000	1,55,000
Total - 05	...	1,81,000	1,50,000	1,55,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	175,42,00,083	191,27,27,000	188,75,94,000	195,16,55,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
State Development Schemes	2,28,67,817	3,57,00,000	3,58,86,000	4,46,55,000
Total - 001	177,70,67,900	194,84,27,000	192,34,80,000	199,63,10,000
052- Machinery and Equipment				
Administrative Expenditure	40,07,877	39,50,000	40,89,000	41,71,000
Total - 052	40,07,877	39,50,000	40,89,000	41,71,000
107- Railway Safety Works				
Administrative Expenditure	...	95,01,000	60,00,000	61,80,000
Total - 107	...	95,01,000	60,00,000	61,80,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure	216,24,57,265	980,00,00,000	218,68,00,000	232,55,00,000
State Development Schemes	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 797	216,24,57,265	980,00,00,000	218,68,00,000	232,55,00,000
799- Suspense				
Administrative Expenditure	...	...	...	...
Total - 799	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	42,38,91,945	61,70,07,000	62,34,40,000	64,21,40,000
State Development Schemes	...	...	...	...
Total - 800	42,38,91,945	61,70,07,000	62,34,40,000	64,21,40,000
Total - 80	436,74,24,987	1237,88,85,000	474,38,09,000	497,43,01,000
Grand Total - Gross	717,13,39,173	1537,59,35,000	780,74,71,000	817,17,42,000
Voted	717,13,39,173	1537,58,16,000	780,73,71,000	817,16,39,000
Charged	...	1,19,000	1,00,000	1,03,000
Administrative Expenditure	680,80,38,023	1494,61,17,000	741,35,93,000	771,64,69,000
Voted	680,80,38,023	1494,59,98,000	741,34,93,000	771,63,66,000
Charged	...	1,19,000	1,00,000	1,03,000
State Development Schemes	36,33,01,150	42,98,18,000	39,38,78,000	45,52,73,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
<i>Deduct Recoveries</i>	-216,28,73,934	-220,03,44,000	-218,72,66,000	-232,59,66,000
Grand Total - Net	500,84,65,239	1317,55,91,000	562,02,05,000	584,57,76,000
Voted	500,84,65,239	1317,54,72,000	562,01,05,000	584,56,73,000
Charged	...	1,19,000	1,00,000	1,03,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	...	3,06,000	2,30,000	2,30,000
<i>Voted</i>	...	3,06,000	2,30,000	2,30,000
<i>Charged</i>	...	...	...	...
Total - 3054-01-337-002	...	3,06,000	2,30,000	2,30,000
003- Expenditure on repairing and maintenance of National Highways [PD]				
27- Minor Works/ Maintenance	3,54,67,772	4,00,00,000	3,90,00,000	4,01,70,000
Total - 3054-01-337-003	3,54,67,772	4,00,00,000	3,90,00,000	4,01,70,000
Total - Administrative Expenditure	3,54,67,772	4,03,06,000	3,92,30,000	4,04,00,000
Total - 3054-01-337	3,54,67,772	4,03,06,000	3,92,30,000	4,04,00,000
<i>Voted</i>	3,54,67,772	4,03,06,000	3,92,30,000	4,04,00,000
<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	...	7,20,000	7,10,000	7,20,000
Total - Administrative Expenditure	...	7,20,000	7,10,000	7,20,000
Total - 3054-02-337	...	7,20,000	7,10,000	7,20,000
<i>Voted</i>	...	7,20,000	7,10,000	7,20,000
<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, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	29,88,53,328	33,60,00,000	30,00,00,000	35,19,00,000
Total - 3054-03-103-001	29,88,53,328	33,60,00,000	30,00,00,000	35,19,00,000
002- Work Charged Establishment - Road Works under PWD (Civil) [PD]				
02- Wages	3,11,69,531	4,30,50,000	4,30,50,000	4,35,00,000
Total - 3054-03-103-002	3,11,69,531	4,30,50,000	4,30,50,000	4,35,00,000
Total - State Development Schemes	33,00,22,859	37,90,50,000	34,30,50,000	39,54,00,000
Total - 3054-03-103	33,00,22,859	37,90,50,000	34,30,50,000	39,54,00,000
Voted	33,00,22,859	37,90,50,000	34,30,50,000	39,54,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

		Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	13,82,33,120	18,05,40,000	17,90,00,000	18,43,70,000
	<i>Charged</i>	...	<i>1,19,000</i>	<i>1,00,000</i>	<i>1,03,000</i>
Total - 3054-03-337-001		13,82,33,120	18,06,59,000	17,91,00,000	18,44,73,000
	Voted	13,82,33,120	18,05,39,000	17,89,99,000	18,43,69,000
	<i>Charged</i>	...	<i>1,19,000</i>	<i>1,00,000</i>	<i>1,03,000</i>
002- Road Works under P W Department Civil Wing [PD]					
19- Maintenance		26,54,76,876	31,00,00,000	33,00,00,000	33,99,00,000
Total - 3054-03-337-002		26,54,76,876	31,00,00,000	33,00,00,000	33,99,00,000
003- Road Works under P W Department Electrical Wing [PD]					
19- Maintenance		2,68,87,379	3,30,00,000	4,30,00,000	4,42,90,000
Total - 3054-03-337-003		2,68,87,379	3,30,00,000	4,30,00,000	4,42,90,000
Total - Administrative Expenditure		43,05,97,375	52,36,59,000	55,21,00,000	56,86,63,000
	Voted	43,05,97,375	52,35,40,000	55,20,00,000	56,85,60,000
	<i>Charged</i>	...	<i>1,19,000</i>	<i>1,00,000</i>	<i>1,03,000</i>
State Development Schemes					
008- Improvement of State Roads & Bridges [PD]					
35- Grants for creation of Capital Assets		...	1,58,000	32,000	1,58,000
Total - State Development Schemes		...	1,58,000	32,000	1,58,000
Total - 3054-03-337		43,05,97,375	52,38,17,000	55,21,32,000	56,88,21,000
	Voted	43,05,97,375	52,36,98,000	55,20,32,000	56,87,18,000
	<i>Charged</i>	...	<i>1,19,000</i>	<i>1,00,000</i>	<i>1,03,000</i>

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, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	80,31,504	1,15,50,000	1,15,50,000	1,17,00,000
Total - 3054-04-105-001	80,31,504	1,15,50,000	1,15,50,000	1,17,00,000
002- Work Charged Establishment -Road Works under PWD (Electrical) [PD]				
02- Wages	23,78,970	33,60,000	33,60,000	33,60,000
Total - 3054-04-105-002	23,78,970	33,60,000	33,60,000	33,60,000
Total - State Development Schemes	1,04,10,474	1,49,10,000	1,49,10,000	1,50,60,000
Total - 3054-04-105	1,04,10,474	1,49,10,000	1,49,10,000	1,50,60,000
Voted	1,04,10,474	1,49,10,000	1,49,10,000	1,50,60,000
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	61,98,92,989	57,63,00,000	64,00,00,000	65,92,00,000
Total - 3054-04-800-001	61,98,92,989	57,63,00,000	64,00,00,000	65,92,00,000
002- Other Expenditure under P W (Roads) Department [PD]				
19- Maintenance	127,70,87,400	133,00,00,000	134,00,00,000	138,02,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 3054-04-800-002	127,70,87,400	133,00,00,000	134,00,00,000	138,02,00,000
003- Development of State Roads under P W(Roads) Department [PD]				
19- Maintenance	2,30,86,358	2,55,96,000	2,56,00,000	2,63,68,000
Total - 3054-04-800-003	2,30,86,358	2,55,96,000	2,56,00,000	2,63,68,000
004- Development of State Roads under P W Department. [PD]				
19- Maintenance	7,09,48,556	9,37,00,000	9,37,00,000	9,65,11,000
Total - 3054-04-800-004	7,09,48,556	9,37,00,000	9,37,00,000	9,65,11,000
005- Improvement of illumination level and replacement of old luminaires in important roads by P W Department,Electrical Wing. [PD]				
19- Maintenance	28,14,500	32,90,000	50,00,000	51,50,000
Total - 3054-04-800-005	28,14,500	32,90,000	50,00,000	51,50,000
010- State Bridge Fund Work [PD]				
27- Minor Works/ Maintenance	35,85,903	91,80,000	91,80,000	94,56,000
Total - 3054-04-800-010	35,85,903	91,80,000	91,80,000	94,56,000
Total - Administrative Expenditure	199,74,15,706	203,80,66,000	211,34,80,000	217,68,85,000
Total - 3054-04-800	199,74,15,706	203,80,66,000	211,34,80,000	217,68,85,000
Voted	199,74,15,706	203,80,66,000	211,34,80,000	217,68,85,000
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	...	1,81,000	1,50,000	1,55,000
Total - Administrative Expenditure	...	1,81,000	1,50,000	1,55,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 3054-05-800	...	1,81,000	1,50,000	1,55,000
Voted	...	1,81,000	1,50,000	1,55,000
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	113,42,55,251	124,32,10,000	122,60,00,000	126,27,80,000
14-Grade Pay	2,15,907	3,10,000	5,10,000	5,10,000
02-Dearness Allowance	3,99,75,948	4,32,60,000	4,20,00,000	4,44,00,000
03-House Rent Allowance	11,03,06,590	11,99,95,000	11,66,00,000	12,00,98,000
04-Ad hoc Bonus	22,02,988	40,46,000	28,00,000	35,00,000
05-Interim Relief	3,507	...	50,000	50,000
07-Other Allowances	27,94,070	43,78,000	32,00,000	32,96,000
11-Compensatory Allowance	2,04,000	2,84,000	2,15,000	2,30,000
12-Medical Allowance	36,60,694	42,25,000	37,50,000	39,40,000

Total - 3054-80-001-002-01 129,36,18,955 141,97,08,000 139,51,25,000 143,88,04,000

02- Wages	11,98,65,480	12,36,00,000	12,92,00,000	13,30,76,000
07- Medical Reimbursements	...	82,000	6,50,000	6,63,000
11- Travel Expenses	8,80,212	13,26,000	13,26,000	13,53,000
12- Medical Reimbursements under WBHS 2008	71,87,835	2,04,00,000	1,30,00,000	1,90,00,000
13- Office Expenses				
01-Electricity	1,26,23,460	1,16,00,000	1,45,00,000	1,47,90,000
02-Telephone	6,88,915	11,02,000	11,00,000	11,22,000
03-Maintenance / P.O.L. for Office Vehicles	6,69,842	7,79,000	7,77,000	7,93,000
04-Other Office Expenses	65,97,850	67,63,000	67,63,000	68,99,000

Total - 3054-80-001-002-13 2,05,80,067 2,02,44,000 2,31,40,000 2,36,04,000

14- Rents, Rates and Taxes	19,05,869	39,79,000	37,00,000	39,00,000
26- Advertising and Publicity Expenses	2,86,21,487	1,21,69,000	1,70,00,000	1,73,40,000
28- Payment of Professional and Special Services				
02-Other charges	9,14,651	12,25,000	26,00,000	26,52,000
50- Other Charges	62,328	2,45,000	3,45,000	3,50,000
78- Outsourcing of Services	8,14,02,241	9,78,18,000	9,50,00,000	9,80,00,000

Total - 3054-80-001-002 155,50,39,125 170,07,96,000 168,10,86,000 173,87,42,000

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, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01- Salaries				
01-Pay	16,54,82,224	17,60,00,000	17,10,00,000	17,62,00,000
14-Grade Pay	51,905	...	20,000	20,000
02-Dearness Allowance	66,60,316	72,41,000	69,80,000	73,00,000
03-House Rent Allowance	1,45,70,033	1,54,50,000	1,53,00,000	1,57,59,000
04-Ad hoc Bonus	4,83,421	5,70,000	5,20,000	5,60,000
07-Other Allowances	7,10,565	7,21,000	8,00,000	8,24,000
12-Medical Allowance	6,62,681	7,09,000	7,00,000	7,14,000
Total - 3054-80-001-003-01	18,86,21,145	20,06,91,000	19,53,20,000	20,13,77,000
02- Wages	1,02,90,729	1,06,09,000	1,07,00,000	1,10,21,000
07- Medical Reimbursements	14,000	29,000	28,000	29,000
11- Travel Expenses	76,432	3,06,000	2,60,000	2,66,000
12- Medical Reimbursements under WBHS 2008	1,58,652	2,96,000	2,00,000	2,20,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
Total - 3054-80-001-003	19,91,60,958	21,19,31,000	20,65,08,000	21,29,13,000
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	175,42,00,083	191,27,27,000	188,75,94,000	195,16,55,000
State Development Schemes				
001- Development of State Roads Establishment for Development of State Roads (Other than Special Roads) [PD]				
01- Salaries				
01-Pay	78,800	...	...	...
13- Office Expenses				
01-Electricity	59,93,024	84,00,000	84,00,000	1,00,80,000
02-Telephone	59,660	21,00,000	21,00,000	25,20,000
03-Maintenance / P.O.L. for Office Vehicles	98,66,585	1,05,00,000	1,05,00,000	1,26,00,000
04-Other Office Expenses	6,89,171	31,50,000	31,50,000	37,80,000
Total - 3054-80-001-001-13	1,66,08,440	2,41,50,000	2,41,50,000	2,89,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
14- Rents, Rates and Taxes	16,93,414	21,00,000	21,00,000	36,75,000
50- Other Charges	...	52,50,000	36,36,000	50,00,000
78- Outsourcing of Services	44,87,163	42,00,000	60,00,000	70,00,000
Total - State Development Schemes	2,28,67,817	3,57,00,000	3,58,86,000	4,46,55,000
Total - 3054-80-001	177,70,67,900	194,84,27,000	192,34,80,000	199,63,10,000
Voted	177,70,67,900	194,84,27,000	192,34,80,000	199,63,10,000
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	40,07,877	39,50,000	40,89,000	41,71,000
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Total - Administrative Expenditure	40,07,877	39,50,000	40,89,000	41,71,000
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Total - 3054-80-052	40,07,877	39,50,000	40,89,000	41,71,000
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Voted	40,07,877	39,50,000	40,89,000	41,71,000
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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	...	95,01,000	60,00,000	61,80,000
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Total - Administrative Expenditure	...	95,01,000	60,00,000	61,80,000
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Total - 3054-80-107	...	95,01,000	60,00,000	61,80,000
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Voted	...	95,01,000	60,00,000	61,80,000
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Charged
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DETAILED ACCOUNT NO. 3054-80-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

80 - GENERAL

797- Transfer to Reserve Fund/Deposit Account

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
001- Transfer to State Bridge Fund [PD]				
63- Inter-Account Transfer	...	760,00,00,000	...	...
Total - 3054-80-797-001	...	760,00,00,000	...	...
006- Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
63- Inter-Account Transfer	216,24,57,265	220,00,00,000	218,68,00,000	232,55,00,000
Total - 3054-80-797-006	216,24,57,265	220,00,00,000	218,68,00,000	232,55,00,000
Total - Administrative Expenditure	216,24,57,265	980,00,00,000	218,68,00,000	232,55,00,000
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	216,24,57,265	980,00,00,000	218,68,00,000	232,55,00,000
Voted	216,24,57,265	980,00,00,000	218,68,00,000	232,55,00,000
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]				
19- Maintenance	42,99,316	49,47,000	50,00,000	51,50,000
Total - 3054-80-800-003	42,99,316	49,47,000	50,00,000	51,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
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	...	4,00,000	4,40,000	4,50,000
Total - 3054-80-800-005	...	4,00,000	4,40,000	4,50,000
006- Grants to Calcutta Corporation for Road Work and Inprovement of Official Quarters [PD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Grants to Calcutta Corporation and Municipalities for Expenditure on Communications [PD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Contribution to Indian National Group of the Internat- ional Association for Bridge and Structural Engineering [PD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Decorative arrangement for important days and Persons Republic Day Parade [PD]				
27- Minor Works/ Maintenance	1,20,57,332	1,93,80,000	2,00,00,000	2,06,00,000
Total - 3054-80-800-009	1,20,57,332	1,93,80,000	2,00,00,000	2,06,00,000
010- Decorative arrangement for important days and Persons Barricading on important roads during Durgapuja and Muharram [PD]				
27- Minor Works/ Maintenance	4,62,276	6,32,40,000	6,40,00,000	6,59,20,000
Total - 3054-80-800-010	4,62,276	6,32,40,000	6,40,00,000	6,59,20,000
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	40,42,71,655	51,20,40,000	51,20,00,000	52,73,60,000
Total - 3054-80-800-011	40,42,71,655	51,20,40,000	51,20,00,000	52,73,60,000
013- Decorative arrangement for important days and Persons- for PWD Electrical Wing. [PD]				
27- Minor Works/ Maintenance	28,01,366	1,70,00,000	2,20,00,000	2,26,60,000
Total - 3054-80-800-013	28,01,366	1,70,00,000	2,20,00,000	2,26,60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
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	42,38,91,945	61,70,07,000	62,34,40,000	64,21,40,000
Total - 3054-80-800	42,38,91,945	61,70,07,000	62,34,40,000	64,21,40,000
Voted	42,38,91,945	61,70,07,000	62,34,40,000	64,21,40,000
Charged	...	...	...	...

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

01 - NATIONAL HIGHWAYS

104- National Highways Urban links

Administrative Expenditure

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

70-Deduct Recoveries

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

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

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

337- Road Works

Administrative Expenditure

002-Provision for meeting awarded costs [PD]

70-Deduct Recoveries

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

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

911- Deduct Recoveries of Overpayments

Administrative Expenditure

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

70-Deduct Recoveries

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

Total - 911 - Deduct - Recoveries ... | -1,000 | -1,000 | -1,000 |

03- STATE HIGHWAYS

103- Maintenance and Repairs

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.

State Development Schemes				
001-Work Charged Establishment - Road Works under PW (Roads)				
Department [PD]				
70-Deduct Recoveries				
01-Others	-13,282	...	...	...
02-W.B.H.S. 2008	...	...	...	...

<i>Total - 103 - Deduct - Recoveries</i>	-13,282	...	...	...

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

<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...

911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Road Works under P W Department Civil Wing [PD]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
005-Road works under P.W.(Roads) Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
002-Work Charged Establishment- Road Works under PWD (civil) [PD]				
70-Deduct Recoveries				
01-Others	-9,133	...	...	...
Central Sector Scheme				
003-Transfer to the Deposit Account for subventions from Central Road Fund (CRF) (CRF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-9,133	-11,000	-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	...	-1,000	-1,000	-1,000
<i>Total - 800 - 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	-216,24,57,265	-220,00,00,000	-218,68,00,000	-232,55,00,000
<i>Total - 902 - Deduct - Recoveries</i>	-216,24,57,265	-220,00,00,000	-218,68,00,000	-232,55,00,000
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]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
80- GENERAL				
001- Direction and Administration				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Administrative Expenditure				
002-Public Works (Roads) Directorate [PD]				
70-Deduct Recoveries				
01-Others	-1,02,228	-50,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008
003-Development of State Roads(a) Establishment for development of State Roads(Other than Special Roads) [PD]				
70-Deduct Recoveries				
01-Others	-2,48,485	-20,000	-3,00,000	-3,00,000
02-W.B.H.S. 2008
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>				
	-3,50,713	-70,000	-4,00,000	-4,00,000
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
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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.

<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	...	-1,000	-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
011-Decorative arrangement for important days and Persons Construction of rostum barricade etc.for visit and tour of V.V.I.Ps [PD]				
70-Deduct Recoveries				
01-Others	...	-70,000	-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>	...	-72,000	-3,000	-3,000

902- Deduct - Amount met from the WBTIDF				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
002-Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Public Works Directorate [PD]				
70-Deduct Recoveries				
01-Others	-37,634	-1,80,000	-50,000	-50,000
011-Decorative arrangement for important days and persons by PWD (civil) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
013-Decorative arrangement for important days and persons by PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
014-Public Works (Roads) Directorate [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-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	-5,907	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-43,541	-1,83,000	-53,000	-53,000
Total - 3054 - Deduct - Recoveries	-216,28,73,934	-220,03,44,000	-218,72,66,000	-232,59,66,000

REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 6,65,21,000

Charged Rs. Nil

Total Rs. 6,65,21,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,65,21,000	...	6,65,21,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	6,65,20,000	...	6,65,20,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
090- Secretariate				
Administrative Expenditure	6,24,13,170	6,42,70,000	6,45,89,000	6,65,21,000
Total - 090	6,24,13,170	6,42,70,000	6,45,89,000	6,65,21,000
Grand Total - Gross	6,24,13,170	6,42,70,000	6,45,89,000	6,65,21,000
Voted	6,24,13,170	6,42,70,000	6,45,89,000	6,65,21,000
Charged	...	...	...	...
Administrative Expenditure	6,24,13,170	6,42,70,000	6,45,89,000	6,65,21,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	6,24,13,170	6,42,69,000	6,45,88,000	6,65,20,000
Voted	6,24,13,170	6,42,69,000	6,45,88,000	6,65,20,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
011- Public Works (Roads) Department [PD]				
01- Salaries				
01-Pay	5,27,07,520	5,41,75,000	5,42,89,000	5,59,18,000
14-Grade Pay	653	...	...	...
02-Dearness Allowance	20,94,231	21,84,000	22,00,000	22,66,000
03-House Rent Allowance	58,90,380	60,47,000	60,68,000	62,51,000
04-Ad hoc Bonus	1,93,500	2,22,000	2,22,000	2,29,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,20,508	2,17,000	1,50,000	1,55,000
12-Medical Allowance	32,500	47,000	40,000	47,000
Total - 3451-00-090-011-01	6,10,39,292	6,28,92,000	6,29,69,000	6,48,66,000
07- Medical Reimbursements	36,011	62,000	1,10,000	1,13,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	6,20,393	4,77,000	6,50,000	6,63,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	3,86,976	3,96,000	4,20,000	4,29,000
03-Maintenance / P.O.L. for Office Vehicles	...	21,000	20,000	21,000
04-Other Office Expenses	3,30,498	4,22,000	4,20,000	4,29,000
Total - 3451-00-090-011-13	7,17,474	8,39,000	8,60,000	8,79,000
Total - Administrative Expenditure	6,24,13,170	6,42,70,000	6,45,89,000	6,65,21,000
Total - 3451-00-090	6,24,13,170	6,42,70,000	6,45,89,000	6,65,21,000
Voted	6,24,13,170	6,42,70,000	6,45,89,000	6,65,21,000
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	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	...	-1,000	-1,000	-1,000

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. 102,55,80,000

Charged Rs. Nil

Total Rs. 102,55,80,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	102,55,80,000	...	102,55,80,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	102,55,79,000	...	102,55,79,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure	...	...	...	...
State Development Schemes	Voted 114,13,45,399	160,11,45,000	159,15,45,000	85,55,35,000
	<i>Charged 25,00,000</i>	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 051	114,38,45,399	160,11,45,000	159,15,45,000	85,55,35,000
800- Other Expenditure				
State Development Schemes	23,13,940	4,09,50,000	4,09,50,000	4,50,45,000
Total - 800	23,13,940	4,09,50,000	4,09,50,000	4,50,45,000
Total - 01	114,61,59,339	164,20,95,000	163,24,95,000	90,05,80,000
	Voted 114,36,59,339	164,20,95,000	163,24,95,000	90,05,80,000
	<i>Charged 25,00,000</i>	...	...	...
80 - GENERAL				
051- Construction				
State Development Schemes	...	...	3,00,000	12,50,00,000
Total - 051	...	...	3,00,000	12,50,00,000
800- Other Expenditure				
State Development Schemes	...	...	...	...
Total - 800	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 80	...	...	3,00,000	12,50,00,000
Grand Total - Gross	114,61,59,339	164,20,95,000	163,27,95,000	102,55,80,000
Voted	114,36,59,339	164,20,95,000	163,27,95,000	102,55,80,000
Charged	25,00,000	...	...	...
State Development Schemes	114,61,59,339	164,20,95,000	163,27,95,000	102,55,80,000
Voted	114,36,59,339	164,20,95,000	163,27,95,000	102,55,80,000
Charged	25,00,000	...	...	...
Deduct Recoveries	-5,614	-1,000	-1,000	-1,000
Grand Total - Net	114,61,53,725	164,20,94,000	163,27,94,000	102,55,79,000
Voted	114,36,53,725	164,20,94,000	163,27,94,000	102,55,79,000
Charged	25,00,000	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

		Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	111,02,88,189	134,40,00,000	150,00,00,000	70,00,00,000
	Charged	25,00,000	...	...	...
60- Other Capital Expenditure		4,96,665	...	1,50,000	10,00,000
Total - 4059-01-051-012		111,32,84,854	134,40,00,000	150,01,50,000	70,10,00,000
	Voted	111,07,84,854	134,40,00,000	150,01,50,000	70,10,00,000
	Charged	25,00,000	...	...	...
020- Construction of office buildings of PWD (Eletrical) [PD]					
53- Major Works / Land and Buildings	Voted	2,31,01,971	22,57,50,000	6,00,00,000	12,00,00,000
	Charged	...	...	...	...
Total - 4059-01-051-020		2,31,01,971	22,57,50,000	6,00,00,000	12,00,00,000
023- Installation and Commission of HICOM Exchange at Writers Buildings [PD]					
53- Major Works / Land and Buildings		74,58,574	3,13,95,000	3,13,95,000	3,45,35,000
Total - 4059-01-051-023		74,58,574	3,13,95,000	3,13,95,000	3,45,35,000
Total - State Development Schemes		114,38,45,399	160,11,45,000	159,15,45,000	85,55,35,000
	Voted	114,13,45,399	160,11,45,000	159,15,45,000	85,55,35,000
	Charged	25,00,000	...	...	...
State Development Schemes					
068- Heritage Conservation Prject - Governors Estate, West Bengal- (State Share)-One Time ACA. (ACA) [PD]					
53- Major Works / Land and Buildings		...	...	...	...
Total - 4059-01-051		114,38,45,399	160,11,45,000	159,15,45,000	85,55,35,000
	Voted	114,13,45,399	160,11,45,000	159,15,45,000	85,55,35,000
	Charged	25,00,000	...	...	...

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

01 - OFFICE BUILDINGS
800- Other Expenditure
State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
001- works related to system for Data,Voice,Internet connectivity and ICT Services [PD]				
53- Major Works / Land and Buildings	23,13,940	4,09,50,000	4,09,50,000	4,50,45,000
Total - State Development Schemes	23,13,940	4,09,50,000	4,09,50,000	4,50,45,000
Total - 4059-01-800	23,13,940	4,09,50,000	4,09,50,000	4,50,45,000
Voted	23,13,940	4,09,50,000	4,09,50,000	4,50,45,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4059-80-051 - CONSTRUCTION

80 - GENERAL				
051- Construction				
State Development Schemes				
003- Construction of Buildings other than office buildings under PWD [PD]				
53- Major Works / Land and Buildings	...	...	3,00,000	12,50,00,000
Total - State Development Schemes	...	...	3,00,000	12,50,00,000
Total - 4059-80-051	...	...	3,00,000	12,50,00,000
Voted	...	...	3,00,000	12,50,00,000
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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
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
<i>Total - 051 - Deduct - Recoveries</i>
101- Construction-General Pool Accommodation				
Administrative Expenditure				
901-Deduct Receipts and Receipts and Recoveries on Capital account [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
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]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
70-Deduct Recoveries				
01-Others	-5,614	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-5,614	...	...	...
<i>Total - 4059 - Deduct - Recoveries</i>	-5,614	-1,000	-1,000	-1,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01 - REHABILITATION				
201- Other Rehabilitation Schemes				
Central Sector Scheme	30,00,00,000	...	...	...
Total - 201	30,00,00,000	...	...	...
Grand Total - Gross	30,00,00,000	...	...	...
Voted	30,00,00,000	...	...	...
<i>Charged</i>	...	...	...	...
Central Sector Scheme	30,00,00,000	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	30,00,00,000	...	...	...
Voted	30,00,00,000	...	...	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	30,00,00,000	...	...	...
Total - Central Sector Scheme	30,00,00,000	...	...	...
Total - 4235-01-201	30,00,00,000	...	...	...
Voted	30,00,00,000	...	...	...
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, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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,
2021-2022	2022-2023	2022-2023	2023-2024
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

Total - 4858-60-001	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 25

Public Works Department

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

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

Voted Rs. 5937,68,10,000

Charged Rs. Nil

Total Rs. 5937,68,10,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5937,68,10,000	...	5937,68,10,000
Deduct - Recoveries	-1010,00,01,000	...	-1010,00,01,000
Net Expenditure	4927,68,09,000	...	4927,68,09,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
03 - STATE HIGHWAYS				
052- Machinery and Equipment				
Administrative Expenditure	...	...	...	...
State Development Schemes	37,35,816	3,15,00,000	20,00,000	2,00,00,000
Total - 052	37,35,816	3,15,00,000	20,00,000	2,00,00,000
337- Road Works				
State Development Schemes	Voted 2017,89,10,880	1580,87,25,000	2360,62,25,000	1714,62,25,000
	Charged 2,79,41,775	...	10,06,42,000	...
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	300,00,00,000
Total - 337	2020,68,52,655	1580,87,25,000	2370,68,67,000	2014,62,25,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	122,59,66,889	173,75,00,000	173,75,00,000	183,00,00,000
Total - 789	122,59,66,889	173,75,00,000	173,75,00,000	183,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	76,93,14,969	162,50,00,000	173,00,00,000	168,50,00,000
Total - 796	76,93,14,969	162,50,00,000	173,00,00,000	168,50,00,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes	4,71,95,282	...	...	...
Total - 797	4,71,95,282	...	...	...
800- Other Expenditure				

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

		Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
State Development Schemes	Voted	12,83,36,420	46,67,15,000	34,87,15,000	27,02,40,000
	<i>Charged</i>	<i>26,66,101</i>	...	<i>1,62,34,000</i>	...
	Total - 800	13,10,02,521	46,67,15,000	36,49,49,000	27,02,40,000
	Total - 03	2238,40,68,132	1966,94,40,000	2754,13,16,000	2395,14,65,000
	Voted	2235,34,60,256	1966,94,40,000	2742,44,40,000	2395,14,65,000
	<i>Charged</i>	<i>3,06,07,876</i>	...	<i>11,68,76,000</i>	...
04 - DISTRICT AND OTHER ROADS					
101- Bridges					
State Development Schemes		...	...	...	...
	Total - 101	...	...	...	...
337- Road Works					
State Development Schemes	Voted	925,16,17,352	1204,65,00,000	1132,22,00,000	1275,40,00,000
	<i>Charged</i>	<i>1,87,34,896</i>	...	<i>9,80,00,000</i>	...
State Development Schemes (Central Assistance)		...	...	...	...
	Total - 337	927,03,52,248	1204,65,00,000	1142,02,00,000	1275,40,00,000
789- Special Component Plan for Scheduled Castes					
State Development Schemes		644,51,05,100	748,42,50,000	593,89,00,000	823,30,00,000
State Development Schemes (Central Assistance)		...	...	...	...
	Total - 789	644,51,05,100	748,42,50,000	593,89,00,000	823,30,00,000
796- Tribal Areas Sub-Plan					
State Development Schemes		129,40,40,927	162,30,50,000	157,11,00,000	214,80,00,000
State Development Schemes (Central Assistance)		...	...	...	...
	Total - 796	129,40,40,927	162,30,50,000	157,11,00,000	214,80,00,000
	Total - 04	1700,94,98,275	2115,38,00,000	1893,02,00,000	2313,50,00,000
	Voted	1699,07,63,379	2115,38,00,000	1883,22,00,000	2313,50,00,000
	<i>Charged</i>	<i>1,87,34,896</i>	...	<i>9,80,00,000</i>	...
05 - ROADS					
337- Roads Work					
State Development Schemes		...	...	...	...
	Total - 337	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 05	...	...	...	...
80 - GENERAL				
001- Direction and Administration				
State Development Schemes	...	...	...	...
Total - 001	...	...	...	...
050- Land				
State Development Schemes	...	1,00,00,000	...	34,03,45,000
Total - 050	...	1,00,00,000	...	34,03,45,000
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	45,57,60,000	81,50,00,000	81,50,00,000	5,00,00,000
Total - 190	45,57,60,000	81,50,00,000	81,50,00,000	5,00,00,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes	236,41,45,118	222,31,00,000	220,00,00,000	250,00,00,000
Central Sector Scheme	...	...	310,00,00,000	620,00,00,000
Total - 797	236,41,45,118	222,31,00,000	530,00,00,000	870,00,00,000
800- Other Expenditure				
State Development Schemes	...	...	...	...
Central Sector Scheme	271,59,27,835	300,00,00,000	310,00,00,000	320,00,00,000
Total - 800	271,59,27,835	300,00,00,000	310,00,00,000	320,00,00,000
Total - 80	553,58,32,953	604,81,00,000	921,50,00,000	1229,03,45,000
Grand Total - Gross	4492,93,99,360	4687,13,40,000	5568,65,16,000	5937,68,10,000
	Voted	4488,00,56,588	4687,13,40,000	5547,16,40,000
	Charged	4,93,42,772	...	21,48,76,000
State Development Schemes	4221,34,71,525	4387,13,40,000	4948,65,16,000	4697,68,10,000
	Voted	4216,41,28,753	4387,13,40,000	4927,16,40,000
	Charged	4,93,42,772	...	21,48,76,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	271,59,27,835	300,00,00,000	620,00,00,000	1240,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<i>Deduct Recoveries</i>	-413,62,61,312	-522,31,01,000	-750,00,01,000	-1010,00,01,000
Grand Total - Net	4079,31,38,048	4164,82,39,000	4818,65,15,000	4927,68,09,000
Voted	4074,37,95,276	4164,82,39,000	4797,16,39,000	4927,68,09,000
Charged	4,93,42,772	...	21,48,76,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	36,08,274	...	...	...
51- Motor Vehicles	1,27,542	1,05,00,000	20,00,000	50,00,000
52- Machinery and Equipment/Tools and Plants	...	1,05,00,000	...	50,00,000
53- Major Works / Land and Buildings	...	1,05,00,000	...	1,00,00,000
Total - State Development Schemes	37,35,816	3,15,00,000	20,00,000	2,00,00,000
Total - 5054-03-052	37,35,816	3,15,00,000	20,00,000	2,00,00,000
Voted	37,35,816	3,15,00,000	20,00,000	2,00,00,000
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	484,41,87,908	370,00,00,000	265,00,00,000	255,00,00,000
	Charged	...	...	5,97,000	...
Total - 5054-03-337-001		484,41,87,908	370,00,00,000	265,05,97,000	255,00,00,000
	Voted	484,41,87,908	370,00,00,000	265,00,00,000	255,00,00,000
	Charged	...	...	5,97,000	...
011- Improvement of State Roads & Bridges [PD]					
53- Major Works / Land and Buildings	Voted	815,70,62,306	763,60,00,000	800,00,00,000	790,00,00,000
	Charged	2,79,41,775	...	10,00,45,000	...
60- Other Capital Expenditure		50,00,000	...	10,00,000	60,00,000
Total - 5054-03-337-011		819,00,04,081	763,60,00,000	810,10,45,000	790,60,00,000
	Voted	816,20,62,306	763,60,00,000	800,10,00,000	790,60,00,000
	Charged	2,79,41,775	...	10,00,45,000	...
014- Electrical works on Roads & Bridges (Electrical) [PD]					
53- Major Works / Land and Buildings		...	1,52,25,000	1,52,25,000	1,52,25,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 5054-03-337-014	...	1,52,25,000	1,52,25,000	1,52,25,000
015- Special Infrastructure Projects [PD]				
53- Major Works / Land and Buildings	652,45,64,760	367,75,00,000	1215,00,00,000	610,00,00,000
Total - 5054-03-337-015	652,45,64,760	367,75,00,000	1215,00,00,000	610,00,00,000
Total - State Development Schemes	1955,87,56,749	1502,87,25,000	2291,68,67,000	1657,12,25,000
Voted	1953,08,14,974	1502,87,25,000	2281,62,25,000	1657,12,25,000
Charged	2,79,41,775	...	10,06,42,000	...
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	7,85,76,662	35,00,00,000	57,00,00,000	37,50,00,000
Total - 5054-03-337-012	7,85,76,662	35,00,00,000	57,00,00,000	37,50,00,000
013- Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	56,95,19,244	43,00,00,000	22,00,00,000	20,00,00,000
Total - 5054-03-337-013	56,95,19,244	43,00,00,000	22,00,00,000	20,00,00,000
Total - State Development Schemes	64,80,95,906	78,00,00,000	79,00,00,000	57,50,00,000
Central Sector Scheme				
016- Programme for Roads and Bridges under Central Road Fund (Central Share) (CRF) [PD]				
53- Major Works / Land and Buildings	...	...	...	300,00,00,000
Total - Central Sector Scheme	...	...	...	300,00,00,000
Total - 5054-03-337	2020,68,52,655	1580,87,25,000	2370,68,67,000	2014,62,25,000
Voted	2017,89,10,880	1580,87,25,000	2360,62,25,000	2014,62,25,000
Charged	2,79,41,775	...	10,06,42,000	...

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
003- Improvement of State Roads & Bridges [PD]				
53- Major Works / Land and Buildings	45,46,48,165	99,75,00,000	99,75,00,000	140,00,00,000
Total - State Development Schemes	45,46,48,165	99,75,00,000	99,75,00,000	140,00,00,000
State Development Schemes				
004- Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	65,48,98,222	44,00,00,000	18,00,00,000	10,00,00,000
Total - 5054-03-789-004	65,48,98,222	44,00,00,000	18,00,00,000	10,00,00,000
005- Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	11,64,20,502	30,00,00,000	56,00,00,000	33,00,00,000
Total - 5054-03-789-005	11,64,20,502	30,00,00,000	56,00,00,000	33,00,00,000
Total - State Development Schemes	77,13,18,724	74,00,00,000	74,00,00,000	43,00,00,000
Total - 5054-03-789	122,59,66,889	173,75,00,000	173,75,00,000	183,00,00,000
Voted	122,59,66,889	173,75,00,000	173,75,00,000	183,00,00,000
Charged	...	...	...	...

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

03 - STATE HIGHWAYS

796- Tribal Areas Sub-Plan

State Development Schemes

003- Improvement of State Roads & Bridges [PD]				
53- Major Works / Land and Buildings	41,66,13,405	94,50,00,000	90,00,00,000	129,00,00,000
Total - State Development Schemes	41,66,13,405	94,50,00,000	90,00,00,000	129,00,00,000
State Development Schemes				
004- Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	25,58,15,059	28,00,00,000	28,00,00,000	10,00,00,000
Total - 5054-03-796-004	25,58,15,059	28,00,00,000	28,00,00,000	10,00,00,000
005- Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	9,68,86,505	40,00,00,000	55,00,00,000	29,50,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 5054-03-796-005	9,68,86,505	40,00,00,000	55,00,00,000	29,50,00,000
Total - State Development Schemes	35,27,01,564	68,00,00,000	83,00,00,000	39,50,00,000
Total - 5054-03-796	76,93,14,969	162,50,00,000	173,00,00,000	168,50,00,000
Voted	76,93,14,969	162,50,00,000	173,00,00,000	168,50,00,000
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

4,71,95,282

Total - 5054-03-797-004

4,71,95,282

Total - State Development Schemes

4,71,95,282

Total - 5054-03-797

4,71,95,282

Voted

4,71,95,282

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]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

		Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
53- Major Works / Land and Buildings	Voted	5,66,89,825	31,50,00,000	20,00,00,000	10,00,00,000
	Charged	26,66,101	...	1,62,34,000	...
Total - 5054-03-800-001		5,93,55,926	31,50,00,000	21,62,34,000	10,00,00,000
	Voted	5,66,89,825	31,50,00,000	20,00,00,000	10,00,00,000
	Charged	26,66,101	...	1,62,34,000	...
003- I.T Investment [PD]					
60- Other Capital Expenditure		61,31,539	1,05,00,000	75,00,000	1,50,00,000
Total - 5054-03-800-003		61,31,539	1,05,00,000	75,00,000	1,50,00,000
004- I.T Investment [PD]					
60- Other Capital Expenditure		6,55,15,056	13,96,40,000	13,96,40,000	15,36,40,000
Total - 5054-03-800-004		6,55,15,056	13,96,40,000	13,96,40,000	15,36,40,000
005- Payment of Compensation for Land Aquisition [PD]					
53- Major Works / Land and Buildings		...	15,75,000	15,75,000	16,00,000
Total - 5054-03-800-005		...	15,75,000	15,75,000	16,00,000
Total - State Development Schemes		13,10,02,521	46,67,15,000	36,49,49,000	27,02,40,000
	Voted	12,83,36,420	46,67,15,000	34,87,15,000	27,02,40,000
	Charged	26,66,101	...	1,62,34,000	...
Total - 5054-03-800		13,10,02,521	46,67,15,000	36,49,49,000	27,02,40,000
	Voted	12,83,36,420	46,67,15,000	34,87,15,000	27,02,40,000
	Charged	26,66,101	...	1,62,34,000	...

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

		Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
DETAILED ACCOUNT NO. 5054-04-337 - ROAD WORKS					
04 - DISTRICT AND OTHER ROADS					
337- Road Works					
State Development Schemes					
002- Development of State Roads- District Roads [PD]					
53- Major Works / Land and Buildings	Voted	437,05,78,521	603,75,00,000	625,00,00,000	656,00,00,000
	<i>Charged</i>	<i>1,87,34,896</i>	...	<i>9,80,00,000</i>	...
Total - 5054-04-337-002		438,93,13,417	603,75,00,000	634,80,00,000	656,00,00,000
		Voted	437,05,78,521	603,75,00,000	625,00,00,000
		<i>Charged</i>	<i>1,87,34,896</i>	...	<i>9,80,00,000</i>
003- Development of State Roads- Rural Roads [PD]					
53- Major Works / Land and Buildings		123,74,59,827	189,00,00,000	180,00,00,000	192,00,00,000
Total - 5054-04-337-003		123,74,59,827	189,00,00,000	180,00,00,000	192,00,00,000
020- Railway Safety Works under Public Works(Roads) Department [PD]					
53- Major Works / Land and Buildings		7,80,00,000	55,50,00,000	45,00,00,000	69,00,00,000
Total - 5054-04-337-020		7,80,00,000	55,50,00,000	45,00,00,000	69,00,00,000
029- Share of Railway for Projects under ROB [PD]					
53- Major Works / Land and Buildings		3,30,32,498	35,25,00,000	5,00,00,000	10,00,00,000
Total - 5054-04-337-029		3,30,32,498	35,25,00,000	5,00,00,000	10,00,00,000
Total - State Development Schemes		573,78,05,742	883,50,00,000	864,80,00,000	927,00,00,000
		Voted	571,90,70,846	883,50,00,000	855,00,00,000
		<i>Charged</i>	<i>1,87,34,896</i>	...	<i>9,80,00,000</i>
State Development Schemes					
006- Scheme under RIDF (Roads) (RIDF) [PD]					
53- Major Works / Land and Buildings	Voted	262,96,43,503	200,90,00,000	199,13,00,000	258,40,00,000
	<i>Charged</i>	...	...	...	...
Total - 5054-04-337-006		262,96,43,503	200,90,00,000	199,13,00,000	258,40,00,000
007- Scheme under RIDF (RIDF) [PD]					
53- Major Works / Land and Buildings		90,29,03,003	120,25,00,000	78,09,00,000	90,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 5054-04-337-007	90,29,03,003	120,25,00,000	78,09,00,000	90,00,00,000
026- Backward Region Grant (Special) funded by State (BRGFSW) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
027- Backward Region Grant (Special) funded by the State (BRGFSW) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	353,25,46,506	321,15,00,000	277,22,00,000	348,40,00,000
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	927,03,52,248	1204,65,00,000	1142,02,00,000	1275,40,00,000
Voted	925,16,17,352	1204,65,00,000	1132,22,00,000	1275,40,00,000
Charged	1,87,34,896	...	9,80,00,000	...
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	1,35,78,082	5,25,00,000	3,50,00,000	10,50,00,000
Total - 5054-04-789-001	1,35,78,082	5,25,00,000	3,50,00,000	10,50,00,000
004- Development of State Roads- District Roads [PD]				
53- Major Works / Land and Buildings	469,81,24,249	550,00,00,000	450,00,00,000	630,00,00,000
Total - 5054-04-789-004	469,81,24,249	550,00,00,000	450,00,00,000	630,00,00,000
005- Development of State Roads [PD]				
53- Major Works / Land and Buildings	9,31,64,461	15,75,00,000	8,00,00,000	21,00,00,000
Total - 5054-04-789-005	9,31,64,461	15,75,00,000	8,00,00,000	21,00,00,000
011- West Bengal Corridor Development project [PD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	480,48,66,792	571,00,00,000	461,50,00,000	661,50,00,000
State Development Schemes				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

		Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<hr/>					
003- Scheme under RIDF (Roads) (RIDF) [PD]					
53- Major Works / Land and Buildings	Voted	100,45,57,465	90,55,00,000	75,98,00,000	98,80,00,000
	<i>Charged</i>
Total - 5054-04-789-003		100,45,57,465	90,55,00,000	75,98,00,000	98,80,00,000
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010- Scheme under RIDF (RIDF) [PD]					
53- Major Works / Land and Buildings		63,56,80,843	86,87,50,000	56,41,00,000	63,00,00,000
Total - 5054-04-789-010		63,56,80,843	86,87,50,000	56,41,00,000	63,00,00,000
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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		164,02,38,308	177,42,50,000	132,39,00,000	161,80,00,000
<hr/>					
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		644,51,05,100	748,42,50,000	593,89,00,000	823,30,00,000
	Voted	644,51,05,100	748,42,50,000	593,89,00,000	823,30,00,000
	<i>Charged</i>
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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 1,18,55,544 11,13,00,000 7,50,00,000 36,00,00,000

Total - 5054-04-796-001 1,18,55,544 11,13,00,000 7,50,00,000 36,00,00,000

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

53- Major Works / Land and Buildings 78,08,97,120 99,75,00,000 110,00,00,000 129,00,00,000

Total - 5054-04-796-004 78,08,97,120 99,75,00,000 110,00,00,000 129,00,00,000

Total - State Development Schemes 79,27,52,664 110,88,00,000 117,50,00,000 165,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

		Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
State Development Schemes					
003- Scheme under RIDF (Roads) (RIDF) [PD]					
53- Major Works / Land and Buildings	Voted	22,99,52,454	17,05,00,000	17,53,00,000	22,80,00,000
	<i>Charged</i>	...	...	...	...
Total - 5054-04-796-003		22,99,52,454	17,05,00,000	17,53,00,000	22,80,00,000
009- West Bengal Corridor Development Project (EAP) [PD]					
53- Major Works / Land and Buildings		...	...	...	...
010- Scheme under RIDF (RIDF) [PD]					
53- Major Works / Land and Buildings		27,13,35,809	34,37,50,000	22,08,00,000	27,00,00,000
Total - 5054-04-796-010		27,13,35,809	34,37,50,000	22,08,00,000	27,00,00,000
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		50,12,88,263	51,42,50,000	39,61,00,000	49,80,00,000
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		129,40,40,927	162,30,50,000	157,11,00,000	214,80,00,000
	Voted	129,40,40,927	162,30,50,000	157,11,00,000	214,80,00,000
	<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 5054-05-337 - ROADS WORK

05 - ROADS

337- Roads Work

State Development Schemes

001- Procurement of Land for Construction of Roads, Bridges/Extension of Roads [PD]

53- Major Works / Land and Buildings

Total - 5054-05-337

Voted

Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
DETAILED ACCOUNT NO. 5054-80-001 - DIRECTION AND ADMINISTRATION				
80 - GENERAL				
001- Direction and Administration				
State Development Schemes				
001- Procurement of Land and allied Works [PD]				
53- Major Works / Land and Buildings				
Total - 5054-80-001
Voted
Charged

DETAILED ACCOUNT NO. 5054-80-050 - LAND				
80 - GENERAL				
050- Land				
State Development Schemes				
001- Procurement of Land for Construction of Roads, Bridges/Extension of Roads [PD]				
53- Major Works / Land and Buildings				
Total - State Development Schemes	...	1,00,00,000	...	34,03,45,000
Total - 5054-80-050	...	1,00,00,000	...	34,03,45,000
Voted	...	1,00,00,000	...	34,03,45,000
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				
Total - State Development Schemes	45,57,60,000	81,50,00,000	81,50,00,000	5,00,00,000
Total - 5054-80-190	45,57,60,000	81,50,00,000	81,50,00,000	5,00,00,000
Voted	45,57,60,000	81,50,00,000	81,50,00,000	5,00,00,000
Charged	...	...	...	...

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
63- Inter-Account Transfer	236,41,45,118	222,31,00,000	220,00,00,000	250,00,00,000
Total - State Development Schemes	236,41,45,118	222,31,00,000	220,00,00,000	250,00,00,000
Central Sector Scheme				
003- Programme for Roads and Bridges under Central Road Fund (CRF) (CRF) [PD]				
63- Inter-Account Transfer	...	...	310,00,00,000	620,00,00,000
Total - Central Sector Scheme	...	...	310,00,00,000	620,00,00,000
Total - 5054-80-797	236,41,45,118	222,31,00,000	530,00,00,000	870,00,00,000
Voted	236,41,45,118	222,31,00,000	530,00,00,000	870,00,00,000
Charged	...	...	...	...

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

80 - GENERAL				
800- Other Expenditure				
Central Sector Scheme				
009- Programme for Roads and Bridges under Central Road Fund (Central Share) (CRF) [PD]				
53- Major Works / Land and Buildings	Voted 271,59,27,835	300,00,00,000	310,00,00,000	320,00,00,000
	Charged...	...	...	...
Total - Central Sector Scheme	271,59,27,835	300,00,00,000	310,00,00,000	320,00,00,000
Total - 5054-80-800	271,59,27,835	300,00,00,000	310,00,00,000	320,00,00,000
Voted	271,59,27,835	300,00,00,000	310,00,00,000	320,00,00,000
Charged	...	...	...	...

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

01 - NATIONAL HIGHWAYS

337- Road Works

State Development Schemes

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

70-Deduct Recoveries

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01-Others
02-W.B.H.S. 2008
State Development Schemes				
003-West Bengal Corridor Development Project (State Share) (EAP) [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 337 - Deduct - Recoveries</i>
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
<i>Total - 052 - Deduct - Recoveries</i>
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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
02-W.B.H.S. 2008
State Development Schemes				
012-Development of State Roads & Bridges by West Bengal				
Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				
01-Others
<i>Total - 337 - Deduct - Recoveries</i>
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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
005-Developemnt of State Roads- Miscellaneous Works Advances [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Cash Settlement Suspense [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 799 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
001-Development of State Roads(other than BMS) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
900-Deduct Recoveries on Capital Accounts [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
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	-177,21,16,194	...	-220,00,00,000	-140,00,00,000
<i>Total - 902 - Deduct - Recoveries</i>	-177,21,16,194	...	-220,00,00,000	-140,00,00,000
04- DISTRICT AND OTHER ROADS				
337- Road Works				
State Development Schemes				
003-Development of State Roads- Rural Roads [PD]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
901-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others
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	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
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				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 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	...	...	...	...
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>	...	...	...	...
902- Deduct - Amount met from the the Reserve Fund / Deposit Account				
State Development Schemes				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	-236,41,45,118	-222,31,00,000	-220,00,00,000	-250,00,00,000
002-Subvention from Central Road Funds [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
Central Sector Scheme				
003-Subvention from Central Road Fund (CRF) [PD]				
70-Deduct Recoveries				
01-Others	...	-300,00,00,000	-310,00,00,000	-620,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<i>Total - 902 - Deduct - Recoveries</i>	-236,41,45,118	-522,31,00,000	-530,00,00,000	-870,00,00,000
<i>Total - 5054 - Deduct - Recoveries</i>	-413,62,61,312	-522,31,01,000	-750,00,01,000	-1010,00,01,000

LOAN EXPENDITURE

DEMAND No. 25

Public Works Department

F. Loans and Advances -

Head of Account : 7075 - Loans for Other Transport Services

Voted Rs. 27,95,00,000

Charged Rs. Nil

Total Rs. 27,95,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	27,95,00,000	...	27,95,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	27,95,00,000	...	27,95,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01 - ROADS AND BRIDGES				
190- Loans To Public Sector And Other Undertakings				
Administrative Expenditure	12,88,94,552	15,00,00,000	26,60,00,000	26,95,00,000
State Development Schemes	...	1,05,00,000	1,05,00,000	1,00,00,000
Total - 190	12,88,94,552	16,05,00,000	27,65,00,000	27,95,00,000
Grand Total - Gross	12,88,94,552	16,05,00,000	27,65,00,000	27,95,00,000
Voted	12,88,94,552	16,05,00,000	27,65,00,000	27,95,00,000
Charged	...	...	...	...
Administrative Expenditure	12,88,94,552	15,00,00,000	26,60,00,000	26,95,00,000
State Development Schemes	...	1,05,00,000	1,05,00,000	1,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	12,88,94,552	16,05,00,000	27,65,00,000	27,95,00,000
Voted	12,88,94,552	16,05,00,000	27,65,00,000	27,95,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 7075

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	7,84,43,001	10,00,00,000	15,10,00,000	15,20,00,000
Total - 7075-01-190-002	7,84,43,001	10,00,00,000	15,10,00,000	15,20,00,000
004- Loans to Westinghouse Saxby Farmer Ltd. [PD]				
55- Loans and Advances	5,04,51,551	5,00,00,000	11,50,00,000	11,75,00,000
Total - 7075-01-190-004	5,04,51,551	5,00,00,000	11,50,00,000	11,75,00,000
Total - Administrative Expenditure	12,88,94,552	15,00,00,000	26,60,00,000	26,95,00,000
State Development Schemes				
003- Loans to Britannia Engineering Ltd. [PD]				
55- Loans and Advances	...	52,50,000	52,50,000	50,00,000
Total - 7075-01-190-003	...	52,50,000	52,50,000	50,00,000
005- Loans to Westinghouse Saxby Farmer Ltd. [PD]				
55- Loans and Advances	...	52,50,000	52,50,000	50,00,000
Total - 7075-01-190-005	...	52,50,000	52,50,000	50,00,000
Total - State Development Schemes	...	1,05,00,000	1,05,00,000	1,00,00,000
Total - 7075-01-190	12,88,94,552	16,05,00,000	27,65,00,000	27,95,00,000
Voted	12,88,94,552	16,05,00,000	27,65,00,000	27,95,00,000
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. 65,000

Total Rs. 65,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	65,000	65,000
Deduct - Recoveries
Net Expenditure	...	65,000	65,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure				
Voted
Charged	...	80,000	80,000	65,000
Total - 200	...	80,000	80,000	65,000
Grand Total - Gross	...	80,000	80,000	65,000
Voted
Charged	...	80,000	80,000	65,000
Administrative Expenditure	...	80,000	80,000	65,000
Voted
Charged	...	80,000	80,000	65,000
Deduct Recoveries
Grand Total - Net	...	80,000	80,000	65,000
Voted
Charged	...	80,000	80,000	65,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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>	...	50,000	50,000	40,000
Total - 2049-01-200-004		...	50,000	50,000	40,000
005- Loans from GICI [HO]					
45- Interest/Dividend	<i>Charged</i>	...	30,000	30,000	25,000
Total - 2049-01-200-005		...	30,000	30,000	25,000
Total - Administrative Expenditure		...	80,000	80,000	65,000
Total - 2049-01-200		...	80,000	80,000	65,000
		Voted	...	...	...
		<i>Charged</i>	...	80,000	65,000

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. 181,80,64,000

Charged Rs. Nil

Total Rs. 181,80,64,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	181,80,64,000	...	181,80,64,000
Deduct - Recoveries	-13,000	...	-13,000
Net Expenditure	181,80,51,000	...	181,80,51,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
Administrative Expenditure	20,11,96,756	30,09,43,000	27,47,91,000	...
Total - 700	20,11,96,756	30,09,43,000	27,47,91,000	...
Total - 01	20,11,96,756	30,09,43,000	27,47,91,000	...
02 - URBAN HOUSING				
101- Low Income Group Housing Scheme				
Administrative Expenditure	11,82,278	14,24,000	12,93,000	13,58,000
State Development Schemes	...	...	...	...
Total - 101	11,82,278	14,24,000	12,93,000	13,58,000
105- Releases under The Real Estate (Regulation and Development) Act, 2016				
Administrative Expenditure	...	...	...	...
Total - 105	...	...	...	...
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	37,93,298	2,00,00,000	2,00,00,000	1,80,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 113	37,93,298	2,00,00,000	2,00,00,000	1,80,00,000
114- Sankalpa Housing Project State Development Schemes	...	...	...	...
Total - 114	...	...	...	...
Total - 02	49,75,576	2,14,24,000	2,12,93,000	1,93,58,000
03 - RURAL HOUSING				
106- Housing Scheme for Economically weaker Section of the Community State Development Schemes	1,25,42,000	1,00,00,000	1,00,00,000	...
Total - 106	1,25,42,000	1,00,00,000	1,00,00,000	...
107- Housing for permanent Tea Garden workers State Development Schemes	39,60,00,000	49,00,00,000	43,00,00,000	70,00,00,000
Total - 107	39,60,00,000	49,00,00,000	43,00,00,000	70,00,00,000
Total - 03	40,85,42,000	50,00,00,000	44,00,00,000	70,00,00,000
07 - OTHER HOUSING				
001- Direction and Administration Administrative Expenditure	...	...	...	28,25,17,000
Total - 001	...	...	...	28,25,17,000
Total - 07	...	...	...	28,25,17,000
80 - GENERAL				
001- Direction and Administration Administrative Expenditure	37,80,29,210	46,10,56,000	39,00,23,000	40,20,89,000
Total - 001	37,80,29,210	46,10,56,000	39,00,23,000	40,20,89,000
103- Assistance to Housing Board Administrative Expenditure	...	75,00,000	34,00,000	41,00,000
Total - 103	...	75,00,000	34,00,000	41,00,000
800- Other Expenditure Administrative Expenditure State Development Schemes	... 32,93,37,837	... 35,66,90,000	... 35,66,90,000	... 41,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 800	32,93,37,837	35,66,90,000	35,66,90,000	41,00,00,000
Total - 80	70,73,67,047	82,52,46,000	75,01,13,000	81,61,89,000
Grand Total - Gross	132,20,81,379	164,76,13,000	148,61,97,000	181,80,64,000
Voted	132,20,81,379	164,76,13,000	148,61,97,000	181,80,64,000
Charged	...	...	...	...
Administrative Expenditure	58,04,08,244	77,09,23,000	66,95,07,000	69,00,64,000
State Development Schemes	74,16,73,135	87,66,90,000	81,66,90,000	112,80,00,000
<i>Deduct Recoveries</i>	-1,89,511	-1,18,000	-19,000	-13,000
Grand Total - Net	132,18,91,868	164,74,95,000	148,61,78,000	181,80,51,000
Voted	132,18,91,868	164,74,95,000	148,61,78,000	181,80,51,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	97,37,204	3,50,00,000	3,50,00,000	...
Total - 2216-01-700-002	97,37,204	3,50,00,000	3,50,00,000	...
005- Estate Management Estate Directorate [HO]				
01- Salaries				
01-Pay	3,61,45,458	3,83,14,000	3,50,61,000	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	11,11,430	22,99,000	12,49,000	...
03-House Rent Allowance	38,70,216	36,40,000	41,52,000	...
04-Ad hoc Bonus	1,17,000	1,30,000	1,01,000	...
07-Other Allowances	65,482	57,000	68,000	...
12-Medical Allowance	36,000	38,000	45,000	...
Total - 2216-01-700-005-01	4,13,45,586	4,44,78,000	4,06,76,000	...
02- Wages	15,94,444	18,31,000	16,71,000	...
11- Travel Expenses	...	1,000	1,000	...
12- Medical Reimbursements under WBHS 2008	1,49,439	1,20,000	3,30,000	...
13- Office Expenses				
01-Electricity	8,45,20,532	7,07,85,000	7,07,85,000	...
02-Telephone	77,234	1,02,000	1,02,000	...
03-Maintenance / P.O.L. for Office Vehicles	3,94,322	4,00,000	5,00,000	...
04-Other Office Expenses	1,39,042	2,26,000	2,26,000	...
Total - 2216-01-700-005-13	8,51,31,130	7,15,13,000	7,16,13,000	...
14- Rents, Rates and Taxes	1,08,85,135	1,05,00,000	1,05,00,000	...
19- Maintenance	3,44,22,424	8,08,22,000	6,08,22,000	...
26- Advertising and Publicity Expenses	13,86,570	58,00,000	45,00,000	...
27- Minor Works/ Maintenance	1,64,72,508	4,75,94,000	4,75,94,000	...
28- Payment of Professional and Special Services				
02-Other charges	2,478	10,000	10,000	...
50- Other Charges	69,838	74,000	74,000	...
Total - 2216-01-700-005	19,14,59,552	26,27,43,000	23,77,91,000	...
008- Tools and Plan Charges of the Housing Directorate [HO]				
19- Maintenance	...	32,00,000	20,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 2216-01-700-008	...	32,00,000	20,00,000	...
009- Suspense [HO]				
65- Cash Settlement Suspense Account	...	...	...	...
89- Stock	...	...	...	...
90- Miscellaneous works	...	...	...	...
Total - Administrative Expenditure	20,11,96,756	30,09,43,000	27,47,91,000	...
Total - 2216-01-700	20,11,96,756	30,09,43,000	27,47,91,000	...
Voted	20,11,96,756	30,09,43,000	27,47,91,000	...
<i>Charged</i>	...	...	...	...

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	10,17,200	12,00,000	10,46,000	10,77,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	30,516	48,000	35,000	40,000
03-House Rent Allowance	1,07,998	1,20,000	1,40,000	1,50,000
04-Ad hoc Bonus	4,500	7,000	5,000	8,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

Total - 2216-02-101-001-01 11,60,214 13,75,000 12,26,000 12,75,000

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008 22,064 33,000 50,000 60,000

13- Office Expenses

04-Other Office Expenses ... 12,000 12,000 15,000

50- Other Charges

... 3,000 5,000 8,000

Total - Administrative Expenditure 11,82,278 14,24,000 12,93,000 13,58,000

Total - 2216-02-101 **11,82,278** **14,24,000** **12,93,000** **13,58,000**

Voted 11,82,278 14,24,000 12,93,000 13,58,000

Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
DETAILED ACCOUNT NO. 2216-02-105 - RELEASES UNDER THE REAL ESTATE (REGULATION AND DEVELOPMENT) ACT, 2016				
02 - URBAN HOUSING				
105- Releases under The Real Estate (Regulation and Development) Act, 2016				
Administrative Expenditure				
002- West Bengal Real Estate Regulatory Authority (WBRERA)				
[HO]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

36- Grants-in-aid-Salaries				

Total - 2216-02-105	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

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				
	37,93,298	2,00,00,000	2,00,00,000	1,80,00,000
Total - State Development Schemes	37,93,298	2,00,00,000	2,00,00,000	1,80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 2216-02-113	37,93,298	2,00,00,000	2,00,00,000	1,80,00,000
Voted	37,93,298	2,00,00,000	2,00,00,000	1,80,00,000
Charged	...	...	...	...

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

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

03 - RURAL HOUSING

106- Housing Scheme for Economically weaker Section of the Community

State Development Schemes

002- SNEHALAYA [HO]

35- Grants for creation of Capital Assets

50- Other Charges

Total - State Development Schemes	1,25,42,000	90,00,000	90,00,000	...
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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	1,25,42,000	1,00,00,000	1,00,00,000	...
Voted	1,25,42,000	1,00,00,000	1,00,00,000	...
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]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
35- Grants for creation of Capital Assets	39,60,00,000	49,00,00,000	43,00,00,000	70,00,00,000
Total - State Development Schemes	39,60,00,000	49,00,00,000	43,00,00,000	70,00,00,000
Total - 2216-03-107	39,60,00,000	49,00,00,000	43,00,00,000	70,00,00,000
Voted	39,60,00,000	49,00,00,000	43,00,00,000	70,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216-07-001 - DIRECTION AND ADMINISTRATION

07 - OTHER HOUSING

001- Direction and Administration

Administrative Expenditure

001- Estate Management Estate Directorate [HO]

01- Salaries

01-Pay	...	...	...	3,65,76,000
02-Dearness Allowance	...	...	...	12,82,000
03-House Rent Allowance	...	...	...	45,18,000
04-Ad hoc Bonus	...	...	...	1,10,000
07-Other Allowances	...	...	...	68,000
12-Medical Allowance	...	...	...	48,000

Total - 2216-07-001-001-01 4,26,02,000

02- Wages

02- Wages	...	...	...	17,31,000
11- Travel Expenses	...	...	...	1,000
12- Medical Reimbursements under WBHS 2008	...	...	...	3,50,000

12- Medical Reimbursements under WBHS 2008

12- Medical Reimbursements under WBHS 2008	3,50,000
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12- Medical Reimbursements under WBHS 2008	3,50,000
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12- Medical Reimbursements under WBHS 2008	3,50,000
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12- Medical Reimbursements under WBHS 2008	3,50,000
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12- Medical Reimbursements under WBHS 2008
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
19- Maintenance	3,60,50,000
Total - 2216-07-001-002	3,60,50,000
003- Tools and Plan Charges of the Housing Directorate [HO]				
19- Maintenance	22,00,000
Total - 2216-07-001-003	22,00,000
Total - Administrative Expenditure	28,25,17,000
Total - 2216-07-001	28,25,17,000
Voted	28,25,17,000
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	30,93,51,879	37,60,85,000	31,80,45,000	32,75,86,000
14-Grade Pay	6,000	...	60,000	66,000
02-Dearness Allowance	1,02,07,156	2,04,65,000	1,05,37,000	1,10,36,000
03-House Rent Allowance	2,81,57,710	3,24,03,000	2,80,05,000	2,95,66,000
04-Ad hoc Bonus	12,08,908	15,00,000	12,05,000	12,16,000
07-Other Allowances	3,76,644	3,07,000	3,89,000	3,92,000
11-Compensatory Allowance	38,000	38,000	38,000	42,000
12-Medical Allowance	9,40,816	10,79,000	9,65,000	9,69,000

Total - 2216-80-001-001-01 35,02,87,113 43,18,77,000 35,92,44,000 37,08,73,000

02- Wages	2,45,26,854	2,40,38,000	2,63,09,000	2,66,35,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	50,945	1,80,000	1,00,000	1,10,000
12- Medical Reimbursements under WBHS 2008	18,28,067	21,00,000	12,00,000	12,50,000
13- Office Expenses				
01-Electricity	4,97,074	7,04,000	10,13,000	10,15,000
02-Telephone	4,47,912	6,27,000	6,27,000	6,40,000
03-Maintenance / P.O.L. for Office Vehicles	47,580	78,000	78,000	85,000
04-Other Office Expenses	3,43,665	14,52,000	14,52,000	14,81,000

Total - 2216-80-001-001-13 13,36,231 28,61,000 31,70,000 32,21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
14- Rents, Rates and Taxes	...	...	...	...
Total - Administrative Expenditure	37,80,29,210	46,10,56,000	39,00,23,000	40,20,89,000
Total - 2216-80-001	37,80,29,210	46,10,56,000	39,00,23,000	40,20,89,000
Voted	37,80,29,210	46,10,56,000	39,00,23,000	40,20,89,000
<i>Charged</i>	...	...	...	...

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	...	...	...	...
002- West Bengal Real Estate Regulatory Authority(WBRERA) [HO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	25,00,000	19,00,000	21,00,000
36- Grants-in-aid-Salaries	...	50,00,000	15,00,000	20,00,000
Total - 2216-80-103-002	...	75,00,000	34,00,000	41,00,000
Total - Administrative Expenditure	...	75,00,000	34,00,000	41,00,000
Total - 2216-80-103	...	75,00,000	34,00,000	41,00,000
Voted	...	75,00,000	34,00,000	41,00,000
<i>Charged</i>	...	...	...	...

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

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

006- Operation and Maintenance of Working Womens' Hostel [HO]				
13- Office Expenses				
01-Electricity	...	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
001- Works-Charged Establishment [HO]				
02- Wages	83,93,986	77,65,000	77,65,000	85,00,000
50- Other Charges	...	...	...	...
78- Outsourcing of Services	32,09,43,851	34,89,25,000	34,89,25,000	40,15,00,000
Total - State Development Schemes	32,93,37,837	35,66,90,000	35,66,90,000	41,00,00,000
Total - 2216-80-800	32,93,37,837	35,66,90,000	35,66,90,000	41,00,00,000
Voted	32,93,37,837	35,66,90,000	35,66,90,000	41,00,00,000
Charged	...	...	...	...

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

01 - GOVERNMENT RESIDENTIAL BUILDINGS

700- Other Housing

Administrative Expenditure

001-Maintanance and Repairs Requisitioned Buildings [HO]

70-Deduct Recoveries

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

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

002-Government Housing Schemes [HO]

70-Deduct Recoveries

01-Others
 ... | -10,000 | -1,000 | ... |

005-Estate Management Estate Directorate [HO]

70-Deduct Recoveries

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

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

009-Suspense [HO]

70-Deduct Recoveries

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

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

Total - 700 - Deduct - Recoveries

911- Deduct Recoveries of Overpayments

Administrative Expenditure

002-Government Housing Schemes [HO]

70-Deduct Recoveries

01-Others
 -1,19,519 | -1,000 | -1,000 | ... |

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

70-Deduct Recoveries

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

005-Estate management Estate Directorate [HO]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01-Others	...	-1,000	-1,000	...
009-Suspense [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,19,519	-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	...	-30,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>	...	-30,000	-1,000	-1,000
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
<i>Total - 111 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
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	...	-70,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 001 - Deduct - Recoveries</i>	...	-70,000	-1,000	-1,000
800- Other Expenditure				
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
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	-69,992	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-69,992	-1,000	-10,000	-10,000
Total - 2216 - Deduct - Recoveries	-1,89,511	-1,18,000	-19,000	-13,000

REVENUE EXPENDITURE

DEMAND No. 28

Housing Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 7,41,95,000

Charged Rs. Nil

Total Rs. 7,41,95,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,41,95,000	...	7,41,95,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	7,41,93,000	...	7,41,93,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
090- Secretariate				
Administrative Expenditure	6,46,38,562	7,17,08,000	7,16,06,000	7,41,95,000
Total - 090	6,46,38,562	7,17,08,000	7,16,06,000	7,41,95,000
Grand Total - Gross	6,46,38,562	7,17,08,000	7,16,06,000	7,41,95,000
Voted	6,46,38,562	7,17,08,000	7,16,06,000	7,41,95,000
Charged	...	...	...	...
Administrative Expenditure	6,46,38,562	7,17,08,000	7,16,06,000	7,41,95,000
Deduct Recoveries	-7,000	-2,000	-2,000	-2,000
Grand Total - Net	6,46,31,562	7,17,06,000	7,16,04,000	7,41,93,000
Voted	6,46,31,562	7,17,06,000	7,16,04,000	7,41,93,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
014- Department of Housing [HO]				
01- Salaries				
01-Pay	4,96,91,084	5,35,10,000	5,10,87,000	5,26,20,000
14-Grade Pay	4,742	5,000	37,000	...
02-Dearness Allowance	24,84,588	26,11,000	28,46,000	30,19,000
03-House Rent Allowance	42,62,096	50,83,000	45,72,000	49,75,000
04-Ad hoc Bonus	1,17,000	1,20,000	1,17,000	1,22,000
05-Interim Relief	3,180	4,000	...	...
07-Other Allowances	1,26,872	1,08,000	3,25,000	3,40,000
12-Medical Allowance	23,500	35,000	20,000	25,000
Total - 2251-00-090-014-01	5,67,13,062	6,14,76,000	5,90,04,000	6,11,01,000
02- Wages	18,54,714	19,25,000	22,44,000	24,14,000
07- Medical Reimbursements	25,893	40,000	7,95,000	8,20,000
11- Travel Expenses	37,424	1,93,000	1,93,000	2,00,000
12- Medical Reimbursements under WBHS 2008	3,33,267	5,50,000	5,50,000	5,70,000
13- Office Expenses				
02-Telephone	1,30,813	1,36,000	1,36,000	1,38,000
03-Maintenance / P.O.L. for Office Vehicles	31,43,341	33,64,000	46,60,000	48,50,000
04-Other Office Expenses	19,33,636	19,90,000	19,90,000	20,29,000
Total - 2251-00-090-014-13	52,07,790	54,90,000	67,86,000	70,17,000
28- Payment of Professional and Special Services				
02-Other charges	12,110	50,000	50,000	51,000
50- Other Charges	3,23,144	3,86,000	3,86,000	3,93,000
77- Computerisation	1,31,158	15,98,000	15,98,000	16,29,000
Total - Administrative Expenditure	6,46,38,562	7,17,08,000	7,16,06,000	7,41,95,000
Total - 2251-00-090	6,46,38,562	7,17,08,000	7,16,06,000	7,41,95,000
Voted	6,46,38,562	7,17,08,000	7,16,06,000	7,41,95,000
Charged	...	...	...	...

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

090- Secretariate				
Administrative Expenditure				
014-Department of Housing [HO]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01-Others	-7,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-7,000	-1,000	-1,000	-1,000
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
Total - 2251 - Deduct - Recoveries	-7,000	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 28

Housing Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2852 - Industries

Voted Rs. 9,88,23,000

Charged Rs. Nil

Total Rs. 9,88,23,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,88,23,000	...	9,88,23,000
Deduct - Recoveries	-1,05,000	...	-1,05,000
Net Expenditure	9,87,18,000	...	9,87,18,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
08 - CONSUMER INDUSTRIES				
600- Others				
Administrative Expenditure	8,48,28,714	10,32,59,000	9,48,50,000	9,83,23,000
State Development Schemes	...	5,25,000	5,25,000	5,00,000
Total - 600	8,48,28,714	10,37,84,000	9,53,75,000	9,88,23,000
Grand Total - Gross	8,48,28,714	10,37,84,000	9,53,75,000	9,88,23,000
Voted	8,48,28,714	10,37,84,000	9,53,75,000	9,88,23,000
Charged	...	...	...	...
Administrative Expenditure	8,48,28,714	10,32,59,000	9,48,50,000	9,83,23,000
State Development Schemes	...	5,25,000	5,25,000	5,00,000
Deduct Recoveries	-25,64,241	-6,000	-1,05,000	-1,05,000
Grand Total - Net	8,22,64,473	10,37,78,000	9,52,70,000	9,87,18,000
Voted	8,22,64,473	10,37,78,000	9,52,70,000	9,87,18,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	2,09,40,613	2,27,94,000	2,45,29,000	2,50,75,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,26,989	13,68,000	9,81,000	10,05,000
03-House Rent Allowance	22,54,561	21,65,000	25,20,000	26,31,000
04-Ad hoc Bonus	52,000	1,10,000	60,000	66,000
07-Other Allowances	1,90,284	2,17,000	1,96,000	1,97,000
12-Medical Allowance	6,000	6,000	20,000	25,000
Total - 2852-08-600-002-01	2,42,70,447	2,66,60,000	2,83,06,000	2,89,99,000
02- Wages				
07- Medical Reimbursements	...	51,000	40,000	50,000
11- Travel Expenses	4,312	19,000	19,000	24,000
12- Medical Reimbursements under WBHS 2008	1,83,250	2,43,000	7,85,000	8,10,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	81,972	1,01,000	1,10,000	1,20,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	28,100	31,000	40,000	45,000
Total - 2852-08-600-002-13	1,10,072	1,32,000	1,50,000	1,65,000
Total - 2852-08-600-002	2,45,68,081	2,71,05,000	2,93,00,000	3,00,48,000
003- Palta Brick Factory Mechanised Process Managment [HO]				
01- Salaries				
01-Pay	89,07,116	1,23,37,000	91,57,000	94,32,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,70,300	7,40,000	2,55,000	2,63,000
03-House Rent Allowance	10,49,058	11,72,000	11,25,000	12,24,000
04-Ad hoc Bonus	18,000	22,000	15,000	20,000
07-Other Allowances	19,441	10,000	10,000	10,000
12-Medical Allowance	5,452	5,000	6,000	6,000
Total - 2852-08-600-003-01	1,02,69,367	1,42,86,000	1,05,68,000	1,09,55,000
07- Medical Reimbursements				
11- Travel Expenses	...	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	36,492	1,30,000	1,30,000	1,35,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
13- Office Expenses				
04-Other Office Expenses	998	1,000	1,000	4,000
Total - 2852-08-600-003	1,03,06,857	1,44,27,000	1,07,09,000	1,11,04,000
004- Operation and Maintenance [HO]				
01- Salaries				
01-Pay	1,79,75,972	1,92,84,000	1,84,81,000	1,90,35,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,36,940	11,57,000	5,07,000	5,23,000
03-House Rent Allowance	17,24,372	18,32,000	18,50,000	18,75,000
04-Ad hoc Bonus	63,000	75,000	48,000	54,000
07-Other Allowances	10,482	15,000	11,000	15,000
12-Medical Allowance	52,500	56,000	56,000	60,000
Total - 2852-08-600-004-01	2,03,63,266	2,24,19,000	2,09,53,000	2,15,62,000
02- Wages	45,44,288	48,54,000	50,63,000	54,34,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	72,686	88,000	88,000	90,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	1,96,617	2,06,000	2,06,000	2,10,000
04-Other Office Expenses	7,720	33,000	33,000	35,000
Total - 2852-08-600-004-13	2,04,337	2,39,000	2,39,000	2,45,000
14- Rents, Rates and Taxes	10,31,796	12,10,000	10,10,000	10,34,000
19- Maintenance	1,84,518	2,90,000	2,90,000	2,99,000
21- Materials and Supplies/Stores and Equipment				
04-Others	23,41,761	72,30,000	40,00,000	45,00,000
50- Other Charges	3,28,765	6,76,000	6,76,000	6,80,000
91- Renewals and Replacements	6,42,639	15,84,000	12,00,000	12,50,000
Total - 2852-08-600-004	2,97,14,056	3,86,00,000	3,35,29,000	3,51,04,000
006- Akra Brick Factory Manual Process Operation and Maintenance [HO]				
01- Salaries				
14-Grade Pay	...	...	...	...
14- Rents, Rates and Taxes	13,28,250	13,64,000	13,64,000	13,91,000
27- Minor Works/ Maintenance	32,990	27,000	27,000	30,000
50- Other Charges	33,746	57,000	57,000	60,000
Total - 2852-08-600-006	13,94,986	14,48,000	14,48,000	14,81,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
007- Other Brick Factory Manual process Operations and Maintenance [HO]				
01- Salaries				
01-Pay	62,95,310	71,61,000	64,72,000	66,66,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,31,711	4,30,000	2,19,000	2,26,000
03-House Rent Allowance	4,52,482	6,80,000	4,85,000	5,28,000
04-Ad hoc Bonus	36,000	44,000	34,000	40,000
07-Other Allowances	2,400	10,000	10,000	12,000
12-Medical Allowance	29,000	32,000	32,000	35,000
Total - 2852-08-600-007-01	70,46,903	83,57,000	72,52,000	75,07,000
02- Wages				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	21,233	93,000	1,60,000	1,75,000
14- Rents, Rates and Taxes	11,223	39,000	39,000	42,000
27- Minor Works/ Maintenance	51,471	1,00,000	1,00,000	1,03,000
50- Other Charges	42,863	79,000	79,000	85,000
Total - 2852-08-600-007	1,16,71,041	1,30,11,000	1,22,34,000	1,26,74,000
Total - Administrative Expenditure				
	8,48,28,714	10,32,59,000	9,48,50,000	9,83,23,000
State Development Schemes				
001- Improvement and Expansion of Mechanised Brick Factory at Palta [HO]				
50- Other Charges	...	5,25,000	5,25,000	5,00,000
Total - State Development Schemes	...	5,25,000	5,25,000	5,00,000
Total - 2852-08-600	8,48,28,714	10,37,84,000	9,53,75,000	9,88,23,000
Voted	8,48,28,714	10,37,84,000	9,53,75,000	9,88,23,000
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, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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	...	...	...	...
004-Operation and Maintenance [HO]				
70-Deduct Recoveries				
01-Others	-17,805	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Akra Brick Factory Manual Process Operation and Maintenance [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Other Brick Factory Manual process Operations and Maintenance [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 600 - Deduct - Recoveries</i>	-17,805	-5,000	-5,000	-5,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
007-Other Brick Factory Manual Process Operations and Maintenance [HO]				
70-Deduct Recoveries				
01-Others	-25,46,436	-1,000	-1,00,000	-1,00,000
<i>Total - 911 - Deduct - Recoveries</i>	-25,46,436	-1,000	-1,00,000	-1,00,000
<i>Total - 2852 - Deduct - Recoveries</i>	-25,64,241	-6,000	-1,05,000	-1,05,000

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. 8,00,00,000

Charged Rs. Nil

Total Rs. 8,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01 - URBAN HEALTH SERVICES				
200- Other Health Schemes				
State Development Schemes	4,68,68,873	20,00,00,000	20,00,00,000	8,00,00,000
Total - 200	4,68,68,873	20,00,00,000	20,00,00,000	8,00,00,000
Grand Total - Gross	4,68,68,873	20,00,00,000	20,00,00,000	8,00,00,000
Voted	4,68,68,873	20,00,00,000	20,00,00,000	8,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	4,68,68,873	20,00,00,000	20,00,00,000	8,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	4,68,68,873	20,00,00,000	20,00,00,000	8,00,00,000
Voted	4,68,68,873	20,00,00,000	20,00,00,000	8,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	4,68,68,873	20,00,00,000	20,00,00,000	8,00,00,000
Total - State Development Schemes	4,68,68,873	20,00,00,000	20,00,00,000	8,00,00,000
Total - 4210-01-200	4,68,68,873	20,00,00,000	20,00,00,000	8,00,00,000
Voted	4,68,68,873	20,00,00,000	20,00,00,000	8,00,00,000
<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. 64,27,00,000

Charged Rs. Nil

Total Rs. 64,27,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	64,27,00,000	...	64,27,00,000
Deduct - Recoveries	-20,000	...	-20,000
Net Expenditure	64,26,80,000	...	64,26,80,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
Administrative Expenditure	...	...	...	...
State Development Schemes	7,52,626	12,60,000	12,60,000	10,00,000
Total - 700	7,52,626	12,60,000	12,60,000	10,00,000
Total - 01	7,52,626	12,60,000	12,60,000	10,00,000
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	16,53,09,867	24,99,06,000	17,49,06,000	41,55,00,000
Total - 105	16,53,09,867	24,99,06,000	17,49,06,000	41,55,00,000
109- Housing Scheme for WBCS Officers				
State Development Schemes	...	1,05,00,000	55,00,000	1,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 109	...	1,05,00,000	55,00,000	1,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	17,87,748	33,60,000	33,60,000	33,50,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	17,87,748	33,60,000	33,60,000	33,50,000
796- Tribal Areas Sub-Plan				
State Development Schemes	12,77,313	13,65,000	13,65,000	13,50,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	12,77,313	13,65,000	13,65,000	13,50,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	14,26,54,894	40,98,94,000	26,48,94,000	21,15,00,000
Total - 800	14,26,54,894	40,98,94,000	26,48,94,000	21,15,00,000
Total - 02	31,10,29,822	67,50,25,000	45,00,25,000	64,17,00,000
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	...	...	...	...
Grand Total - Gross	31,17,82,448	67,62,85,000	45,12,85,000	64,27,00,000
Voted	31,17,82,448	67,62,85,000	45,12,85,000	64,27,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
State Development Schemes	31,17,82,448	67,62,85,000	45,12,85,000	64,27,00,000
<i>Deduct Recoveries</i>	<i>-1,42,63,790</i>	<i>-1,29,000</i>	<i>-20,000</i>	<i>-20,000</i>
Grand Total - Net	29,75,18,658	67,61,56,000	45,12,65,000	64,26,80,000
Voted	29,75,18,658	67,61,56,000	45,12,65,000	64,26,80,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	7,52,626	12,60,000	12,60,000	10,00,000
Total - State Development Schemes	7,52,626	12,60,000	12,60,000	10,00,000
Total - 4216-01-700	7,52,626	12,60,000	12,60,000	10,00,000
Voted	7,52,626	12,60,000	12,60,000	10,00,000
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, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	14,96,90,526	23,35,00,000	15,35,00,000	20,00,00,000
Total - 4216-02-105-001	14,96,90,526	23,35,00,000	15,35,00,000	20,00,00,000
002- Rental Housing Scheme for Working Women-One room Apartment [HO]				
53- Major Works / Land and Buildings	1,56,19,341	1,64,06,000	1,64,06,000	1,55,00,000
Total - 4216-02-105-002	1,56,19,341	1,64,06,000	1,64,06,000	1,55,00,000
003- Repair and renovation of Rental Housing Estates [HO]				
53- Major Works / Land and Buildings	...	...	50,00,000	20,00,00,000
Total - 4216-02-105-003	...	...	50,00,000	20,00,00,000
Total - State Development Schemes	16,53,09,867	24,99,06,000	17,49,06,000	41,55,00,000
Total - 4216-02-105	16,53,09,867	24,99,06,000	17,49,06,000	41,55,00,000
Voted	16,53,09,867	24,99,06,000	17,49,06,000	41,55,00,000
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	...	1,05,00,000	55,00,000	1,00,00,000
Total - State Development Schemes	...	1,05,00,000	55,00,000	1,00,00,000
Total - 4216-02-109	...	1,05,00,000	55,00,000	1,00,00,000
Voted	...	1,05,00,000	55,00,000	1,00,00,000
Charged	...	...	...	...

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

02 - URBAN HOUSING

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
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	17,87,748	33,60,000	33,60,000	33,50,000
Total - State Development Schemes	17,87,748	33,60,000	33,60,000	33,50,000
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	17,87,748	33,60,000	33,60,000	33,50,000
Voted	17,87,748	33,60,000	33,60,000	33,50,000
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	12,77,313	13,65,000	13,65,000	13,50,000
Total - State Development Schemes	12,77,313	13,65,000	13,65,000	13,50,000
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	...	...	...	...
Total - 4216-02-796	12,77,313	13,65,000	13,65,000	13,50,000
Voted	12,77,313	13,65,000	13,65,000	13,50,000
Charged	...	...	...	...

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

02 - URBAN HOUSING				
800- Other Expenditure				
State Development Schemes				
001- Land Acquisition and Development Scheme [HO]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

		Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
53- Major Works / Land and Buildings	Voted	...	10,50,000	10,50,000	10,00,000
	Charged	...	...	...	...
Total - 4216-02-800-001		...	10,50,000	10,50,000	10,00,000

003- Administrative Improvement - Construction of Office-cum Residential Complexes for Field Officers [HO]					
53- Major Works / Land and Buildings		...	1,05,00,000	1,05,00,000	1,00,00,000
Total - 4216-02-800-003		...	1,05,00,000	1,05,00,000	1,00,00,000

004- Purchase of Machineries and Equipment etc. [HO]					
60- Other Capital Expenditure		...	5,25,000	5,25,000	5,00,000
Total - 4216-02-800-004		...	5,25,000	5,25,000	5,00,000

006- Replacement and Renovation of Existing Housing Estates [HO]					
53- Major Works / Land and Buildings		14,26,54,894	39,78,19,000	25,28,19,000	20,00,00,000
Total - 4216-02-800-006		14,26,54,894	39,78,19,000	25,28,19,000	20,00,00,000

Total - State Development Schemes		14,26,54,894	40,98,94,000	26,48,94,000	21,15,00,000

Total - 4216-02-800		14,26,54,894	40,98,94,000	26,48,94,000	21,15,00,000

	Voted	14,26,54,894	40,98,94,000	26,48,94,000	21,15,00,000
	Charged	...	...	...	...

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	...	...
02-W.B.H.S. 2008	...	...	...	...
901-Deduct-Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<i>Total - 700 - Deduct - Recoveries</i>	...	-11,000	-1,000	-1,000
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
<i>Total - 103 - Deduct - Recoveries</i>
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, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	-4,31,500	-1,00,000	-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>	-4,31,500	-1,02,000	-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	-1,38,32,290	...	...	...
State Development Schemes				
001-Housing Scheme for Economically Weakers of the Community (GTNJLI) [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<i>Total - 103 - Deduct - Recoveries</i>	-1,38,32,290	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
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>	...	...	...	...
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	...	-10,000	-1,000	-1,000
State Development Schemes				
001-Construction of Houses under Subsidised Housing Scheme for Forest Villegers(HO) [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-10,000	-1,000	-1,000
Total - 4216 - Deduct - Recoveries	-1,42,63,790	-1,29,000	-20,000	-20,000

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. 5,00,000

Charged Rs. Nil

Total Rs. 5,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,00,000	...	5,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	5,00,000	...	5,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01 - TOURIST INFRASTRUCTURE				
102- Tourist Accomodation				
State Development Schemes	3,18,497	1,00,00,000	1,00,00,000	5,00,000
Total - 102	3,18,497	1,00,00,000	1,00,00,000	5,00,000
Grand Total - Gross	3,18,497	1,00,00,000	1,00,00,000	5,00,000
Voted	3,18,497	1,00,00,000	1,00,00,000	5,00,000
Charged	...	...	...	...
State Development Schemes	3,18,497	1,00,00,000	1,00,00,000	5,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	3,18,497	1,00,00,000	1,00,00,000	5,00,000
Voted	3,18,497	1,00,00,000	1,00,00,000	5,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5452

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	3,18,497	1,00,00,000	1,00,00,000	5,00,000
Total - State Development Schemes	3,18,497	1,00,00,000	1,00,00,000	5,00,000
Total - 5452-01-102	3,18,497	1,00,00,000	1,00,00,000	5,00,000
Voted	3,18,497	1,00,00,000	1,00,00,000	5,00,000
<i>Charged</i>	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 28

Housing Department

E. Public Debt -

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

Voted Rs. Nil	Charged Rs. 15,50,000	Total Rs. 15,50,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
<hr/>		
Gross Expenditure	...	15,50,000
Deduct - Recoveries
<hr/>		
Net Expenditure	...	15,50,000
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LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

		Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<hr/>					
103- Loans from Life Insurance Corporation of India					
Administrative Expenditure	Voted	...	...	...	...
	<i>Charged</i>	...	17,00,000	15,00,000	15,50,000
<hr/>					
	Total - 103	...	17,00,000	15,00,000	15,50,000
<hr/>					
104- Loans from General Insurance Corporation of India					
Administrative Expenditure		...	...	...	...
<hr/>					
	Total - 104	...	...	...	...
<hr/>					
	Grand Total - Gross	...	17,00,000	15,00,000	15,50,000
<hr/>					
	Voted	...	...	...	...
	<i>Charged</i>	...	17,00,000	15,00,000	15,50,000
<hr/>					
	Administrative Expenditure	...	17,00,000	15,00,000	15,50,000
<hr/>					
	Voted	...	...	...	...
	<i>Charged</i>	...	17,00,000	15,00,000	15,50,000
<hr/>					
	<i>Deduct Recoveries</i>	...	...	...	...
<hr/>					
	Grand Total - Net	...	17,00,000	15,00,000	15,50,000
<hr/>					
	Voted
	<i>Charged</i>	...	17,00,000	15,00,000	15,50,000
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LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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>	...	17,00,000	15,00,000
			15,50,000	
		...	17,00,000	15,00,000
			15,50,000	
		...	17,00,000	15,00,000
			15,50,000	
		Voted	...	...
		<i>Charged</i>	17,00,000	15,00,000
			15,50,000	

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>	...	...	...
	
		Voted	...	...
		<i>Charged</i>	...	...

REVENUE EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 20,91,000

Charged Rs. Nil

Total Rs. 20,91,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	20,91,000	...	20,91,000
Deduct - Recoveries	...	...	...
Net Expenditure	20,91,000	...	20,91,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure	...	20,37,000	20,37,000	20,91,000
Total - 053	...	20,37,000	20,37,000	20,91,000
Grand Total - Gross	...	20,37,000	20,37,000	20,91,000
Voted	...	20,37,000	20,37,000	20,91,000
Charged
Administrative Expenditure	...	20,37,000	20,37,000	20,91,000
Deduct Recoveries
Grand Total - Net	...	20,37,000	20,37,000	20,91,000
Voted	...	20,37,000	20,37,000	20,91,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	6,00,000
Total - 2059-01-053-038	...	5,89,000	5,89,000	6,00,000
039- Building Maintenance and Repairs to Mahajati Sadan Hall etc. under the control of I & C A Dept., by PWD(Electrtical) [IC]				
19- Maintenance	...	9,48,000	9,48,000	9,76,000
Total - 2059-01-053-039	...	9,48,000	9,48,000	9,76,000
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	5,15,000
Total - 2059-01-053-040	...	5,00,000	5,00,000	5,15,000
Total - Administrative Expenditure	...	20,37,000	20,37,000	20,91,000
Total - 2059-01-053	...	20,37,000	20,37,000	20,91,000
Voted	...	20,37,000	20,37,000	20,91,000
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. 2,02,20,000

Charged Rs. Nil

Total Rs. 2,02,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,02,20,000	...	2,02,20,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,02,20,000	...	2,02,20,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
05 - LANGUAGE DEVELOPMENT				
102- Promotion of Modern Indian Languages and Literature				
Administrative Expenditure	2,83,428	2,08,23,000	1,98,23,000	2,02,20,000
Total - 102	2,83,428	2,08,23,000	1,98,23,000	2,02,20,000
Grand Total - Gross	2,83,428	2,08,23,000	1,98,23,000	2,02,20,000
Voted	2,83,428	2,08,23,000	1,98,23,000	2,02,20,000
Charged	...	...	...	...
Administrative Expenditure	2,83,428	2,08,23,000	1,98,23,000	2,02,20,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,83,428	2,08,23,000	1,98,23,000	2,02,20,000
Voted	2,83,428	2,08,23,000	1,98,23,000	2,02,20,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	...	2,05,00,000	1,95,00,000	1,98,90,000
36- Grants-in-aid-Salaries	2,83,428	3,23,000	3,23,000	3,30,000
Total - Administrative Expenditure	2,83,428	2,08,23,000	1,98,23,000	2,02,20,000
Total - 2202-05-102	2,83,428	2,08,23,000	1,98,23,000	2,02,20,000
Voted	2,83,428	2,08,23,000	1,98,23,000	2,02,20,000
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. 256,79,12,000

Charged Rs. Nil

Total Rs. 256,79,12,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	256,79,12,000	...	256,79,12,000
Deduct - Recoveries	-52,000	...	-52,000
Net Expenditure	256,78,60,000	...	256,78,60,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
102- Promotion of Arts and Culture				
Administrative Expenditure	9,99,28,052	14,40,89,000	13,97,20,000	14,19,56,000
State Development Schemes	28,79,95,296	120,62,60,000	91,29,00,000	154,24,00,000
Central Sector Scheme	...	...	...	...
Total - 102	38,79,23,348	135,03,49,000	105,26,20,000	168,43,56,000
103- Archaeology				
Administrative Expenditure	2,87,93,424	3,04,51,000	3,09,19,000	3,21,22,000
State Development Schemes	3,95,08,933	13,29,05,000	7,18,70,000	23,41,52,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 103	6,83,02,357	16,33,56,000	10,27,89,000	26,62,74,000
107- Museums				
State Development Schemes	70,76,362	2,37,16,000	1,25,30,000	2,90,00,000
Total - 107	70,76,362	2,37,16,000	1,25,30,000	2,90,00,000
800- Other Expenditure				
Administrative Expenditure	6,87,89,819	9,11,07,000	8,29,81,000	8,59,62,000
State Development Schemes	253,73,70,059	41,68,04,000	26,95,19,000	50,23,20,000
Total - 800	260,61,59,878	50,79,11,000	35,25,00,000	58,82,82,000
Grand Total - Gross	306,94,61,945	204,53,32,000	152,04,39,000	256,79,12,000
Voted	306,94,61,945	204,53,32,000	152,04,39,000	256,79,12,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Administrative Expenditure	19,75,11,295	26,56,47,000	25,36,20,000	26,00,40,000
State Development Schemes	287,19,50,650	177,96,85,000	126,68,19,000	230,78,72,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
<i>Deduct Recoveries</i>	-24,90,804	-43,000	-52,000	-52,000
Grand Total - Net	306,69,71,141	204,52,89,000	152,03,87,000	256,78,60,000
Voted	306,69,71,141	204,52,89,000	152,03,87,000	256,78,60,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	...	...	...	...
011- Financial Assistance to distinguished person of Art and Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Rabindra Cultural Institutions [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,27,786	7,00,000	7,00,000	7,14,000
36- Grants-in-aid-Salaries	30,96,860	29,18,000	31,75,000	32,89,000
Total - 2205-00-102-020	33,24,646	36,18,000	38,75,000	40,03,000
026- Rajya Charukala Parshad. [IC]				
01- Salaries				
01-Pay	29,33,600	29,91,000	30,16,000	31,06,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	88,008	1,79,000	1,79,000	1,85,000
03-House Rent Allowance	3,30,912	2,84,000	3,55,000	3,86,000
04-Ad hoc Bonus	9,000	17,000	11,000	12,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	6,000	6,000	6,000
13-Dearness Pay	...	...	...	...
Total - 2205-00-102-026-01	33,67,520	34,77,000	35,67,000	36,95,000
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008	15,037	1,09,000	1,09,000	1,12,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	11,139	20,000	26,000	27,000
03-Maintenance / P.O.L. for Office Vehicles	2,66,745	2,08,000	2,78,000	2,84,000
04-Other Office Expenses	5,000	18,000	18,000	19,000
Total - 2205-00-102-026-13	2,82,884	2,46,000	3,22,000	3,30,000
26- Advertising and Publicity Expenses				
50- Other Charges	24,400	30,000	30,000	31,000
Total - 2205-00-102-026	36,89,841	38,62,000	40,28,000	41,68,000
027- Minerva Natya Sanskrity Charcha Kendra. [IC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
36- Grants-in-aid-Salaries	36,58,248	37,46,000	37,57,000	38,33,000
Total - 2205-00-102-027	36,58,248	37,46,000	37,57,000	38,33,000
029- Sisir Mancha [IC]				
01- Salaries				
01-Pay	25,72,000	27,00,000	27,00,000	27,81,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	77,160	1,17,000	1,17,000	1,21,000
03-House Rent Allowance	1,84,320	1,86,000	2,32,000	2,39,000
04-Ad hoc Bonus	13,500	17,000	17,000	18,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	6,000	6,000	6,000
Total - 2205-00-102-029-01	28,52,980	30,26,000	30,72,000	31,65,000
02- Wages	39,000	42,000	42,000	43,000
11- Travel Expenses	8,706	...	2,000	3,000
12- Medical Reimbursements under WBHS 2008	...	10,000	29,000	30,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	17,270	14,000	22,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	...	37,000	37,000	38,000
04-Other Office Expenses	11,032	13,000	13,000	14,000
Total - 2205-00-102-029-13	28,302	64,000	72,000	75,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	11,55,796	11,00,000	12,00,000	13,00,000
Total - 2205-00-102-029	40,84,784	42,42,000	44,17,000	46,16,000
030- Society for Information & Culture [IC]				
36- Grants-in-aid-Salaries	39,33,553	61,57,000	45,00,000	47,00,000
Total - 2205-00-102-030	39,33,553	61,57,000	45,00,000	47,00,000
031- Maintenance and Security at Complex Rabindra Sadan-Nandan-Bangla Academy-Sisir Mancha-Kolkata Information Centre-Rajya Charukala Parshad [IC]				
50- Other Charges	3,62,331	3,80,000	5,00,000	6,00,000
78- Outsourcing of Services	1,58,83,360	1,53,65,000	1,63,53,000	1,66,80,000
Total - 2205-00-102-031	1,62,45,691	1,57,45,000	1,68,53,000	1,72,80,000
032- Kolkata Kala Kendra. [IC]				
36- Grants-in-aid-Salaries	6,84,827	7,11,000	7,14,000	7,29,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 2205-00-102-032	6,84,827	7,11,000	7,14,000	7,29,000
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	...	...	...	...
042- Promotion of Cultural Activities [IC]				
02- Wages	39,000	42,000	41,000	42,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	18,378	18,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	13,33,300	13,20,000	16,06,000	16,38,000
04-Other Office Expenses	22,040	1,33,000	1,00,000	1,02,000
Total - 2205-00-102-042-13	13,73,718	14,71,000	17,26,000	17,61,000
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	66,28,224	5,05,00,000	3,81,20,000	3,88,82,000
50- Other Charges	2,54,50,691	2,71,68,000	2,71,68,000	2,77,12,000
78- Outsourcing of Services	2,07,67,479	2,07,97,000	2,07,97,000	2,12,13,000
Total - 2205-00-102-042	5,42,59,112	9,99,78,000	8,78,52,000	8,96,10,000
050- Folk and Tribal Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	36,00,000	4,00,000	41,00,000	32,00,000
36- Grants-in-aid-Salaries	64,47,350	46,00,000	85,94,000	87,66,000
Total - 2205-00-102-050	1,00,47,350	50,00,000	1,26,94,000	1,19,66,000
053- Bangla Sangeet Mela [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	10,30,000	10,30,000	10,51,000
Total - 2205-00-102-053	...	10,30,000	10,30,000	10,51,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - Administrative Expenditure	9,99,28,052	14,40,89,000	13,97,20,000	14,19,56,000
State Development Schemes				
004- Financial assistance to distinguished persons of Arts and Letters [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	37,97,500	2,62,50,000	2,62,50,000	3,63,00,000
Total - 2205-00-102-004	37,97,500	2,62,50,000	2,62,50,000	3,63,00,000
012- Minerva Natya Sanskriti Charcha Kendra. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	62,12,542	1,78,50,000	2,00,00,000	2,00,00,000
Total - 2205-00-102-012	62,12,542	1,78,50,000	2,00,00,000	2,00,00,000
013- Society for Information & Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,25,000	4,00,000	5,00,000
Total - 2205-00-102-013	...	5,25,000	4,00,000	5,00,000
014- Additional Central Assistance for repair and renovation of Rathindra Mancha, Kolkata [IC]				
27- Minor Works/ Maintenance	...	...	...	...
017- Children Film Festival [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,57,50,000	25,50,000	1,57,50,000
Total - 2205-00-102-017	...	1,57,50,000	25,50,000	1,57,50,000
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	3,19,600	50,00,000	48,00,000	1,00,00,000
50- Other Charges	1,82,689	1,00,00,000	90,00,000	2,20,00,000
Total - 2205-00-102-021	5,02,289	1,50,00,000	1,38,00,000	3,20,00,000
043- Digitization, Documentation, Publication etc. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	29,89,000	72,50,000	50,00,000	1,50,00,000
50- Other Charges	8,10,860	82,00,000	75,00,000	1,83,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 2205-00-102-043	37,99,860	1,54,50,000	1,25,00,000	3,33,00,000
047- Organisation of cultural programmes, fairs and festivals [IC]				
50- Other Charges	20,98,62,430	96,94,85,000	75,00,00,000	120,00,00,000
Total - 2205-00-102-047	20,98,62,430	96,94,85,000	75,00,00,000	120,00,00,000
049- Bangla Sangeet Mela [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,50,000	45,50,000	10,00,000	45,50,000
50- Other Charges	4,15,37,421	7,00,00,000	50,00,000	80,00,000
Total - 2205-00-102-049	4,32,87,421	7,45,50,000	60,00,000	1,25,50,000
051- Financial Assistance to Cultural Institutions for Promotion of Drama, Music and other Cultural Activities [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	99,56,832	7,14,00,000	7,14,00,000	9,20,00,000
Total - 2205-00-102-051	99,56,832	7,14,00,000	7,14,00,000	9,20,00,000
052- Fairs and Festivals [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,05,76,422	...	1,00,00,000	10,00,00,000
Total - 2205-00-102-052	1,05,76,422	...	1,00,00,000	10,00,00,000
Total - State Development Schemes	28,79,95,296	120,62,60,000	91,29,00,000	154,24,00,000
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	38,79,23,348	135,03,49,000	105,26,20,000	168,43,56,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Voted	38,79,23,348	135,03,49,000	105,26,20,000	168,43,56,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2205-00-103 - ARCHAEOLOGY

103- Archaeology

Administrative Expenditure

001- Direction and Administration [IC]

01- Salaries

01-Pay	1,18,77,707	1,25,04,000	1,22,11,000	1,28,79,000
14-Grade Pay	14,032	3,000	14,000	14,000
02-Dearness Allowance	4,07,065	7,50,000	5,00,000	6,00,000
03-House Rent Allowance	13,02,847	13,70,000	13,98,000	15,21,000
04-Ad hoc Bonus	45,000	65,000	50,000	53,000
05-Interim Relief	1,470	...	1,000	1,000
07-Other Allowances	14,400	16,000	1,65,000	16,000
12-Medical Allowance	59,800	65,000	65,000	67,000

Total - 2205-00-103-001-01	1,37,22,321	1,47,73,000	1,44,04,000	1,51,51,000
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02- Wages	8,03,895	6,73,000	10,97,000	11,19,000
07- Medical Reimbursements
11- Travel Expenses	...	12,000	12,000	12,000
12- Medical Reimbursements under WBHS 2008	3,100	24,000	24,000	25,000
13- Office Expenses				
01-Electricity	9,69,377	12,92,000	13,46,000	13,73,000
02-Telephone	1,45,797	1,49,000	1,49,000	1,52,000
03-Maintenance / P.O.L. for Office Vehicles	2,75,861	3,02,000	3,02,000	3,08,000
04-Other Office Expenses	4,00,340	2,48,000	4,10,000	4,30,000

Total - 2205-00-103-001-13	17,91,375	19,91,000	22,07,000	22,63,000
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14- Rents, Rates and Taxes
16- Publications
19- Maintenance	...	60,000	60,000	62,000
50- Other Charges	2,28,338	1,02,000	2,30,000	2,40,000

Total - 2205-00-103-001	1,65,49,029	1,76,35,000	1,80,34,000	1,88,72,000
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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	57,18,645	61,95,000	61,95,000	63,19,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 2205-00-103-031	57,18,645	61,95,000	61,95,000	63,19,000
032- Grants in Archeological Museum/Popular Theatre. [IC]				
36- Grants-in-aid-Salaries	65,25,750	66,21,000	66,90,000	69,31,000
Total - 2205-00-103-032	65,25,750	66,21,000	66,90,000	69,31,000
Total - Administrative Expenditure	2,87,93,424	3,04,51,000	3,09,19,000	3,21,22,000
State Development Schemes				
002- Grants-in-aid to Archeological Museums/Popular Theatres. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,64,810	84,00,000	25,00,000	50,00,000
Total - 2205-00-103-002	19,64,810	84,00,000	25,00,000	50,00,000
003- Printing and Publications/State Archeological Museum. [IC]				
27- Minor Works/ Maintenance	...	21,00,000	10,00,000	15,00,000
50- Other Charges	...	9,45,000	7,25,000	15,00,000
Total - 2205-00-103-003	...	30,45,000	17,25,000	30,00,000
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	1,000	1,000
02-Telephone	...	6,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	6,000	1,000	1,00,000
04-Other Office Expenses	...	6,000	1,000	1,00,000
Total - 2205-00-103-004-13	...	24,000	4,000	2,02,000
27- Minor Works/ Maintenance	...	6,000	1,000	10,00,000
50- Other Charges	...	...	...	...
Total - 2205-00-103-004	...	30,000	5,000	12,02,000
005- Setting up of a centre for Archeological studies and training [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,99,661	54,60,000	20,00,000	30,00,000
Total - 2205-00-103-005	12,99,661	54,60,000	20,00,000	30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
009- Grants-in-aid to West Bengal Heritage Commission. [IC]				
02- Wages	...	70,59,000	15,00,000	20,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	81,09,056	34,96,000	35,00,000	80,00,000
35- Grants for creation of Capital Assets	2,27,45,064	7,06,00,000	5,00,00,000	15,00,00,000
36- Grants-in-aid-Salaries	2,14,602	6,65,000	4,40,000	4,50,000
Total - 2205-00-103-009	3,10,68,722	8,18,20,000	5,54,40,000	16,04,50,000
011- Popular Theatres. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
046- Exploration and Excavation/Preservation of Historical Monuments in West Bengal. [IC]				
27- Minor Works/ Maintenance	49,95,281	3,10,00,000	1,00,00,000	5,90,00,000
50- Other Charges	1,80,459	31,50,000	2,00,000	25,00,000
Total - 2205-00-103-046	51,75,740	3,41,50,000	1,02,00,000	6,15,00,000
Total - State Development Schemes	3,95,08,933	13,29,05,000	7,18,70,000	23,41,52,000
State Development Schemes (Central Assistance)				
038- Grant from Finance Commission (FC) [IC]				
27- Minor Works/ Maintenance	...	...	...	...
Total - 2205-00-103	6,83,02,357	16,33,56,000	10,27,89,000	26,62,74,000
Voted	6,83,02,357	16,33,56,000	10,27,89,000	26,62,74,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2205-00-107 - MUSEUMS

107- Museums				
State Development Schemes				
002- State Archaeological Museum [IC]				
50- Other Charges	21,91,540	1,50,00,000	50,00,000	1,00,00,000
78- Outsourcing of Services	48,84,822	54,50,000	68,00,000	80,00,000
Total - 2205-00-107-002	70,76,362	2,04,50,000	1,18,00,000	1,80,00,000
004- Setting up of Regional Museum [IC]				
50- Other Charges	...	1,16,000	1,00,000	10,00,000
Total - 2205-00-107-004	...	1,16,000	1,00,000	10,00,000
006- Setting up of memorials at Historical sites. [IC]				
50- Other Charges	...	31,50,000	6,30,000	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 2205-00-107-006	...	31,50,000	6,30,000	1,00,00,000
Total - State Development Schemes	70,76,362	2,37,16,000	1,25,30,000	2,90,00,000
Total - 2205-00-107	70,76,362	2,37,16,000	1,25,30,000	2,90,00,000
Voted	70,76,362	2,37,16,000	1,25,30,000	2,90,00,000
Charged	...	...	...	...

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

800- Other Expenditure

Administrative Expenditure

001- Rabindra Sadan, Calcutta [IC]

01- Salaries

01-Pay	25,48,300	30,71,000	30,71,000	31,63,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	76,449	1,84,000	1,84,000	1,90,000
03-House Rent Allowance	2,98,980	2,92,000	3,21,000	3,49,000
04-Ad hoc Bonus	27,000	40,000	40,000	40,000
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	18,000	22,000	22,000	23,000

Total - 2205-00-800-001-01 29,68,729 36,09,000 36,38,000 37,65,000

02- Wages	4,24,535	9,07,000	6,00,000	7,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	20,17,210	38,81,000	43,39,000	44,26,000
02-Telephone	21,902	37,000	39,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	3,96,899	4,00,000	4,00,000	4,08,000
04-Other Office Expenses	10,983	45,000	1,73,000	1,77,000

Total - 2205-00-800-001-13 24,46,994 43,63,000 49,51,000 50,51,000

26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	15,05,089	16,10,000	18,00,000	19,00,000

Total - 2205-00-800-001 73,45,347 1,04,89,000 1,09,89,000 1,14,16,000

004- Setting up of an Institute of Folk culture. [IC]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
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	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
006- State Academy of Music. [IC]				
01- Salaries				
01-Pay	11,54,852	23,73,000	14,00,000	16,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	34,404	1,42,000	40,000	43,000
03-House Rent Allowance	1,38,582	2,25,000	1,49,000	1,62,000
04-Ad hoc Bonus	...	4,000	4,000	4,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowance	...	...	...	...
Total - 2205-00-800-006-01	13,27,838	27,45,000	15,94,000	18,10,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	2,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	...	7,000	21,000	22,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	24,255	24,000	26,000	27,000
03-Maintenance / P.O.L. for Office Vehicles	2,28,317	3,12,000	3,12,000	3,19,000
04-Other Office Expenses	1,33,307	72,000	1,30,000	1,35,000
Total - 2205-00-800-006-13	3,85,879	4,08,000	4,68,000	4,81,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	2,18,117	7,93,000	6,00,000	6,50,000
78- Outsourcing of Services	9,36,072	11,28,000	11,28,000	11,51,000
Total - 2205-00-800-006	28,67,906	50,83,000	38,13,000	41,16,000
008- Setting up of Tribal culture Centre at Suri and Jhargram. [IC]				
01- Salaries				
01-Pay	...	3,20,000	3,20,000	3,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	10,000	10,000	11,000
03-House Rent Allowance	...	30,000	30,000	31,000
04-Ad hoc Bonus	...	4,000	4,000	4,000
07-Other Allowances	...	2,000	2,000	2,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
12-Medical Allowance	...	5,000	5,000	5,000
Total - 2205-00-800-008-01	...	3,71,000	3,71,000	3,83,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2205-00-800-008	...	3,71,000	3,71,000	3,83,000
009- Setting up of an Art Gallery and Exhibition Hall. [IC]				
01- Salaries				
01-Pay	21,38,900	21,76,000	23,14,000	23,84,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	64,167	1,31,000	75,000	80,000
03-House Rent Allowance	2,56,668	2,60,000	2,78,000	2,87,000
04-Ad hoc Bonus	4,500	10,000	10,000	10,000
07-Other Allowances	...	10,000	10,000	10,000
Total - 2205-00-800-009-01	24,64,235	25,87,000	26,87,000	27,71,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	41,000	41,000	42,000
50- Other Charges	2,655	11,000	11,000	12,000
Total - 2205-00-800-009	24,66,890	26,39,000	27,39,000	28,25,000
010- Girish Mancha. [IC]				
01- Salaries				
01-Pay	47,98,100	48,98,000	56,29,000	57,98,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,43,223	2,94,000	2,94,000	3,03,000
03-House Rent Allowance	4,64,076	4,65,000	5,41,000	5,58,000
04-Ad hoc Bonus	9,000	40,000	15,000	18,000
07-Other Allowances	3,600	4,000	4,000	4,000
12-Medical Allowance	17,500	18,000	18,000	19,000
Total - 2205-00-800-010-01	54,35,499	57,19,000	65,01,000	67,00,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	36,336	29,000	36,000	38,000
13- Office Expenses				
01-Electricity	8,77,583	21,02,000	22,36,000	22,81,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
02-Telephone	13,195	18,000	21,000	22,000
03-Maintenance / P.O.L. for Office Vehicles	4,688	11,000	11,000	12,000
04-Other Office Expenses	59,996	82,000	82,000	84,000
Total - 2205-00-800-010-13	9,55,462	22,13,000	23,50,000	23,99,000
14- Rents, Rates and Taxes	...	5,000	5,000	5,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	2,75,322	10,00,000	13,11,000	13,38,000
Total - 2205-00-800-010	67,02,619	89,66,000	1,02,03,000	1,04,80,000
011- Folk and Tribal culture. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	35,18,000	39,23,000	20,23,000	20,23,000
36- Grants-in-aid-Salaries	36,54,996	95,42,000	37,47,000	38,82,000
Total - 2205-00-800-011	71,72,996	1,34,65,000	57,70,000	59,05,000
012- Paschimbanga Bangla Academy. [IC]				
01- Salaries				
01-Pay	1,53,14,302	1,43,05,000	1,57,45,000	1,62,17,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,67,891	8,58,000	5,10,000	5,30,000
03-House Rent Allowance	16,03,703	14,80,000	17,20,000	18,72,000
04-Ad hoc Bonus	72,000	79,000	79,000	82,000
07-Other Allowances	...	39,000	39,000	41,000
12-Medical Allowance	29,500	32,000	32,000	33,000
Total - 2205-00-800-012-01	1,74,87,396	1,67,93,000	1,81,25,000	1,87,75,000
11- Travel Expenses	...	30,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008	3,452	94,000	6,44,000	6,57,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,97,000	8,38,000	8,38,000	8,55,000
36- Grants-in-aid-Salaries	26,59,963	28,14,000	28,14,000	28,70,000
Total - 2205-00-800-012	2,03,47,811	2,05,69,000	2,24,51,000	2,31,88,000
013- Bhaskar Bhavan [IC]				
01- Salaries				
01-Pay	26,50,000	26,70,000	26,70,000	27,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	79,500	1,60,000	1,00,000	1,20,000
03-House Rent Allowance	3,18,000	3,60,000	3,60,000	3,71,000
04-Ad hoc Bonus	18,000	24,000	24,000	24,000
07-Other Allowances	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 2205-00-800-013-01	30,65,500	32,14,000	31,54,000	32,65,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2205-00-800-013	30,65,500	32,14,000	31,54,000	32,65,000
015- University Institute Hall. [IC]				
36- Grants-in-aid-Salaries	26,52,535	32,25,000	29,00,000	30,00,000
Total - 2205-00-800-015	26,52,535	32,25,000	29,00,000	30,00,000
016- Setting up of Sishu Kishore Academy. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,77,100	13,06,000	13,06,000	14,00,000
36- Grants-in-aid-Salaries	64,19,340	69,83,000	67,83,000	69,23,000
Total - 2205-00-800-016	69,96,440	82,89,000	80,89,000	83,23,000
066- Madhusudan Mancha. [IC]				
01- Salaries				
01-Pay	39,16,600	40,14,000	40,27,000	41,48,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,17,138	2,41,000	2,41,000	2,49,000
03-House Rent Allowance	4,68,552	4,50,000	5,03,000	5,47,000
04-Ad hoc Bonus	18,000	27,000	27,000	27,000
12-Medical Allowance	...	1,000	1,000	1,000
Total - 2205-00-800-066-01	45,20,290	47,33,000	47,99,000	49,72,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	20,000	21,000
13- Office Expenses				
01-Electricity	6,88,094	19,15,000	19,15,000	19,54,000
02-Telephone	13,560	14,000	14,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	28,308	64,000	64,000	66,000
04-Other Office Expenses	1,50,732	3,06,000	3,06,000	3,12,000
Total - 2205-00-800-066-13	8,80,694	22,99,000	22,99,000	23,47,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	...	...	25,000	30,000
78- Outsourcing of Services	...	50,000	50,000	51,000
Total - 2205-00-800-066	54,00,984	70,82,000	71,93,000	74,21,000
070- Natya Academy. [IC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01- Salaries				
01-Pay	26,83,710	42,34,000	31,00,000	32,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	80,331	2,54,000	2,54,000	2,62,000
03-House Rent Allowance	3,21,325	4,02,000	4,02,000	4,14,000
04-Ad hoc Bonus	9,000	13,000	13,000	13,000
07-Other Allowances	960	1,000	1,000	1,000
12-Medical Allowance	...	...	...	...
Total - 2205-00-800-070-01	30,95,326	49,04,000	37,70,000	38,90,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	8,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	...	20,000	20,000	21,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	29,586	94,000	70,000	72,000
03-Maintenance / P.O.L. for Office Vehicles	1,17,536	3,45,000	3,45,000	3,52,000
04-Other Office Expenses	52,439	58,000	58,000	59,000
Total - 2205-00-800-070-13	1,99,561	4,97,000	4,73,000	4,83,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	...	18,000	18,000	18,000
78- Outsourcing of Services	...	20,000	20,000	20,000
Total - 2205-00-800-070	32,94,887	54,67,000	43,09,000	44,40,000
076- Jatra Academy [IC]				
36- Grants-in-aid-Salaries	4,75,904	22,48,000	10,00,000	12,00,000
Total - 2205-00-800-076	4,75,904	22,48,000	10,00,000	12,00,000
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	6,87,89,819	9,11,07,000	8,29,81,000	8,59,62,000
State Development Schemes				
003- Construction and Renovation of Public Halls [IC]				
27- Minor Works/ Maintenance	4,80,17,286	20,97,00,000	15,00,00,000	27,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	91,00,000	50,00,000	91,00,000
35- Grants for creation of Capital Assets	1,70,11,386	4,57,00,000	2,00,00,000	5,58,00,000
Total - 2205-00-800-003	6,50,28,672	26,45,00,000	17,50,00,000	33,49,00,000
005- Financial Assistance to distressed persons in the filed of Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,82,52,191	5,00,00,000	5,00,00,000	5,00,00,000
Total - 2205-00-800-005	2,82,52,191	5,00,00,000	5,00,00,000	5,00,00,000
007- Awards (for drama, music etc.) [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,33,10,000	5,25,00,000	1,14,25,000	5,25,00,000
Total - 2205-00-800-007	1,33,10,000	5,25,00,000	1,14,25,000	5,25,00,000
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	6,46,000	29,40,000	28,00,000	28,50,000
Total - 2205-00-800-017	6,46,000	29,40,000	28,00,000	28,50,000
018- Construction and Development of Rabindra Cultural Institution [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	80,00,000	50,00,000	20,00,000
35- Grants for creation of Capital Assets	...	20,00,000	20,00,000	2,00,00,000
Total - 2205-00-800-018	...	1,00,00,000	70,00,000	2,20,00,000
031- Setting up of Kolkata Kala Kendra at Rawdon Square. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
034- Construction of Yatra Mancha [IC]				
50- Other Charges	...	10,50,000	5,80,000	10,50,000
Total - 2205-00-800-034	...	10,50,000	5,80,000	10,50,000
038- Banga Sanskriti Bhawan, New Delli. [IC]				
50- Other Charges	...	31,50,000	2,00,000	31,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 2205-00-800-038	...	31,50,000	2,00,000	31,50,000
039- Sangeet Academy Bhawan. [IC]				
28- Payment of Professional and Special Services				
02-Other charges	...	11,000	1,00,000	11,00,000
50- Other Charges	2,91,707	10,50,000	5,00,000	10,50,000
Total - 2205-00-800-039	2,91,707	10,61,000	6,00,000	21,50,000
041- Construction of Folk village [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,05,000	1,00,000	1,05,000
Total - 2205-00-800-041	...	1,05,000	1,00,000	1,05,000
042- Construction of Rajya Charukala Parshad [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	11,000	8,000	11,000
Total - 2205-00-800-042	...	11,000	8,000	11,000
043- Construction of Natya Academy Bhawan. [IC]				
27- Minor Works/ Maintenance	11,35,880	73,50,000	50,00,000	73,50,000
Total - 2205-00-800-043	11,35,880	73,50,000	50,00,000	73,50,000
048- Bhaskar Bhavan. [IC]				
13- Office Expenses				
01-Electricity	25,790	1,05,000	58,000	1,05,000
02-Telephone	3,398	42,000	20,000	42,000
03-Maintenance / P.O.L. for Office Vehicles	1,73,859	4,20,000	4,20,000	8,80,000
04-Other Office Expenses	13,828	92,000	48,000	95,000
Total - 2205-00-800-048-13	2,16,875	6,59,000	5,46,000	11,22,000
50- Other Charges	5,191	3,36,000	60,000	3,40,000
Total - 2205-00-800-048	2,22,066	9,95,000	6,06,000	14,62,000
049- Jatra Academy. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	46,89,414	84,00,000	90,00,000	1,00,00,000
Total - 2205-00-800-049	46,89,414	84,00,000	90,00,000	1,00,00,000
050- Rajya Charukala Parsad. [IC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,50,000	2,50,000	10,50,000
50- Other Charges	22,84,308	84,00,000	16,80,000	84,00,000
78- Outsourcing of Services	...	42,000	20,000	42,000
Total - 2205-00-800-050	22,84,308	94,92,000	19,50,000	94,92,000
051- Fairs & Festivals. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
055- Paschimbanga Bangla Akademy Rabindra Okakura Bhawan. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,50,000	52,50,000	52,50,000	53,00,000
Total - 2205-00-800-055	12,50,000	52,50,000	52,50,000	53,00,000
068- Financial Assistance to cultural institutions for promotion of drama, music and other cultural activities [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,00,000	...	...	...
Total - 2205-00-800-068	4,00,000	...	...	...
Total - State Development Schemes	11,75,10,238	41,68,04,000	26,95,19,000	50,23,20,000
State Development Schemes				
057- Lok Prasar Prakalpa under Jai Bangla (JAIBANGLA) [IC]				
28- Payment of Professional and Special Services				
02-Other charges	15,36,77,000	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	225,56,08,000	...	...	...
50- Other Charges	1,05,74,821	...	...	...
Total - State Development Schemes	241,98,59,821	...	...	...
Total - 2205-00-800	260,61,59,878	50,79,11,000	35,25,00,000	58,82,82,000
Voted	260,61,59,878	50,79,11,000	35,25,00,000	58,82,82,000
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
102- Promotion of Arts and Culture				
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	-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	-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	-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	-1,000
032-Kolkata Kala Kendra. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
042-Promotion of Cultural Activities [IC]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
050-Folk and Tribal Culture [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
053-Bangla Sangeet Mela [IC]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
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				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01-Others	...	...	...	...
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>	...	-12,000	-15,000	-15,000
103- Archaeology				
Administrative Expenditure				
001-Direction and Administration [IC]				
70-Deduct Recoveries				
01-Others	-2,935	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-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
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				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-2,935	-1,000	-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
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	-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	-1,000
060-Netaji Institute for Asian Studies [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-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				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-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	-1,000
02-W.B.H.S. 2008	...	-1,000	-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	-21,000	...	...	...
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	...	...	...	...
048-Bhaskar Bhavan. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
049-Jatra Academy. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
050-Rajya Charukala Parsad. [IC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01-Others	...	...	...	...
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	-1,38,000	...	...	...
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				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	-1,59,000	-25,000	-26,000	-26,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Grants to Indian Society of Oriental Art [IC]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
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
047-Bangla Sangeet Mela [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	...	-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
02-W.B.H.S. 2008
006-Financial Assistance to cultural institutions for promotion of drama, music and other cultural activities [IC]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Award(for drama,music etc.) [IC]				
70-Deduct Recoveries				
01-Others	-17,00,000	...	...	...
012-Minerva Natya Sanskriti Charcha Kendra. [IC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-University Institute Hall [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
020-Digitization,Documentation,Publication etc. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Training, Workshop,Seminar, Symposium etc. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
048-Bhaskar Bhavan [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
049-Jatra Academy [IC]				
70-Deduct Recoveries				
01-Others	-83,322	...	...	...
051-Fairs and Festivals [IC]				
70-Deduct Recoveries				
01-Others	-1,37,926	...	...	...
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	-10,000	...	...	...
057-Refund of unutilised funds under various Schemes [IC]				
70-Deduct Recoveries				
01-Others	-3,95,621	...	...	...
063-Children Film Festival [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
068-Deduct Recoveries [IC]				
70-Deduct Recoveries				
01-Others	-2,000	...	...	...
Central Sector Scheme				
003-Repair and Renovation/Regeneration of Rabindra Bhavans [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-23,28,869	-5,000	-6,000	-6,000
<i>Total - 2205 - Deduct - Recoveries</i>	-24,90,804	-43,000	-52,000	-52,000

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. 221,92,92,000

Charged Rs. Nil

Total Rs. 221,92,92,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	221,92,92,000	...	221,92,92,000
Deduct - Recoveries	-68,000	...	-68,000
Net Expenditure	221,92,24,000	...	221,92,24,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01 - FILMS				
001- Direction and Administration				
Administrative Expenditure	5,37,522	5,06,000	5,42,000	5,62,000
Total - 001	5,37,522	5,06,000	5,42,000	5,62,000
105- Production of Films				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 105	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	4,81,26,805	6,28,79,000	6,04,64,000	6,24,64,000
State Development Schemes	4,91,86,328	19,84,92,000	14,07,70,000	25,26,75,000
Total - 800	9,73,13,133	26,13,71,000	20,12,34,000	31,51,39,000
Total - 01	9,78,50,655	26,18,77,000	20,17,76,000	31,57,01,000
60 - OTHERS				
001- Direction And Administration				
Administrative Expenditure	6,28,85,969	4,74,36,000	4,74,36,000	4,83,85,000
Total - 001	6,28,85,969	4,74,36,000	4,74,36,000	4,83,85,000
101- Advertising and Visual Publicity				
Administrative Expenditure	86,28,99,536	101,73,80,000	101,73,80,000	103,77,28,000
Total - 101	86,28,99,536	101,73,80,000	101,73,80,000	103,77,28,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
102- Information Centres				
Administrative Expenditure	37,11,04,939	45,61,90,000	46,50,74,000	47,88,97,000
State Development Schemes	1,71,95,584	6,47,30,000	1,77,96,000	2,92,51,000
Total - 102	38,83,00,523	52,09,20,000	48,28,70,000	50,81,48,000
103- Press Information Services				
Administrative Expenditure	4,38,915	5,90,000	7,53,000	7,68,000
State Development Schemes	...	2,53,75,000	1,00,00,000	15,00,00,000
Total - 103	4,38,915	2,59,65,000	1,07,53,000	15,07,68,000
106- Field Publicity				
Administrative Expenditure	1,48,99,191	1,32,71,000	1,53,59,000	1,58,17,000
State Development Schemes	2,74,57,597	6,73,67,000	3,10,51,000	8,01,00,000
Total - 106	4,23,56,788	8,06,38,000	4,64,10,000	9,59,17,000
107- Songs And Drama Services				
Administrative Expenditure	32,02,915	43,46,000	44,36,000	45,65,000
State Development Schemes	...	...	...	...
Total - 107	32,02,915	43,46,000	44,36,000	45,65,000
109- Photo Services				
Administrative Expenditure	...	2,000	2,000	2,000
State Development Schemes	...	...	...	...
Total - 109	...	2,000	2,000	2,000
110- Publications				
Administrative Expenditure	61,32,952	86,01,000	86,01,000	87,74,000
Total - 110	61,32,952	86,01,000	86,01,000	87,74,000
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	2,74,43,926	4,39,59,000	4,84,66,000	4,93,03,000
State Development Schemes	...	...	...	...
Total - 800	2,74,43,926	4,39,59,000	4,84,66,000	4,93,03,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 60	139,36,61,524	174,92,48,000	166,63,55,000	190,35,91,000
Grand Total - Gross	149,15,12,179	201,11,25,000	186,81,31,000	221,92,92,000
Voted	149,15,12,179	201,11,25,000	186,81,31,000	221,92,92,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	139,76,72,670	165,51,60,000	166,85,13,000	170,72,65,000
State Development Schemes	9,38,39,509	35,59,65,000	19,96,18,000	51,20,27,000
<i>Deduct Recoveries</i>	-5,04,210	-7,87,000	-68,000	-68,000
Grand Total - Net	149,10,07,969	201,03,38,000	186,80,63,000	221,92,24,000
Voted	149,10,07,969	201,03,38,000	186,80,63,000	221,92,24,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	5,37,522	4,94,000	5,30,000	5,50,000
27- Minor Works/ Maintenance	...	12,000	12,000	12,000
Total - Administrative Expenditure	5,37,522	5,06,000	5,42,000	5,62,000
Total - 2220-01-001	5,37,522	5,06,000	5,42,000	5,62,000
Voted	5,37,522	5,06,000	5,42,000	5,62,000
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	...	...	...	...
Total - 2220-01-105	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2220-01-800 - OTHER EXPENDITURE

01 - FILMS

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
800- Other Expenditure				
Administrative Expenditure				
001- Film Development Board [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	61,000	61,000	62,000
50- Other Charges	27,200	35,000	35,000	36,000
Total - 2220-01-800-001	27,200	96,000	96,000	98,000
011- Setting up of Roopkala Kendra. [IC]				
27- Minor Works/ Maintenance	1,72,567	19,68,000	12,00,000	13,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	51,40,000	48,45,000	51,00,000	52,00,000
36- Grants-in-aid-Salaries	1,16,59,010	1,31,34,000	1,34,49,000	1,37,18,000
Total - 2220-01-800-011	1,69,71,577	1,99,47,000	1,97,49,000	2,02,18,000
012- Payment of Share money to the Producers/Distributors [IC]				
50- Other Charges	31,79,915	98,78,000	75,00,000	80,00,000
Total - 2220-01-800-012	31,79,915	98,78,000	75,00,000	80,00,000
013- Film Workers' Welfare Fund [IC]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,77,000	1,69,000	1,69,000	1,73,000
Total - 2220-01-800-013	1,77,000	1,69,000	1,69,000	1,73,000
014- Setting up of an Art Film Theatre, Film Archive [IC]				
01- Salaries				
01-Pay	79,03,000	86,51,000	81,25,000	83,69,000
14-Grade Pay	...	7,000	7,000	7,000
02-Dearness Allowance	2,37,090	5,19,000	2,80,000	3,00,000
03-House Rent Allowance	9,34,320	8,22,000	10,02,000	10,90,000
04-Ad hoc Bonus	22,500	40,000	40,000	40,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	11,500	17,000	17,000	17,000
Total - 2220-01-800-014-01	91,08,410	1,00,56,000	94,71,000	98,23,000
02- Wages	8,41,116	10,00,000	8,82,000	9,14,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	3,31,499	3,50,000	3,50,000	3,57,000
13- Office Expenses				
01-Electricity	36,21,782	46,21,000	59,83,000	61,03,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
02-Telephone	79,031	1,24,000	1,24,000	1,26,000
03-Maintenance / P.O.L. for Office Vehicles	9,20,836	7,15,000	7,15,000	7,30,000
04-Other Office Expenses	97,883	2,04,000	2,04,000	2,08,000
Total - 2220-01-800-014-13	47,19,532	56,64,000	70,26,000	71,67,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	3,07,639	3,99,000	4,98,000	5,08,000
27- Minor Works/ Maintenance	32,17,715	33,08,000	33,08,000	34,07,000
50- Other Charges	1,51,254	2,60,000	2,60,000	2,65,000
78- Outsourcing of Services	...	1,00,000	1,00,000	1,02,000
Total - 2220-01-800-014	1,86,77,165	2,11,41,000	2,18,99,000	2,25,47,000
015- Cinema Centenary Buildings [IC]				
13- Office Expenses				
01-Electricity	61,13,450	79,10,000	76,00,000	78,00,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	4,130	20,000	20,000	21,000
Total - 2220-01-800-015-13	61,17,580	79,30,000	76,20,000	78,21,000
14- Rents, Rates and Taxes	2,16,000	2,57,000	2,57,000	2,62,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	5,87,000	3,00,000	4,00,000
27- Minor Works/ Maintenance	12,44,165	13,40,000	13,40,000	13,80,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	2,450	32,000	32,000	33,000
77- Computerisation	...	1,00,000	1,00,000	1,02,000
78- Outsourcing of Services	15,13,753	14,02,000	14,02,000	14,30,000
Total - 2220-01-800-015	90,93,948	1,16,48,000	1,10,51,000	1,14,28,000
Total - Administrative Expenditure	4,81,26,805	6,28,79,000	6,04,64,000	6,24,64,000
State Development Schemes				
002- Modernisation of Studios / Laboratories [IC]				
50- Other Charges	...	10,50,000	10,50,000	1,00,00,000
Total - 2220-01-800-002	...	10,50,000	10,50,000	1,00,00,000
003- Film Festivals [IC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	3,75,00,000	15,75,00,000	10,00,00,000	17,00,00,000
Total - 2220-01-800-003	3,75,00,000	15,75,00,000	10,00,00,000	17,00,00,000
006- Setting up of Film Archive [IC]				
50- Other Charges	4,49,328	14,07,000	9,31,000	14,50,000
Total - 2220-01-800-006	4,49,328	14,07,000	9,31,000	14,50,000
007- Degree/Diploma Course in Film Making [IC]				
50- Other Charges	...	7,35,000	6,50,000	10,00,000
Total - 2220-01-800-007	...	7,35,000	6,50,000	10,00,000
009- Setting up of Roopkala Kendra [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000	2,10,00,000	2,10,00,000	2,36,25,000
Total - 2220-01-800-009	50,00,000	2,10,00,000	2,10,00,000	2,36,25,000
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	49,22,000	52,50,000	52,50,000	2,00,00,000
36- Grants-in-aid-Salaries	13,15,000	1,05,00,000	1,05,00,000	2,00,00,000
50- Other Charges	...	10,50,000	9,50,000	11,00,000
77- Computerisation	...	...	4,25,000	5,00,000
78- Outsourcing of Services	...	...	14,000	50,00,000
Total - 2220-01-800-018	62,37,000	1,68,00,000	1,71,39,000	4,66,00,000
Total - State Development Schemes	4,91,86,328	19,84,92,000	14,07,70,000	25,26,75,000
Total - 2220-01-800	9,73,13,133	26,13,71,000	20,12,34,000	31,51,39,000
Voted	9,73,13,133	26,13,71,000	20,12,34,000	31,51,39,000
Charged	...	...	...	...

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

60 - OTHERS

001- Direction And Administration

Administrative Expenditure

001- Entertainment of Dignitaries [IC]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
20- Other Administrative Expenses	6,28,85,969	4,74,36,000	4,74,36,000	4,83,85,000
Total - Administrative Expenditure	6,28,85,969	4,74,36,000	4,74,36,000	4,83,85,000
Total - 2220-60-001	6,28,85,969	4,74,36,000	4,74,36,000	4,83,85,000
Voted	6,28,85,969	4,74,36,000	4,74,36,000	4,83,85,000
Charged	...	...	...	...

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

60 - OTHERS

101- Advertising and Visual Publicity

Administrative Expenditure

001- Advertising , Sales and Publicity Expenses [IC]

13- Office Expenses

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

2,83,363 2,45,000 2,45,000 2,50,000

04-Other Office Expenses

...

Total - 2220-60-101-001-13

2,83,363 2,45,000 2,45,000 2,50,000

26- Advertising and Publicity Expenses

86,26,16,173 101,71,35,000 101,71,35,000 103,74,78,000

Total - Administrative Expenditure

86,28,99,536 101,73,80,000 101,73,80,000 103,77,28,000

Total - 2220-60-101

86,28,99,536 101,73,80,000 101,73,80,000 103,77,28,000

Voted

86,28,99,536 101,73,80,000 101,73,80,000 103,77,28,000

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

11,53,08,099 12,83,67,000 12,83,67,000 13,22,18,000

14-Grade Pay

260 1,60,000 50,000 60,000

02-Dearness Allowance

36,07,621 77,02,000 50,00,000 52,00,000

03-House Rent Allowance

1,02,35,228 1,21,95,000 1,21,95,000 1,25,61,000

04-Ad hoc Bonus

4,95,000 5,27,000 5,27,000 5,27,000

05-Interim Relief

...

07-Other Allowances

2,91,559 1,94,000 1,94,000 2,00,000

12-Medical Allowance

1,94,926 2,49,000 2,49,000 2,57,000

13-Dearness Pay

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 2220-60-102-001-01	13,01,32,693	14,93,94,000	14,65,82,000	15,10,23,000
02- Wages	43,51,935	40,00,000	46,88,000	47,82,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	59,872	70,000	80,000	82,000
12- Medical Reimbursements under WBHS 2008	4,89,814	4,49,000	5,33,000	5,44,000
13- Office Expenses				
01-Electricity	24,22,450	22,21,000	25,00,000	25,50,000
02-Telephone	3,19,748	2,64,000	3,20,000	3,30,000
03-Maintenance / P.O.L. for Office Vehicles	77,10,639	84,01,000	84,01,000	85,70,000
04-Other Office Expenses	4,98,779	6,96,000	6,96,000	7,10,000
Total - 2220-60-102-001-13	1,09,51,616	1,15,82,000	1,19,17,000	1,21,60,000
19- Maintenance	...	2,50,000	2,50,000	2,58,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	61,000	61,000	63,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	2,42,000	2,42,000	2,47,000
78- Outsourcing of Services	3,00,75,221	3,00,00,000	6,27,67,000	6,40,23,000
Total - 2220-60-102-001	17,60,61,151	19,60,48,000	22,71,20,000	23,31,82,000
002- District and Sub-Division Offices [IC]				
01- Salaries				
01-Pay	11,57,67,961	14,81,79,000	13,81,79,000	14,26,25,000
14-Grade Pay	3,307	1,41,000	50,000	60,000
02-Dearness Allowance	35,19,432	88,91,000	55,00,000	60,00,000
03-House Rent Allowance	1,23,97,456	1,40,77,000	1,40,77,000	1,45,00,000
04-Ad hoc Bonus	5,31,000	8,44,000	7,00,000	7,00,000
05-Interim Relief	...	23,000	23,000	24,000
07-Other Allowances	2,37,115	2,58,000	2,79,000	2,88,000
08-Ex gratia Grant	...	...	...	...
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	3,21,060	3,53,000	3,53,000	3,64,000
12-Medical Allowance	5,04,452	6,68,000	6,68,000	6,88,000
Total - 2220-60-102-002-01	13,32,81,783	17,34,34,000	15,98,29,000	16,52,49,000
02- Wages	57,20,509	61,89,000	61,89,000	63,13,000
07- Medical Reimbursements	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
11- Travel Expenses	1,22,608	4,22,000	4,22,000	4,31,000
12- Medical Reimbursements under WBHS 2008	4,93,620	10,65,000	10,65,000	10,86,000
13- Office Expenses				
01-Electricity	10,31,797	13,28,000	13,28,000	13,55,000
02-Telephone	7,93,676	9,13,000	9,13,000	9,32,000
03-Maintenance / P.O.L. for Office Vehicles	36,85,743	36,14,000	37,60,000	38,35,000
04-Other Office Expenses	27,14,268	28,19,000	28,19,000	28,76,000
Total - 2220-60-102-002-13	82,25,484	86,74,000	88,20,000	89,98,000
14- Rents, Rates and Taxes	47,13,750	45,98,000	48,08,000	49,05,000
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	...	84,000	84,000	87,000
50- Other Charges	18,74,622	59,36,000	40,00,000	45,00,000
77- Computerisation	...	...	...	...
78- Outsourcing of Services	55,38,450	40,00,000	56,50,000	57,63,000
Total - 2220-60-102-002	15,99,70,826	20,44,10,000	19,08,75,000	19,73,40,000
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	5,84,192	6,83,000	6,83,000	6,97,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	12,31,650	39,88,000	26,00,000	28,00,000
02-Telephone	73,385	77,000	77,000	79,000
03-Maintenance / P.O.L. for Office Vehicles	3,42,974	2,28,000	3,50,000	3,57,000
04-Other Office Expenses	80,169	1,31,000	1,31,000	1,34,000
Total - 2220-60-102-006-13	17,28,178	44,24,000	31,58,000	33,70,000
19- Maintenance	...	1,55,000	1,55,000	1,60,000
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	75,000	75,000	77,000
50- Other Charges	4,628	69,000	69,000	71,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
78- Outsourcing of Services	3,11,51,856	4,81,33,000	4,00,00,000	4,10,00,000
Total - 2220-60-102-006	3,34,68,854	5,35,39,000	4,41,40,000	4,53,75,000
008- Financial Assistance to the Aged and Distressed Journalists attached to Small and Medium News Papers [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,88,000	12,10,000	12,59,000	12,84,000
Total - 2220-60-102-008	8,88,000	12,10,000	12,59,000	12,84,000
009- Setting up of a State Level Information Centre at Siliguri [IC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	27,000	27,000	28,000
12- Medical Reimbursements under WBHS 2008	...	43,000	43,000	44,000
13- Office Expenses				
01-Electricity	5,24,348	5,42,000	12,39,000	12,64,000
02-Telephone	20,184	34,000	34,000	35,000
03-Maintenance / P.O.L. for Office Vehicles	78,752	1,22,000	1,22,000	1,25,000
04-Other Office Expenses	92,824	2,14,000	2,14,000	2,19,000
Total - 2220-60-102-009-13	7,16,108	9,12,000	16,09,000	16,43,000
50- Other Charges	...	...	...	...
Total - 2220-60-102-009	7,16,108	9,82,000	16,79,000	17,15,000
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	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 2220-60-102-013-13	...	1,000	1,000	1,000
26- Advertising and Publicity Expenses	...	...	...	...
Total - 2220-60-102-013	...	1,000	1,000	1,000
016- Modernisation of District and Subdivision Level Information Centre [IC]				
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	37,11,04,939	45,61,90,000	46,50,74,000	47,88,97,000
State Development Schemes				
003- Setting up of an Institute for Mass Media Research and Training [IC]				
50- Other Charges	...	1,05,000	21,000	1,000
Total - 2220-60-102-003	...	1,05,000	21,000	1,000
005- Computerisation of Information Network [IC]				
28- Payment of Professional and Special Services				
02-Other charges	13,98,774	77,50,000	25,00,000	1,00,00,000
50- Other Charges	1,29,02,814	1,80,00,000	75,00,000	1,40,00,000
77- Computerisation	28,93,996	3,78,25,000	75,65,000	50,00,000
Total - 2220-60-102-005	1,71,95,584	6,35,75,000	1,75,65,000	2,90,00,000
007- Modernisation of District and Sub-division level Information Centre. [IC]				
50- Other Charges	...	10,50,000	2,10,000	2,50,000
Total - 2220-60-102-007	...	10,50,000	2,10,000	2,50,000
Total - State Development Schemes	1,71,95,584	6,47,30,000	1,77,96,000	2,92,51,000
Total - 2220-60-102	38,83,00,523	52,09,20,000	48,28,70,000	50,81,48,000
Voted	38,83,00,523	52,09,20,000	48,28,70,000	50,81,48,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2220-60-103 - PRESS INFORMATION SERVICES

60 - OTHERS

103- Press Information Services

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
001- Press Information Services [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	4,38,915	2,85,000	4,48,000	4,57,000
04-Other Office Expenses	...	...	...	...
Total - 2220-60-103-001-13	4,38,915	2,85,000	4,48,000	4,57,000
50- Other Charges	...	3,05,000	3,05,000	3,11,000
Total - Administrative Expenditure	4,38,915	5,90,000	7,53,000	7,68,000
State Development Schemes				
002- Modernisation of News Bureau [IC]				
13- Office Expenses				
04-Other Office Expenses	...	2,53,75,000	1,00,00,000	15,00,00,000
Total - State Development Schemes	...	2,53,75,000	1,00,00,000	15,00,00,000
Total - 2220-60-103	4,38,915	2,59,65,000	1,07,53,000	15,07,68,000
Voted	4,38,915	2,59,65,000	1,07,53,000	15,07,68,000
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	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
50- Other Charges	...	...	...	...
002- Appointment of Field Workers at Block Level Information Centres [IC]				
01- Salaries				
01-Pay	1,20,34,828	1,10,01,000	1,22,76,000	1,26,45,000
14-Grade Pay	7,200	...	8,000	8,000
02-Dearness Allowance	11,41,737	6,60,000	11,76,000	12,12,000
03-House Rent Allowance	12,76,520	10,45,000	13,15,000	13,55,000
04-Ad hoc Bonus	...	2,000	2,000	2,000
07-Other Allowances	1,420	4,000	4,000	5,000
11-Compensatory Allowance	16,000	26,000	26,000	27,000
12-Medical Allowance	31,071	38,000	38,000	39,000
Total - 2220-60-106-002-01	1,45,08,776	1,27,76,000	1,48,45,000	1,52,93,000
02- Wages	...	...	...	...
11- Travel Expenses	17,849	48,000	48,000	49,000
12- Medical Reimbursements under WBHS 2008	4,275	53,000	53,000	54,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	59,950	42,000	61,000	62,000
04-Other Office Expenses	3,08,341	3,52,000	3,52,000	3,59,000
Total - 2220-60-106-002-13	3,68,291	3,94,000	4,13,000	4,21,000
Total - 2220-60-106-002	1,48,99,191	1,32,71,000	1,53,59,000	1,58,17,000
Total - Administrative Expenditure	1,48,99,191	1,32,71,000	1,53,59,000	1,58,17,000
State Development Schemes				
003- Strengthening of Exhibition Set up [IC]				
13- Office Expenses				
04-Other Office Expenses	...	1,000	1,000	50,00,000
26- Advertising and Publicity Expenses	...	1,36,50,000	35,00,000	1,50,00,000
Total - 2220-60-106-003	...	1,36,51,000	35,01,000	2,00,00,000
006- Setting up of Rural Video Screening Units [IC]				
50- Other Charges	...	...	...	...
008- Modernisation of Distribution Section [IC]				
50- Other Charges	...	1,16,000	50,000	1,00,000
Total - 2220-60-106-008	...	1,16,000	50,000	1,00,000
011- Implementation of Awareness Raising Action Plan(ARAP) [IC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	83,45,969	1,55,00,000	1,75,00,000	3,00,00,000
50- Other Charges	1,91,11,628	3,81,00,000	1,00,00,000	3,00,00,000
Total - 2220-60-106-011	2,74,57,597	5,36,00,000	2,75,00,000	6,00,00,000
Total - State Development Schemes	2,74,57,597	6,73,67,000	3,10,51,000	8,01,00,000
Total - 2220-60-106	4,23,56,788	8,06,38,000	4,64,10,000	9,59,17,000
Voted	4,23,56,788	8,06,38,000	4,64,10,000	9,59,17,000
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

50- Other Charges

Total - 2220-60-107-001

003- Setting up of a Folk Entertainment Centre at Siliguri. [IC]

01- Salaries

 01-Pay

 14-Grade Pay

 02-Dearness Allowance

 03-House Rent Allowance

 04-Ad hoc Bonus

 07-Other Allowances

 12-Medical Allowance

Total - 2220-60-107-003-01

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

Total - 2220-60-107-003

004- Setting up of a Song and Jatra Unit. [IC]

01- Salaries

 01-Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	22,248	56,000	56,000	58,000
03-House Rent Allowance	88,992	89,000	1,02,000	1,05,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	5,000	5,000	5,000
12-Medical Allowance	...	...	...	...
Total - 2220-60-107-004-01	10,79,846	10,83,000	11,61,000	11,96,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	14,740	14,000	24,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	19,000	19,000	19,000	20,000
Total - 2220-60-107-004-13	33,740	33,000	43,000	45,000
Total - 2220-60-107-004	11,13,586	11,16,000	12,04,000	12,41,000
Total - Administrative Expenditure	32,02,915	43,46,000	44,36,000	45,65,000
Total - 2220-60-107	32,02,915	43,46,000	44,36,000	45,65,000
Voted	32,02,915	43,46,000	44,36,000	45,65,000
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	2,000
Total - Administrative Expenditure	...	2,000	2,000

Total - 2220-60-109 ... **2,000** **2,000** **2,000**

Voted ... 2,000 2,000 2,000
Charged

DETAILED ACCOUNT NO. 2220-60-110 - PUBLICATIONS

60 - OTHERS

110- Publications

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Administrative Expenditure				
001- Publications [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	3,18,105	3,62,000	3,62,000	3,70,000
04-Other Office Expenses	...	...	...	...
Total - 2220-60-110-001-13	3,18,105	3,62,000	3,62,000	3,70,000
16- Publications	55,18,057	76,02,000	76,02,000	77,54,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	2,96,790	6,37,000	6,37,000	6,50,000
Total - Administrative Expenditure	61,32,952	86,01,000	86,01,000	87,74,000
Total - 2220-60-110	61,32,952	86,01,000	86,01,000	87,74,000
Voted	61,32,952	86,01,000	86,01,000	87,74,000
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				
Administrative Expenditure				
001- State Ceremonies [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	2,45,790	2,52,000	2,52,000	2,57,000
04-Other Office Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 2220-60-800-001-13	2,45,790	2,52,000	2,52,000	2,57,000
26- Advertising and Publicity Expenses	2,64,084	14,09,000	14,09,000	14,37,000
27- Minor Works/ Maintenance	...	1,17,000	1,17,000	1,21,000
50- Other Charges	62,81,373	1,71,67,000	1,40,00,000	1,42,00,000
Total - 2220-60-800-001	67,91,247	1,89,45,000	1,57,78,000	1,60,15,000
002- Fair and Exhibitions [IC]				
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	2,95,380	2,37,000	3,02,000	3,08,000
04-Other Office Expenses	...	1,00,000	1,00,000	1,02,000
Total - 2220-60-800-002-13	2,95,380	3,37,000	4,02,000	4,10,000
26- Advertising and Publicity Expenses	95,71,933	1,44,97,000	1,30,00,000	1,32,00,000
50- Other Charges	1,75,000	3,62,000	3,62,000	3,70,000
Total - 2220-60-800-002	1,00,42,313	1,51,96,000	1,37,64,000	1,39,80,000
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	...	3,15,000	3,15,000	3,22,000
Total - 2220-60-800-004	...	3,15,000	3,15,000	3,22,000
005- Setting-up of a Guest House [IC]				
27- Minor Works/ Maintenance	...	4,03,000	4,03,000	4,15,000
50- Other Charges	...	...	...	...
Total - 2220-60-800-005	...	4,03,000	4,03,000	4,15,000
006- Campaign& Awairness Building inDistrict & Sub-division [IC]				
50- Other Charges	93,980	1,00,000	1,00,000	1,02,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - 2220-60-800-006	93,980	1,00,000	1,00,000	1,02,000
007- Campaign & Awareness Building in District and Sub-Division [IC]				
50- Other Charges	...	...	...	...
010- Mahajati Sadan [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,20,036	10,00,000	43,69,000	44,57,000
36- Grants-in-aid-Salaries	79,96,350	80,00,000	1,37,37,000	1,40,12,000
Total - 2220-60-800-010	1,05,16,386	90,00,000	1,81,06,000	1,84,69,000
Total - Administrative Expenditure	2,74,43,926	4,39,59,000	4,84,66,000	4,93,03,000
Total - 2220-60-800	2,74,43,926	4,39,59,000	4,84,66,000	4,93,03,000
Voted	2,74,43,926	4,39,59,000	4,84,66,000	4,93,03,000
Charged	...	...	...	...

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

01 - FILMS

001- Direction and Administration

Administrative Expenditure

001-Direction and Administration [IC]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

Total - 001 - Deduct - Recoveries

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

105- Production of Films

Administrative Expenditure

002-Development and Maintenance of Film Production 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

003-Production and Exhibition of Films [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

001-Development and Maintenance of Film Production Unit [IC]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 105 - Deduct - Recoveries</i>	...	-4,000	-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	-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	-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>	...	-6,000	-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	-1,000
003-Setting up of Art Film theatre, Film archive. [IC]				
70-Deduct Recoveries				
01-Others	...	-5,00,000	-1,000	-1,000
004-Direction and Administration [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
009-Cinema Centenary Buildings [IC]				
70-Deduct Recoveries				
01-Others	...	-2,00,000	-1,000	-1,000
011-Setting up of Roopkala Kendra [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
014-Setting up of an Art Film Theatre, Film Archive [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-7,06,000	-8,000	-8,000
60- OTHERS				
001- Direction And Administration				
Administrative Expenditure				
001-Entertainment of Dignitaries [IC]				
70-Deduct Recoveries				
01-Others	-9,686	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	-9,686	-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	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 101 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
102- Information Centres				
Administrative Expenditure				
001-Offices at Head Quarters [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-District and Sub-Division Offices [IC]				
70-Deduct Recoveries				
01-Others	-10,097	-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	-1,000
02-W.B.H.S. 2008	...	-1,000	-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	-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
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
013-Information Centre at New Delhi [IC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-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	-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>	-10,097	-14,000	-14,000	-14,000
106- Field Publicity				
Administrative Expenditure				
001-Field Informations [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-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				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<i>Total - 106 - Deduct - Recoveries</i>	...	-4,000	-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	-10,485	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 110 - Deduct - Recoveries</i>	-10,485	-2,000	-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>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
001-State Ceremonies [IC]				
70-Deduct Recoveries				
01-Others	-67,562	-4,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-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	-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	-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	-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	-1,000
007-Campaign & Awareness Building in District and Sub-Division [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-Mahajati Sadan [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	-67,562	-16,000	-13,000	-13,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Advertising, Sales and Publicity Expenses [IC]				
70-Deduct Recoveries				
01-Others	-2,56,447	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Appointment of Field Workers at Block Level Information Centre [IC]				
70-Deduct Recoveries				
01-Others	-1,49,933	...	-1,000	-1,000
003-Setting up of a Folk Entertainment Centre at Siliguri. [IC]				
70-Deduct Recoveries				
01-Others	...	-20,000	-1,000	-1,000
006-Campaign and Awareness building in District and Sub-Division [IC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Deduct Recoveries [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
004-Implementation of Awareness Raising Action Plan [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,06,380	-25,000	-7,000	-7,000
<i>Total - 2220 - Deduct - Recoveries</i>	-5,04,210	-7,87,000	-68,000	-68,000

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. 319,12,30,000

Charged Rs. Nil

Total Rs. 319,12,30,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	319,12,30,000	...	319,12,30,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	319,12,29,000	...	319,12,29,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes	...	271,00,00,000	259,76,00,000	276,76,00,000
Total - 200	...	271,00,00,000	259,76,00,000	276,76,00,000
Total - 02	...	271,00,00,000	259,76,00,000	276,76,00,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
Administrative Expenditure	33,40,645	30,86,000	35,58,000	36,29,000
State Development Schemes	33,67,41,343	38,32,00,000	34,40,00,000	36,50,00,000
Total - 102	34,00,81,988	38,62,86,000	34,75,58,000	36,86,29,000
110- Other Insurance Scheme				
State Development Schemes	2,31,99,883	4,50,50,000	16,26,000	5,50,01,000
Total - 110	2,31,99,883	4,50,50,000	16,26,000	5,50,01,000
Total - 60	36,32,81,871	43,13,36,000	34,91,84,000	42,36,30,000
Grand Total - Gross	36,32,81,871	314,13,36,000	294,67,84,000	319,12,30,000
Voted	36,32,81,871	314,13,36,000	294,67,84,000	319,12,30,000
Charged	...	...	...	...
Administrative Expenditure	33,40,645	30,86,000	35,58,000	36,29,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
State Development Schemes	35,99,41,226	313,82,50,000	294,32,26,000	318,76,01,000
<i>Deduct Recoveries</i>	...	...	-1,000	-1,000
Grand Total - Net	36,32,81,871	314,13,36,000	294,67,83,000	319,12,29,000
Voted	36,32,81,871	314,13,36,000	294,67,83,000	319,12,29,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES				
02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes				
050- Lok Prasar Prakaalpa under Jai Bangla (JAIBANGLA) [IC]				
28- Payment of Professional and Special Services				
02-Other charges	...	31,50,00,000	26,00,00,000	36,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	230,05,00,000	225,00,00,000	232,00,00,000
50- Other Charges	...	9,45,00,000	8,76,00,000	8,76,00,000
Total - State Development Schemes	...	271,00,00,000	259,76,00,000	276,76,00,000
Total - 2235-02-200	...	271,00,00,000	259,76,00,000	276,76,00,000
Voted	...	271,00,00,000	259,76,00,000	276,76,00,000
Charged

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	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	33,40,645	30,86,000	35,58,000	36,29,000
Total - Administrative Expenditure	33,40,645	30,86,000	35,58,000	36,29,000
State Development Schemes				
018- Welfare Scheme for the Contributors to the Society [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	33,60,78,000	35,45,00,000	34,00,00,000	36,00,00,000
35- Grants for creation of Capital Assets	...	10,50,000	...	...
50- Other Charges	6,63,343	2,76,50,000	40,00,000	50,00,000
Total - State Development Schemes	33,67,41,343	38,32,00,000	34,40,00,000	36,50,00,000
Total - 2235-60-102	34,00,81,988	38,62,86,000	34,75,58,000	36,86,29,000
Voted	34,00,81,988	38,62,86,000	34,75,58,000	36,86,29,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
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	2,00,00,000	4,40,00,000	4,00,000	5,50,00,000
Total - 2235-60-110-002	2,00,00,000	4,40,00,000	4,00,000	5,50,00,000
003- West Bengal Medical Re-reimbursement Scheme for Journalist (Maavoi) [IC]				
50- Other Charges	31,99,883	10,50,000	12,26,000	1,000
Total - 2235-60-110-003	31,99,883	10,50,000	12,26,000	1,000
Total - State Development Schemes	2,31,99,883	4,50,50,000	16,26,000	5,50,01,000
Total - 2235-60-110	2,31,99,883	4,50,50,000	16,26,000	5,50,01,000
Voted	2,31,99,883	4,50,50,000	16,26,000	5,50,01,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - SOCIAL WELFARE

200- Other Programmes

State Development Schemes

050-Lok Prasar Prakalpa under Jai Bangla (JAIBANGLA) [IC]

70-Deduct Recoveries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<i>Total - 911 - Deduct - Recoveries</i>
60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
State Development Schemes				
018-Welfare Scheme for the Contributors to the Society [IC]				
70-Deduct Recoveries				
01-Others
<i>Total - 102 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Medical Insurance Scheme for Film and Television				
Artists/Technicians [IC]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,000	-1,000
<i>Total - 2235 - Deduct - Recoveries</i>	-1,000	-1,000

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

Voted Rs. 70,00,000

Charged Rs. Nil

Total Rs. 70,00,000

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	70,00,000	...	70,00,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	69,99,000	...	69,99,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
800- Other Expenditure				
Administrative Expenditure	59,12,707	1,05,45,000	65,00,000	70,00,000
Total - 800	59,12,707	1,05,45,000	65,00,000	70,00,000
Grand Total - Gross	59,12,707	1,05,45,000	65,00,000	70,00,000
Voted	59,12,707	1,05,45,000	65,00,000	70,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	59,12,707	1,05,45,000	65,00,000	70,00,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	59,12,707	1,05,44,000	64,99,000	69,99,000
Voted	59,12,707	1,05,44,000	64,99,000	69,99,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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				

36- Grants-in-aid-Salaries				
	59,12,707	1,05,45,000	65,00,000	70,00,000
<hr/>				
Total - Administrative Expenditure	59,12,707	1,05,45,000	65,00,000	70,00,000
<hr/>				
Total - 2250-00-800	59,12,707	1,05,45,000	65,00,000	70,00,000
<hr/>				
Voted	59,12,707	1,05,45,000	65,00,000	70,00,000
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
<hr/>				
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
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. 10,76,36,000

Charged Rs. Nil

Total Rs. 10,76,36,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,76,36,000	...	10,76,36,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	10,76,33,000	...	10,76,33,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
090- Secretariate				
Administrative Expenditure	9,11,60,805	10,52,23,000	10,49,07,000	10,76,36,000
Total - 090	9,11,60,805	10,52,23,000	10,49,07,000	10,76,36,000
Grand Total - Gross	9,11,60,805	10,52,23,000	10,49,07,000	10,76,36,000
Voted	9,11,60,805	10,52,23,000	10,49,07,000	10,76,36,000
Charged	...	...	...	...
Administrative Expenditure	9,11,60,805	10,52,23,000	10,49,07,000	10,76,36,000
Deduct Recoveries	-6,317	-2,000	-3,000	-3,000
Grand Total - Net	9,11,54,488	10,52,21,000	10,49,04,000	10,76,33,000
Voted	9,11,54,488	10,52,21,000	10,49,04,000	10,76,33,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
012- Information and Cultural Affairs Department [IC]				
01- Salaries				
01-Pay	7,18,30,878	8,07,56,000	8,07,56,000	8,31,79,000
14-Grade Pay	...	42,000	10,000	12,000
02-Dearness Allowance	23,68,946	48,45,000	38,45,000	40,00,000
03-House Rent Allowance	69,99,517	76,72,000	76,72,000	79,03,000
04-Ad hoc Bonus	2,20,500	3,45,000	3,45,000	3,45,000
07-Other Allowances	1,62,247	2,00,000	6,46,000	2,54,000
12-Medical Allowance	86,500	1,16,000	1,16,000	1,20,000
Total - 2251-00-090-012-01	8,16,68,588	9,39,76,000	9,33,90,000	9,58,13,000

02- Wages	28,05,511	26,00,000	28,70,000	30,00,000
07- Medical Reimbursements	1,14,459	1,34,000	1,34,000	1,37,000
11- Travel Expenses	...	1,03,000	1,03,000	1,05,000
12- Medical Reimbursements under WBHS 2008	3,73,491	7,51,000	7,51,000	7,66,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	10,72,173	12,02,000	12,02,000	12,26,000
04-Other Office Expenses	20,28,613	21,07,000	21,07,000	21,50,000
Total - 2251-00-090-012-13	31,00,786	33,09,000	33,09,000	33,76,000

20- Other Administrative Expenses	30,77,870	37,81,000	37,81,000	38,57,000
27- Minor Works/ Maintenance	...	1,10,000	1,10,000	1,13,000
28- Payment of Professional and Special Services				
02-Other charges	20,100	2,39,000	2,39,000	2,44,000
50- Other Charges	...	2,20,000	2,20,000	2,25,000
Total - Administrative Expenditure	9,11,60,805	10,52,23,000	10,49,07,000	10,76,36,000

Total - 2251-00-090	9,11,60,805	10,52,23,000	10,49,07,000	10,76,36,000

Voted	9,11,60,805	10,52,23,000	10,49,07,000	10,76,36,000
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, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
012-Information and Cultural Affairs Department [IC]				
70-Deduct Recoveries				
01-Others	-6,317	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-6,317	...	-1,000	-1,000
<i>Total - 2251 - Deduct - Recoveries</i>	-6,317	-2,000	-3,000	-3,000

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. 37,75,00,000

Charged Rs. Nil

Total Rs. 37,75,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	37,75,00,000	...	37,75,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	37,75,00,000	...	37,75,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes	5,11,27,173	21,52,50,000	20,00,00,000	35,00,00,000
Total - 051	5,11,27,173	21,52,50,000	20,00,00,000	35,00,00,000
Total - 01	5,11,27,173	21,52,50,000	20,00,00,000	35,00,00,000
80 - GENERAL				
052- Machinery and Equipment				
State Development Schemes	...	...	24,60,000	2,75,00,000
Total - 052	...	...	24,60,000	2,75,00,000
Total - 80	...	...	24,60,000	2,75,00,000
Grand Total - Gross	5,11,27,173	21,52,50,000	20,24,60,000	37,75,00,000
Voted	5,11,27,173	21,52,50,000	20,24,60,000	37,75,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	5,11,27,173	21,52,50,000	20,24,60,000	37,75,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	5,11,27,173	21,52,50,000	20,24,60,000	37,75,00,000
Voted	5,11,27,173	21,52,50,000	20,24,60,000	37,75,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	5,11,27,173	21,52,50,000	20,00,00,000	35,00,00,000
Total - State Development Schemes	5,11,27,173	21,52,50,000	20,00,00,000	35,00,00,000
Total - 4059-01-051	5,11,27,173	21,52,50,000	20,00,00,000	35,00,00,000
Voted	5,11,27,173	21,52,50,000	20,00,00,000	35,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4059-80-052 - MACHINERY AND EQUIPMENT

80 - GENERAL				
052- Machinery and Equipment				
State Development Schemes				
001- Installation of modern equipment/tools/Plants [IC]				
52- Machinery and Equipment/Tools and Plants	...	...	24,60,000	2,75,00,000
Total - State Development Schemes	...	...	24,60,000	2,75,00,000
Total - 4059-80-052	...	...	24,60,000	2,75,00,000
Voted	...	...	24,60,000	2,75,00,000
Charged	...	...	...	...

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. 24,50,00,000

Charged Rs. Nil

Total Rs. 24,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	24,50,00,000	...	24,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	24,50,00,000	...	24,50,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
04 - ART AND CULTURE				
800- Other Expenditure				
State Development Schemes	1,50,00,000	36,75,00,000	15,25,00,000	24,50,00,000
Total - 800	1,50,00,000	36,75,00,000	15,25,00,000	24,50,00,000
Grand Total - Gross	1,50,00,000	36,75,00,000	15,25,00,000	24,50,00,000
Voted	1,50,00,000	36,75,00,000	15,25,00,000	24,50,00,000
Charged	...	...	...	...
State Development Schemes	1,50,00,000	36,75,00,000	15,25,00,000	24,50,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	1,50,00,000	36,75,00,000	15,25,00,000	24,50,00,000
Voted	1,50,00,000	36,75,00,000	15,25,00,000	24,50,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	...	5,25,00,000	5,25,00,000	10,00,00,000
53- Major Works / Land and Buildings	1,50,00,000	31,50,00,000	10,00,00,000	14,50,00,000
Total - State Development Schemes	1,50,00,000	36,75,00,000	15,25,00,000	24,50,00,000
Total - 4202-04-800	1,50,00,000	36,75,00,000	15,25,00,000	24,50,00,000
Voted	1,50,00,000	36,75,00,000	15,25,00,000	24,50,00,000
<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. 33,25,00,000

Charged Rs. Nil

Total Rs. 33,25,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	33,25,00,000	...	33,25,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	33,25,00,000	...	33,25,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01 - FILMS				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes	...	...	...	...
Total - 190	...	...	...	...
200- Other Buildings				
State Development Schemes	4,36,83,393	32,55,00,000	12,50,50,000	29,00,00,000
Total - 200	4,36,83,393	32,55,00,000	12,50,50,000	29,00,00,000
201- Studios				
State Development Schemes	...	...	...	...
Total - 201	...	...	...	...
Total - 01	4,36,83,393	32,55,00,000	12,50,50,000	29,00,00,000
60 - OTHERS				
101- Buildings				
Administrative Expenditure	...	...	...	...
State Development Schemes	9,09,562	3,15,00,000	2,05,00,000	4,25,00,000
Total - 101	9,09,562	3,15,00,000	2,05,00,000	4,25,00,000
Total - 60	9,09,562	3,15,00,000	2,05,00,000	4,25,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Grand Total - Gross	4,45,92,955	35,70,00,000	14,55,50,000	33,25,00,000
Voted	4,45,92,955	35,70,00,000	14,55,50,000	33,25,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	4,45,92,955	35,70,00,000	14,55,50,000	33,25,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	4,45,92,955	35,70,00,000	14,55,50,000	33,25,00,000
Voted	4,45,92,955	35,70,00,000	14,55,50,000	33,25,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	2,01,61,331	5,25,00,000	1,05,00,000	3,00,00,000
Total - 4220-01-200-001	2,01,61,331	5,25,00,000	1,05,00,000	3,00,00,000
003- Centenary Buildings [IC]				
52- Machinery and Equipment/Tools and Plants	1,66,83,919	52,50,000	20,00,000	50,00,000
53- Major Works / Land and Buildings	68,38,143	21,00,00,000	10,00,00,000	20,00,00,000
Total - 4220-01-200-003	2,35,22,062	21,52,50,000	10,20,00,000	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	...	52,50,000	10,50,000	25,00,000
Total - 4220-01-200-004	...	52,50,000	10,50,000	25,00,000
005- Construction /Renovation for Roopkala Kendra [IC]				
52- Machinery and Equipment/Tools and Plants	...	2,10,00,000	80,00,000	2,10,00,000
53- Major Works / Land and Buildings	...	3,15,00,000	35,00,000	3,15,00,000
Total - 4220-01-200-005	...	5,25,00,000	1,15,00,000	5,25,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
Total - State Development Schemes	4,36,83,393	32,55,00,000	12,50,50,000	29,00,00,000
Total - 4220-01-200	4,36,83,393	32,55,00,000	12,50,50,000	29,00,00,000
Voted	4,36,83,393	32,55,00,000	12,50,50,000	29,00,00,000
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

1,40,291	2,10,00,000	1,00,00,000	3,00,00,000
1,40,291	2,10,00,000	1,00,00,000	3,00,00,000
...
7,69,271	1,05,00,000	1,05,00,000	1,25,00,000
7,69,271	1,05,00,000	1,05,00,000	1,25,00,000
9,09,562	3,15,00,000	2,05,00,000	4,25,00,000
9,09,562	3,15,00,000	2,05,00,000	4,25,00,000
9,09,562	3,15,00,000	2,05,00,000	4,25,00,000
...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4220

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2021-2022	2022-2023	2022-2023	2023-2024
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

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Total - 101 - Deduct - Recoveries

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Total - 4220 - Deduct - Recoveries

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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, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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,
2021-2022	2022-2023	2022-2023	2023-2024
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>	...	...	...	...
<i>Total - 4250 - Deduct - Recoveries</i>	...	...	...	...

LOAN EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

F. Loans and Advances -

Head of Account : 6220 - Loans for Information and Publicity

Voted Rs. 2,10,00,000

Charged Rs. Nil

Total Rs. 2,10,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,10,00,000	...	2,10,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,10,00,000	...	2,10,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01 - FILMS				
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure	1,69,04,628	2,00,00,000	2,00,00,000	2,10,00,000
State Development Schemes	...	...	...	...
Total - 190	1,69,04,628	2,00,00,000	2,00,00,000	2,10,00,000
Grand Total - Gross	1,69,04,628	2,00,00,000	2,00,00,000	2,10,00,000
Voted	1,69,04,628	2,00,00,000	2,00,00,000	2,10,00,000
Charged	...	...	...	...
Administrative Expenditure	1,69,04,628	2,00,00,000	2,00,00,000	2,10,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,69,04,628	2,00,00,000	2,00,00,000	2,10,00,000
Voted	1,69,04,628	2,00,00,000	2,00,00,000	2,10,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6220

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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	1,69,04,628	2,00,00,000	2,00,00,000	2,10,00,000
Total - Administrative Expenditure	1,69,04,628	2,00,00,000	2,00,00,000	2,10,00,000
Total - 6220-01-190	1,69,04,628	2,00,00,000	2,00,00,000	2,10,00,000
Voted	1,69,04,628	2,00,00,000	2,00,00,000	2,10,00,000
<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. 5,95,00,000

Charged Rs. Nil

Total Rs. 5,95,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,95,00,000	...	5,95,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	5,95,00,000	...	5,95,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
60 - OTHER INDUSTRIES				
190- Loans to Public Sector and other Undertakings				
Administrative Expenditure	...	...	2,10,00,000	2,20,00,000
Total - 190	...	...	2,10,00,000	2,20,00,000
800- Other Loans				
Administrative Expenditure	3,09,99,582	3,13,00,000	...	...
State Development Schemes	...	3,67,50,000	1,00,00,000	3,75,00,000
Total - 800	3,09,99,582	6,80,50,000	1,00,00,000	3,75,00,000
Grand Total - Gross	3,09,99,582	6,80,50,000	3,10,00,000	5,95,00,000
Voted	3,09,99,582	6,80,50,000	3,10,00,000	5,95,00,000
Charged	...	...	...	...
Administrative Expenditure	3,09,99,582	3,13,00,000	2,10,00,000	2,20,00,000
State Development Schemes	...	3,67,50,000	1,00,00,000	3,75,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	3,09,99,582	6,80,50,000	3,10,00,000	5,95,00,000
Voted	3,09,99,582	6,80,50,000	3,10,00,000	5,95,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6875

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
DETAILED ACCOUNT NO. 6875-60-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
60 - OTHER INDUSTRIES				
190- Loans to Public Sector and other Undertakings				
Administrative Expenditure				
001- Loans to Basumati Corporation [IC]				
55- Loans and Advances	...	...	2,10,00,000	2,20,00,000
Total - Administrative Expenditure	...	...	2,10,00,000	2,20,00,000
Total - 6875-60-190	...	...	2,10,00,000	2,20,00,000
	Voted	...	2,10,00,000	2,20,00,000
	Charged	...	...	...

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	...	1,00,000	...	...
Total - 6875-60-800-002	...	1,00,000	...	...
003- Loans to Basumati Corporation for Payment of Arrear PF/ESI/ Bank dues [IC]				
55- Loans and Advances	...	1,00,000	...	...
Total - 6875-60-800-003	...	1,00,000	...	...
004- Loans to Basumati Corporation for Publishing Sagar Math Patrika [IC]				
55- Loans and Advances	...	1,00,000	...	...
Total - 6875-60-800-004	...	1,00,000	...	...
005- Loans to Basumati Corporation [IC]				
55- Loans and Advances	3,09,99,582	3,10,00,000	...	...
Total - 6875-60-800-005	3,09,99,582	3,10,00,000	...	...
Total - Administrative Expenditure	3,09,99,582	3,13,00,000	...	...

State Development Schemes

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6875

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
001- Loans to Basumati Corporation [IC]				
55- Loans and Advances	...	3,67,50,000	1,00,00,000	3,75,00,000
Total - State Development Schemes	...	3,67,50,000	1,00,00,000	3,75,00,000
Total - 6875-60-800	3,09,99,582	6,80,50,000	1,00,00,000	3,75,00,000
Voted	3,09,99,582	6,80,50,000	1,00,00,000	3,75,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 31

Information Technology & Electronics Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 202,42,77,000

Charged Rs. Nil

Total Rs. 202,42,77,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	202,42,77,000	...	202,42,77,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	202,42,76,000	...	202,42,76,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
003- Training				
Administrative Expenditure	...	15,75,00,000	5,00,000	...
Total - 003	...	15,75,00,000	5,00,000	...
090- Secretariate				
Administrative Expenditure	3,89,66,526	38,32,31,000	27,91,71,000	6,07,77,000
State Development Schemes	93,54,56,940	167,00,00,000	102,16,29,000	196,35,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 090	97,44,23,466	205,32,31,000	130,08,00,000	202,42,77,000
092- Other Offices				
State Development Schemes	...	...	...	...
Total - 092	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	...	...	...
Grand Total - Gross	97,44,23,466	221,07,31,000	130,13,00,000	202,42,77,000
Voted	97,44,23,466	221,07,31,000	130,13,00,000	202,42,77,000
Charged	...	...	...	...
Administrative Expenditure	3,89,66,526	54,07,31,000	27,96,71,000	6,07,77,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
State Development Schemes	93,54,56,940	167,00,00,000	102,16,29,000	196,35,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	...	-4,000	...	-1,000
Grand Total - Net	97,44,23,466	221,07,27,000	130,13,00,000	202,42,76,000
Voted	97,44,23,466	221,07,27,000	130,13,00,000	202,42,76,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
DETAILED ACCOUNT NO. 2251-00-003 - TRAINING				
003- Training				
Administrative Expenditure				
001- Training for Computer related issues & Information Technology [IT]				
98- Training	...	15,75,00,000	5,00,000	...
Total - Administrative Expenditure	...	15,75,00,000	5,00,000	...
Total - 2251-00-003	...	15,75,00,000	5,00,000	...
Voted	...	15,75,00,000	5,00,000	...
Charged

DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE

090- Secretariate				
Administrative Expenditure				
018- Department of Information Technology [IT]				
01- Salaries				
01-Pay	1,30,28,726	1,65,30,000	1,65,30,000	1,70,26,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	11,07,093	10,80,000	15,00,000	12,00,000
03-House Rent Allowance	10,71,016	15,70,000	11,49,000	12,50,000
04-Ad hoc Bonus	54,000	61,000	61,000	67,000
07-Other Allowances	2,15,360	1,96,000	3,00,000	3,00,000
12-Medical Allowance	6,000	6,000	6,000	6,000
Total - 2251-00-090-018-01	1,54,82,195	1,94,43,000	1,95,46,000	1,98,49,000
02- Wages	7,34,117	8,15,000	7,70,000	7,98,000
07- Medical Reimbursements	1,07,366	65,000	65,000	75,000
11- Travel Expenses	...	3,49,000	3,49,000	3,56,000
12- Medical Reimbursements under WBHS 2008	13,744	2,73,000	2,73,000	3,00,000
13- Office Expenses				
01-Electricity	2,16,19,914	11,54,000	11,54,000	11,77,000
02-Telephone	68,395	70,000	1,00,000	1,10,000
03-Maintenance / P.O.L. for Office Vehicles	58,697	1,48,000	10,00,000	41,80,000
04-Other Office Expenses	8,79,431	9,04,000	9,04,000	9,22,000
Total - 2251-00-090-018-13	2,26,26,437	22,76,000	31,58,000	63,89,000
50- Other Charges	2,667	10,000	10,000	10,000
Total - 2251-00-090-018	3,89,66,526	2,32,31,000	2,41,71,000	2,77,77,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
028- Activities relating to promotion of Information Technology [IT]				
14- Rents, Rates and Taxes	...	...	50,00,000	1,30,00,000
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	21,00,00,000	15,00,00,000	...
50- Other Charges	...	15,00,00,000	10,00,00,000	2,00,00,000
Total - 2251-00-090-028	...	36,00,00,000	25,50,00,000	3,30,00,000
Total - Administrative Expenditure	3,89,66,526	38,32,31,000	27,91,71,000	6,07,77,000
State Development Schemes				
003- Computerisation of Govt. Work [IT]				
77- Computerisation	9,13,515	1,00,00,000	40,00,000	1,00,00,000
Total - 2251-00-090-003	9,13,515	1,00,00,000	40,00,000	1,00,00,000
004- Training in Information Technology [IT]				
98- Training	25,02,254	...	3,26,29,000	25,00,000
Total - 2251-00-090-004	25,02,254	...	3,26,29,000	25,00,000
005- Promotion of Information Technology based Industries [IT]				
14- Rents, Rates and Taxes	3,95,62,822	...	...	...
26- Advertising and Publicity Expenses	14,08,560	...	...	50,00,000
28- Payment of Professional and Special Services				
02-Other charges	11,69,68,106	...	1,50,00,000	5,00,00,000
35- Grants for creation of Capital Assets	35,00,00,000	31,00,00,000	20,00,00,000	30,00,00,000
50- Other Charges	2,19,53,208	...	...	1,00,00,000
Total - 2251-00-090-005	52,98,92,696	31,00,00,000	21,50,00,000	36,50,00,000
007- Promotion of institutions imparting specialized education in IT, Communications & Electronics [IT]				
50- Other Charges	3,11,733	10,00,00,000	2,00,00,000	10,00,00,000
Total - 2251-00-090-007	3,11,733	10,00,00,000	2,00,00,000	10,00,00,000
008- E-Governance and Citizen - Government Interface [IT]				
77- Computerisation	...	...	...	1,00,00,000
Total - 2251-00-090-008	...	...	...	1,00,00,000
010- Arrangement for Video-conference and other Network connections [IT]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
77- Computerisation	40,18,36,742	125,00,00,000	75,00,00,000	11,70,00,000
Total - 2251-00-090-010	40,18,36,742	125,00,00,000	75,00,00,000	11,70,00,000
029- Upkeeping and maintenance of infrastructure in Indo-Bangladesh Border relating to export facilitation [IT]				
19- Maintenance	...	...	...	2,00,00,000
Total - 2251-00-090-029	...	...	...	2,00,00,000
030- WBSWAN [IT]				
13- Office Expenses				
01-Electricity	...	...	...	65,00,000
02-Telephone	...	...	...	50,00,000
Total - 2251-00-090-030-13	...	...	...	1,15,00,000
14- Rents, Rates and Taxes	...	...	...	15,00,000
19- Maintenance	...	...	...	25,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	13,00,00,000
50- Other Charges	...	...	...	50,00,000
77- Computerisation	...	...	...	23,00,00,000
Total - 2251-00-090-030	...	...	...	38,05,00,000
031- SDC (State Data Centre) [IT]				
13- Office Expenses				
01-Electricity	...	...	...	3,00,00,000
02-Telephone	...	...	...	1,00,00,000
Total - 2251-00-090-031-13	...	...	...	4,00,00,000
14- Rents, Rates and Taxes	...	...	...	1,50,00,000
19- Maintenance	...	...	...	3,50,00,000
50- Other Charges	...	...	...	1,00,00,000
77- Computerisation	...	...	...	77,04,00,000
Total - 2251-00-090-031	...	...	...	87,04,00,000
032- Cyber Security [IT]				
13- Office Expenses				
01-Electricity	...	...	...	6,00,000
14- Rents, Rates and Taxes	...	...	...	25,00,000
19- Maintenance	...	...	...	50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
50- Other Charges	...	...	...	1,00,00,000
77- Computerisation	...	...	...	3,00,00,000
98- Training	...	...	...	3,00,00,000
Total - 2251-00-090-032	...	...	...	7,81,00,000
033- Activities relating to awareness to information technology (mela, other awareness programme etc) [IT]				
26- Advertising and Publicity Expenses	...	...	...	1,00,00,000
Total - 2251-00-090-033	...	...	...	1,00,00,000
Total - State Development Schemes	93,54,56,940	167,00,00,000	102,16,29,000	196,35,00,000
State Development Schemes (Central Assistance)				
016- National E-Governance Action Plan (Central Share) (NEGAP) [IT]				
77- Computerisation	...	...	...	...
Total - 2251-00-090	97,44,23,466	205,32,31,000	130,08,00,000	202,42,77,000
Voted	97,44,23,466	205,32,31,000	130,08,00,000	202,42,77,000
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]				
50- Other Charges	...	...	...	...
Total - 2251-00-092	...	...	...	...
Voted	...	...	...	...
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
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	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
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
<i>Total - 090 - Deduct - Recoveries</i>				
	...	-2,000	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
018-Department of Information Technology[IT] [IT]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
005-Promotion of Information Technology based Industries [IT]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Deduct recoveries on Capital Accounts [IT]				
70-Deduct Recoveries				
01-Others
007-Refund of unutilised funds under various Schemes [IT]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>				
	...	-2,000	...	-1,000
Total - 2251 - Deduct - Recoveries				
	...	-4,000	...	-1,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
800- Other Expenditure				
State Development Schemes
Total - 800
Grand Total - Gross
Voted
Charged
State Development Schemes
Deduct Recoveries
Grand Total - Net
Voted
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
01 - TELE-COMMUNICATIONS				
004- Research and Development				
State Development Schemes	1,13,03,632	20,00,00,000	4,00,00,000	...
Total - 004	1,13,03,632	20,00,00,000	4,00,00,000	...
Total - 01	1,13,03,632	20,00,00,000	4,00,00,000	...
02 - ELECTRONICS				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes	...	...	...	...
Total - 190	...	...	...	...
Total - 02	...	...	...	...
Grand Total - Gross	1,13,03,632	20,00,00,000	4,00,00,000	...
Voted	1,13,03,632	20,00,00,000	4,00,00,000	...
<i>Charged</i>	...	...	...	...
State Development Schemes	1,13,03,632	20,00,00,000	4,00,00,000	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,13,03,632	20,00,00,000	4,00,00,000	...
Voted	1,13,03,632	20,00,00,000	4,00,00,000	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4859

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
DETAILED ACCOUNT NO. 4859-01-004 - RESEARCH AND DEVELOPMENT				
01 - TELE-COMMUNICATIONS				
004- Research and Development				
State Development Schemes				
001- Development and upgradation of infrastructure relating to information technology [IT]				
60- Other Capital Expenditure	1,13,03,632	20,00,00,000	4,00,00,000	...
Total - State Development Schemes	1,13,03,632	20,00,00,000	4,00,00,000	...
Total - 4859-01-004	1,13,03,632	20,00,00,000	4,00,00,000	...
Voted	1,13,03,632	20,00,00,000	4,00,00,000	...
<i>Charged</i>	...	...	...	...

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

Charged Rs. Nil

Total Rs. Nil

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
02 - ELECTRONICS				
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure
State Development Schemes	6,12,50,000	...
Total - 190	6,12,50,000	...
Grand Total - Gross	6,12,50,000	...
Voted	6,12,50,000	...
<i>Charged</i>
State Development Schemes	6,12,50,000	...
<i>Deduct Recoveries</i>
Grand Total - Net	6,12,50,000	...
Voted	6,12,50,000	...
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6859

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 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				
	6,12,50,000	...
Total - State Development Schemes	6,12,50,000	...
Total - 6859-02-190	6,12,50,000	...
	6,12,50,000	...
<i>Charged</i>