

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

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

February, 2023

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## **Detailed Demands for Grants for 2023-2024**

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**Detailed Demands for Grants for 2023-2024**

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

Voted Rs. 9,87,94,000	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
<b>Net Expenditure</b>	<b>9,74,44,000</b>	...	<b>9,74,44,000</b>

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

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>090- Secretariat</b>				
Administrative Expenditure	<b>9,11,29,768</b>	<b>9,89,10,000</b>	<b>9,57,72,000</b>	<b>9,87,94,000</b>
<b>Total - 090</b>	<b>9,11,29,768</b>	<b>9,89,10,000</b>	<b>9,57,72,000</b>	<b>9,87,94,000</b>
<b>Grand Total - Gross</b>	<b>9,11,29,768</b>	<b>9,89,10,000</b>	<b>9,57,72,000</b>	<b>9,87,94,000</b>
Voted	9,11,29,768	9,89,10,000	9,57,72,000	9,87,94,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>9,11,29,768</b>	<b>9,89,10,000</b>	<b>9,57,72,000</b>	<b>9,87,94,000</b>
<i>Deduct Recoveries</i>	<b>-11,81,122</b>	<b>-11,000</b>	<b>-13,50,000</b>	<b>-13,50,000</b>
<b>Grand Total - Net</b>	<b>8,99,48,646</b>	<b>9,88,99,000</b>	<b>9,44,22,000</b>	<b>9,74,44,000</b>
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.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
013- Public Works Department [PD]				
01- Salaries				
01-Pay	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
<b>Total - 2052-00-090-013-01</b>	<b>8,90,51,010</b>	<b>9,69,17,000</b>	<b>9,24,67,000</b>	<b>9,53,73,000</b>
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	...	...	...	...
<b>Total - 2052-00-090-013</b>	<b>9,11,29,768</b>	<b>9,89,10,000</b>	<b>9,57,72,000</b>	<b>9,87,94,000</b>
014- Public Works (Construction Board) Department [PD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - Administrative Expenditure</b>	<b>9,11,29,768</b>	<b>9,89,10,000</b>	<b>9,57,72,000</b>	<b>9,87,94,000</b>

**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.
<b>Total - 2052-00-090</b>	<b>9,11,29,768</b>	<b>9,89,10,000</b>	<b>9,57,72,000</b>	<b>9,87,94,000</b>
Voted	9,11,29,768	9,89,10,000	9,57,72,000	9,87,94,000
<i>Charged</i>	...	...	...	...

**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**

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

# REVENUE EXPENDITURE

## ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
Administrative Expenditure	...	2,04,00,000	1,53,00,000	1,60,00,000
<b>Total - 051</b>	<b>...</b>	<b>2,04,00,000</b>	<b>1,53,00,000</b>	<b>1,60,00,000</b>
<b>053- Maintenance and Repairs</b>				
Administrative Expenditure	Voted <b>196,11,05,141</b> 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
<b>Total - 053</b>	<b>200,28,39,141</b>	<b>201,13,60,000</b>	<b>211,42,85,000</b>	<b>220,11,39,000</b>
<b>103- Furnishings</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 103</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>104- Lease Charges</b>				
Administrative Expenditure	5,37,432	6,93,000	5,49,000	5,60,000
<b>Total - 104</b>	<b>5,37,432</b>	<b>6,93,000</b>	<b>5,49,000</b>	<b>5,60,000</b>
<b>799- Suspense</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 799</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>800- Other Expenditure</b>				
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.
<b>Total - 800</b>	<b>3,70,99,854</b>	<b>4,08,00,000</b>	<b>4,90,00,000</b>	<b>5,05,40,000</b>	
<b>Total - 01</b>	<b>204,04,76,427</b>	<b>207,32,53,000</b>	<b>217,91,34,000</b>	<b>226,82,39,000</b>	
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	<b>Voted</b>	<b>369,92,70,354</b>	<b>462,11,67,000</b>	<b>396,23,29,000</b>	<b>448,06,26,000</b>
	<i>Charged</i>	5,11,51,900	5,48,55,000	5,35,81,000	5,53,98,000
	<b>Total - 001</b>	<b>375,04,22,254</b>	<b>467,60,22,000</b>	<b>401,59,10,000</b>	<b>453,60,24,000</b>

**003- Training**

State Development Schemes	...	<b>15,75,000</b>	<b>15,75,000</b>	<b>5,00,000</b>	
	<b>Total - 003</b>	<b>15,75,000</b>	<b>15,75,000</b>	<b>5,00,000</b>	

**004- Planning and Research**

Administrative Expenditure		<b>6,13,26,249</b>	<b>6,15,45,000</b>	<b>6,40,53,000</b>	<b>6,59,86,000</b>
	<b>Total - 004</b>	<b>6,13,26,249</b>	<b>6,15,45,000</b>	<b>6,40,53,000</b>	<b>6,59,86,000</b>

**051- Construction**

State Development Schemes	...	...	<b>1,25,00,000</b>	<b>27,50,57,000</b>	
	<b>Total - 051</b>	...	<b>1,25,00,000</b>	<b>27,50,57,000</b>	

**052- Machinery and Equipment**

Administrative Expenditure	<b>Voted</b>	<b>8,38,92,807</b>	<b>8,53,81,000</b>	<b>9,03,57,000</b>	<b>9,30,65,000</b>
	<i>Charged</i>	2,01,760	2,27,000	2,43,000	2,50,000
	<b>Total - 052</b>	<b>8,40,94,567</b>	<b>8,56,08,000</b>	<b>9,06,00,000</b>	<b>9,33,15,000</b>

**053- Maintenance & Repairs**

Administrative Expenditure	...	...	...	...	...
State Development Schemes		<b>5,09,04,811</b>	<b>6,41,55,000</b>	<b>6,40,30,000</b>	<b>6,26,80,000</b>
	<b>Total - 053</b>	<b>5,09,04,811</b>	<b>6,41,55,000</b>	<b>6,40,30,000</b>	<b>6,26,80,000</b>

**105- Public Works Workshops**

Administrative Expenditure	...	...	...	...	...
	<b>Total - 105</b>	...	...	...	...

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

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	41,000	40,000	41,000
State Development Schemes	88,500	54,18,000	10,84,000	10,00,000
<b>Total - 800</b>	<b>88,500</b>	<b>54,59,000</b>	<b>11,24,000</b>	<b>10,41,000</b>
<b>Total - 80</b>	<b>394,68,36,381</b>	<b>489,43,64,000</b>	<b>424,97,92,000</b>	<b>503,46,03,000</b>
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
<b>Grand Total - Gross</b>	<b>598,73,12,808</b>	<b>696,76,17,000</b>	<b>642,89,26,000</b>	<b>730,28,42,000</b>
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
<b>Administrative Expenditure</b>	<b>593,63,19,497</b>	<b>689,64,69,000</b>	<b>634,97,37,000</b>	<b>696,36,05,000</b>
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
<b>State Development Schemes</b>	<b>5,09,93,311</b>	<b>7,11,48,000</b>	<b>7,91,89,000</b>	<b>33,92,37,000</b>
<b>Deduct Recoveries</b>	<b>-12,18,340</b>	<b>-6,23,000</b>	<b>-11,95,000</b>	<b>-11,95,000</b>
<b>Grand Total - Net</b>	<b>598,60,94,468</b>	<b>696,69,94,000</b>	<b>642,77,31,000</b>	<b>730,16,47,000</b>
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.
<b>DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION</b>				

**01 - OFFICE BUILDINGS**

**051- Construction**

**Administrative Expenditure**

006- Secretariat - General Services [PD]	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
011- Public Works Department [PD]	...	2,04,00,000	1,53,00,000	1,60,00,000
27- Minor Works/ Maintenance	...	2,04,00,000	1,53,00,000	1,60,00,000
<b>Total - 2059-01-051-011</b>	<b>...</b>	<b>2,04,00,000</b>	<b>1,53,00,000</b>	<b>1,60,00,000</b>
012- Other Departments [PD]	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
017- Other Administrative Services [PW] [PD]	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
<b>Total - Administrative Expenditure</b>	<b>...</b>	<b>2,04,00,000</b>	<b>1,53,00,000</b>	<b>1,60,00,000</b>
<b>Total - 2059-01-051</b>	<b>...</b>	<b>2,04,00,000</b>	<b>1,53,00,000</b>	<b>1,60,00,000</b>
Voted	...	2,04,00,000	1,53,00,000	1,60,00,000
<i>Charged</i>	...	...	...	...

**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
<b>Total - 2059-01-053-001-01</b>	<b>11,03,50,887</b>	<b>12,47,88,000</b>	<b>11,71,87,000</b>	<b>12,60,61,000</b>
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**

		Budget Actuals, 2021-2022 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
13- Office Expenses				
01-Electricity		3,69,20,690	6,32,40,000	6,45,05,000
02-Telephone		85,67,086	1,10,00,000	1,22,40,000
04-Other Office Expenses		4,24,254	3,64,000	5,82,000
	<b>Total - 2059-01-053-001-13</b>	<b>4,59,12,030</b>	<b>7,46,04,000</b>	<b>7,73,27,000</b>
28- Payment of Professional and Special Services				
02-Other charges		...	...	...
50- Other Charges		...	...	...
	<b>Total - 2059-01-053-001</b>	<b>15,67,73,754</b>	<b>20,01,39,000</b>	<b>19,37,33,000</b>
003- Maintenance of other Government non-residential buildings by PWD (Civil) [PD]				
14- Rents, Rates and Taxes	Voted	...	...	...
	<i>Charged</i>	...	...	...
27- Minor Works/ Maintenance	Voted	78,99,21,891	75,75,00,000	80,00,00,000
	<i>Charged</i>	2,93,74,000	2,85,60,000	2,99,00,000
	<b>Total - 2059-01-053-003</b>	<b>81,92,95,891</b>	<b>78,60,60,000</b>	<b>82,99,00,000</b>
	Voted	78,99,21,891	75,74,99,000	79,99,99,000
	<i>Charged</i>	2,93,74,000	2,85,60,000	2,99,00,000
	<b>Total - 2059-01-053-003</b>	<b>81,92,95,891</b>	<b>78,60,60,000</b>	<b>82,99,99,000</b>
005- Maintenance of the Government non-residential buildings by P.W.(CB) Department [PD]				
19- Maintenance		10,79,05,175	11,22,00,000	11,50,00,000
	<b>Total - 2059-01-053-005</b>	<b>10,79,05,175</b>	<b>11,22,00,000</b>	<b>11,50,00,000</b>
007- Maintenance of water supply to Governors Estate [PD]				
27- Minor Works/ Maintenance	<i>Charged</i>	1,04,000	1,53,000	1,50,000
	<b>Total - 2059-01-053-007</b>	<b>1,04,000</b>	<b>1,53,000</b>	<b>1,55,000</b>
010- Maintenance and Repairs of Banga Bhavan, New Delhi by PWD (Civil) [PD]				
19- Maintenance		2,10,68,197	2,14,20,000	2,10,00,000
	<b>Total - 2059-01-053-010</b>	<b>2,10,68,197</b>	<b>2,14,20,000</b>	<b>2,10,00,000</b>
011- Maintenance and repairs of Writers Building - Electrical Works [PD]				
27- Minor Works/ Maintenance		1,20,87,181	1,15,35,000	1,50,00,000

**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.
<b>Total - 2059-01-053-011</b>	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
<b>Total - 2059-01-053-012</b>	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	Voted  Charged	35,96,12,965  1,22,56,000	37,74,00,000  1,32,60,000	37,04,02,000  1,54,00,000
<b>Total - 2059-01-053-014</b>	37,18,68,965	39,06,60,000	38,58,02,000	39,75,15,000
018- Maintenance and repairs of Banga Bhawan, New Delhi by PWD (Electrical) [PD]				
19- Maintenance	Voted  Charged	35,96,12,965  1,22,56,000	37,73,99,000  1,32,60,000	37,04,01,000  1,54,00,000
<b>Total - 2059-01-053-018</b>	1,20,32,313	1,21,38,000	1,80,00,000	1,90,00,000
<b>Total - 2059-01-053-018</b>	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
<b>Total - 2059-01-053-019</b>	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
<b>Total - 2059-01-053-023</b>	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
<b>Total - 2059-01-053-024</b>	<b>9,37,925</b>	<b>11,49,000</b>	<b>14,00,000</b>	<b>14,42,000</b>
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
<b>Total - 2059-01-053-025</b>	<b>86,97,458</b>	<b>1,04,04,000</b>	<b>1,20,00,000</b>	<b>1,24,00,000</b>
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
<b>Total - 2059-01-053-026</b>	<b>3,10,000</b>	<b>4,80,000</b>	<b>5,00,000</b>	<b>6,00,000</b>
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
<b>Total - 2059-01-053-027</b>	<b>16,48,41,082</b>	<b>16,08,64,000</b>	<b>16,84,00,000</b>	<b>17,18,80,000</b>
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
<b>Total - 2059-01-053-028</b>	<b>42,26,239</b>	<b>52,02,000</b>	<b>60,00,000</b>	<b>62,00,000</b>
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
<b>Total - 2059-01-053-030</b>	<b>3,54,13,842</b>	<b>3,50,00,000</b>	<b>3,50,00,000</b>	<b>3,57,00,000</b>
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
<b>Total - 2059-01-053-031</b>	<b>5,52,23,012</b>	<b>5,87,68,000</b>	<b>6,40,00,000</b>	<b>6,52,80,000</b>
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
<b>Total - 2059-01-053-032</b>	<b>95,04,000</b>	<b>1,16,00,000</b>	<b>1,16,00,000</b>	<b>1,19,48,000</b>
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
<b>Total - 2059-01-053-033</b>	<b>42,52,243</b>	<b>53,00,000</b>	<b>53,00,000</b>	<b>54,59,000</b>
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
<b>Total - 2059-01-053-034</b>	<b>14,63,000</b>	<b>14,93,000</b>	<b>15,00,000</b>	<b>15,45,000</b>
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
<b>Total - 2059-01-053-043</b>	<b>1,26,67,663</b>	<b>1,40,00,000</b>	<b>1,40,00,000</b>	<b>1,44,20,000</b>
044- Maintenance of VVIP Guest House (Bangla Bhawan-II) at New Delhi by PWD (Electrical) [PD]				
19- Maintenance	82,96,000	84,15,000	90,00,000	92,70,000
<b>Total - 2059-01-053-044</b>	<b>82,96,000</b>	<b>84,15,000</b>	<b>90,00,000</b>	<b>92,70,000</b>
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
<b>Total - 2059-01-053-045</b>	<b>35,99,727</b>	<b>42,00,000</b>	<b>50,00,000</b>	<b>51,50,000</b>
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
<b>Total - 2059-01-053-050</b>	<b>14,69,06,123</b>	<b>11,22,40,000</b>	<b>15,20,00,000</b>	<b>15,65,60,000</b>
<b>Total - Administrative Expenditure</b>	<b>200,28,39,141</b>	<b>201,13,60,000</b>	<b>211,42,85,000</b>	<b>220,11,39,000</b>
<i>Voted</i>	<i>196,11,05,141</i>	<i>196,93,87,000</i>	<i>206,88,35,000</i>	<i>215,36,84,000</i>
<i>Charged</i>	<i>4,17,34,000</i>	<i>4,19,73,000</i>	<i>4,54,50,000</i>	<i>4,74,55,000</i>

**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.
<b>Total - 2059-01-053</b>	<b>200,28,39,141</b>	<b>201,13,60,000</b>	<b>211,42,85,000</b>	<b>220,11,39,000</b>
Voted	196,11,05,141	196,93,87,000	206,88,35,000	215,36,84,000
<i>Charged</i>	<i>4,17,34,000</i>	<i>4,19,73,000</i>	<i>4,54,50,000</i>	<i>4,74,55,000</i>

**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	...	...	...	...
<i>Charged</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>

**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	5,37,432	6,93,000	5,49,000	5,60,000
<i>Charged</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>

**Total - Administrative Expenditure**

5,37,432	6,93,000	5,49,000	5,60,000
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**Total - 2059-01-104**

<b>5,37,432</b>	<b>6,93,000</b>	<b>5,49,000</b>	<b>5,60,000</b>
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Voted	5,37,432	6,93,000	5,49,000	5,60,000
<i>Charged</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>

**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	...	...	...	...
<b>Total - 2059-01-799</b>	...	...	...	...
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
<b>Total - Administrative Expenditure</b>	<b>3,70,99,854</b>	<b>4,08,00,000</b>	<b>4,90,00,000</b>	<b>5,05,40,000</b>
<b>Total - 2059-01-800</b>	<b>3,70,99,854</b>	<b>4,08,00,000</b>	<b>4,90,00,000</b>	<b>5,05,40,000</b>
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	...	...	...	...
<b>Total - 2059-80-001-001-01</b>	<b>1,075</b>	<b>...</b>	<b>2,000</b>	<b>3,000</b>

02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	5,000	4,000	5,000

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

		Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
	Actuals, 2021-2022	Rs.	Rs.	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	...	...	...	...
<b>Total - 2059-80-001-001-13</b>	<b>2,285</b>	<b>5,68,000</b>	<b>5,81,000</b>	<b>5,94,000</b>
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2059-80-001-001</b>	<b>26,917</b>	<b>6,75,000</b>	<b>6,87,000</b>	<b>7,04,000</b>
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
<b>Total - 2059-80-001-002-01</b>	<b>9,81,53,650</b>	<b>10,70,42,000</b>	<b>10,30,22,000</b>	<b>10,74,66,000</b>
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
<b>Total - 2059-80-001-002-13</b>	<b>6,96,331</b>	<b>10,63,000</b>	<b>11,90,000</b>	<b>12,14,000</b>
16- Publications	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2059-80-001-002</b>	<b>10,68,10,810</b>	<b>11,67,23,000</b>	<b>11,35,22,000</b>	<b>11,82,56,000</b>

**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.
<b>003- Superintendence [PD]</b>					
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
	<b>Total - 2059-80-001-003-01</b>	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 Rebursements		...	...	...	...
11- Travel Expenses		3,01,265	2,96,000	2,96,000	3,02,000
12- Medical Rebursements 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
	<b>Total - 2059-80-001-003-13</b>	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
	<b>Total - 2059-80-001-003</b>	35,93,01,916	38,43,81,000	37,49,39,000	38,64,62,000
<b>004- Execution [PD]</b>					
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**

			Budget	Revised	Budget
			Actuals,	Estimate,	Estimate,
			2021-2022	2022-2023	2022-2023
			Rs.	Rs.	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
<b>Total - 2059-80-001-004-01</b>		<b>285,75,10,660</b>	<b>332,37,03,000</b>	<b>301,89,08,000</b>	<b>330,58,96,000</b>
	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
<b>Total - 2059-80-001-004-13</b>		<b>4,31,92,098</b>	<b>4,85,85,000</b>	<b>4,85,84,000</b>	<b>5,00,55,000</b>
	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
<b>Total - 2059-80-001-004</b>		<b>325,49,54,280</b>	<b>414,20,41,000</b>	<b>349,42,54,000</b>	<b>399,70,96,000</b>
	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
<b>Total - 2059-80-001-005-01</b>	<b>2,82,22,223</b>	<b>3,06,15,000</b>	<b>3,09,38,000</b>	<b>3,18,99,000</b>
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
<b>Total - 2059-80-001-005-13</b>	<b>3,28,256</b>	<b>5,33,000</b>	<b>5,28,000</b>	<b>5,39,000</b>
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
<b>Total - 2059-80-001-005</b>	<b>2,93,28,331</b>	<b>3,22,02,000</b>	<b>3,25,08,000</b>	<b>3,35,06,000</b>
<b>Total - Administrative Expenditure</b>	<b>375,04,22,254</b>	<b>467,60,22,000</b>	<b>401,59,10,000</b>	<b>453,60,24,000</b>
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
<b>Total - 2059-80-001</b>	<b>375,04,22,254</b>	<b>467,60,22,000</b>	<b>401,59,10,000</b>	<b>453,60,24,000</b>
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

<b>Total - State Development Schemes</b>	...	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.
<b>Total - 2059-80-003</b>	...	<b>15,75,000</b>	<b>15,75,000</b>	<b>5,00,000</b>
Voted	...	15,75,000	15,75,000	5,00,000
<i>Charged</i>	...	...	...	...

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

**80 - GENERAL**

**004- Planning and Research**

**Administrative Expenditure**

001- Planning and Research [PD]

01- Salaries

01-Pay	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

57,67,629      60,45,000      60,45,000      62,27,000

07- Medical Reimbursements

...      ...      ...      ...

11- Travel Expenses

11,174      31,000      81,000      80,000

12- Medical Reimbursements under WBHS 2008

14,45,614      15,30,000      15,00,000      15,30,000

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

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.
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**DETAILED ACCOUNT NO. 2059-80-051 - CONSTRUCTION**

**80 - GENERAL**

**051- Construction**

**State Development Schemes**

001- Construction of Crematorium under 'Baitarini' Project [PD]	...	...	1,25,00,000	27,50,57,000
35- Grants for creation of Capital Assets	...	...	1,25,00,000	27,50,57,000
<b>Total - State Development Schemes</b>	...	...	<b>1,25,00,000</b>	<b>27,50,57,000</b>
<b>Total - 2059-80-051</b>	...	...	<b>1,25,00,000</b>	<b>27,50,57,000</b>
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]	1,77,28,116	1,73,40,000	2,00,00,000	2,06,00,000
19- Maintenance	1,77,28,116	1,73,40,000	2,00,00,000	2,06,00,000
<b>Total - 2059-80-052-002</b>	<b>1,77,28,116</b>	<b>1,73,40,000</b>	<b>2,00,00,000</b>	<b>2,06,00,000</b>
003- P.W. Directorate - New Supplies-Scientific Instruments and Dressing materials [PD]	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	Voted ...	3,57,000	3,57,000	3,65,000
	<i>Charged</i> 17,818	43,000	43,000	44,000
75- Purchase	...	...	...	...
<b>Total - 2059-80-052-003</b>	<b>17,818</b>	<b>4,00,000</b>	<b>4,00,000</b>	<b>4,09,000</b>
Voted	...	3,56,000	3,56,000	3,64,000
<i>Charged</i>	<i>17,818</i>	<i>43,000</i>	<i>43,000</i>	<i>44,000</i>

004- PWD (Civil) Repairs [PD]

19- Maintenance	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
<b>Total - 2059-80-052-004</b>	<b>4,46,24,023</b>	<b>4,52,68,000</b>	<b>4,62,00,000</b>	<b>4,75,86,000</b>
Voted	4,44,40,081	4,50,84,000	4,60,00,000	4,73,80,000
<i>Charged</i>	<i>1,83,942</i>	<i>1,84,000</i>	<i>2,00,000</i>	<i>2,06,000</i>

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
<b>Total - 2059-80-052-005</b>	<b>2,17,24,610</b>	<b>2,26,00,000</b>	<b>2,40,00,000</b>	<b>2,47,20,000</b>
<b>Total - Administrative Expenditure</b>	<b>8,40,94,567</b>	<b>8,56,08,000</b>	<b>9,06,00,000</b>	<b>9,33,15,000</b>
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
<b>Total - 2059-80-052</b>	<b>8,40,94,567</b>	<b>8,56,08,000</b>	<b>9,06,00,000</b>	<b>9,33,15,000</b>
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

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

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

02- Wages

<b>Total - 2059-80-053-002</b>	<b>8,64,750</b>	<b>26,25,000</b>	<b>25,00,000</b>	<b>10,00,000</b>

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

02- Wages

<b>Total - 2059-80-053-003</b>	<b>1,59,94,635</b>	<b>1,84,80,000</b>	<b>1,84,80,000</b>	<b>1,84,80,000</b>

**Total - State Development Schemes**

<b>Total - 2059-80-053</b>	<b>5,09,04,811</b>	<b>6,41,55,000</b>	<b>6,40,30,000</b>	<b>6,26,80,000</b>

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

		Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
	Actuals, 2021-2022 <i>Rs.</i>	Rs.	Rs.	Rs.
Voted	5,09,04,811	6,41,55,000	6,40,30,000	6,26,80,000
<i>Charged</i>	...	...	...	...

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

**80 - GENERAL**

**105- Public Works Workshops**

**Administrative Expenditure**

001- Public Works - Workshops Establishment [PD]

01- Salaries

01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...

**Total - 2059-80-105**

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

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

**80 - GENERAL**

**800- Other Expenditure**

**Administrative Expenditure**

003- Indian Buildings Congress [PD]

13- Office Expenses

02-Telephone	...	...	...	...
50- Other Charges	...	41,000	40,000	41,000
<b>Total - Administrative Expenditure</b>	...	41,000	40,000	41,000

**State Development Schemes**

002- Research and in-service training [PD]

50- Other Charges

88,500	54,18,000	10,84,000	10,00,000
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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.
<b>Total - State Development Schemes</b>	88,500	54,18,000	10,84,000	10,00,000
<b>Total - 2059-80-800</b>	<b>88,500</b>	<b>54,59,000</b>	<b>11,24,000</b>	<b>10,41,000</b>
Voted	88,500	54,59,000	11,24,000	10,41,000
<i>Charged</i>	...	...	...	...

**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	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	<i>...</i>	<i>-1,000</i>	<i>-1,000</i>	<i>-1,000</i>

**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>	<i>...</i>	<i>-54,000</i>	<i>-5,000</i>	<i>-5,000</i>

**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>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure				
001-Works related to system for Data, Voice, Internet connectivity and ICT Services [PD]				
70-Deduct Recoveries				
01-Others	-16,510	...	-17,000	-17,000
<i>Total - 800 - Deduct - Recoveries</i>	-16,510	...	-17,000	-17,000
<b>911- Deduct Recoveries of Overpayments</b>				
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 (Bangla 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.
<b>80- GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure				
001-Direction-Construction Board [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Direction-Public Works Directorate [PD]				
70-Deduct Recoveries				
01-Others	-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>	<i>-2,55,334</i>	<i>-2,94,000</i>	<i>-2,59,000</i>	<i>-2,59,000</i>

<b>003- Training</b>				
State Development Schemes				
001-Training of engineering and technological graduates and apprentices under the Apprentices Act. [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>

<b>004- Planning and Research</b>				
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.
<b>70-Deduct Recoveries</b>				
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>	<i>-4,44,842</i>	<i>-1,000</i>	<i>-5,00,000</i>	<i>-5,00,000</i>
<b>052- Machinery and Equipment</b>				
Administrative Expenditure				
003-P.W. Directorate - New Supplies-Scientific Instruments and Dressing materials [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 052 - Deduct - Recoveries</i>	<i>...</i>	<i>-1,000</i>	<i>-1,000</i>	<i>-1,000</i>
<b>053- Maintenance &amp; Repairs</b>				
State Development Schemes				
003-Work Charged Establishment Cost of PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 053 - Deduct - Recoveries</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
<b>105- Public Works Workshops</b>				
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>	<i>...</i>	<i>-1,000</i>	<i>-1,000</i>	<i>-1,000</i>
<b>800- Other Expenditure</b>				
Administrative Expenditure				
003-Indian Buildings Congress [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Lump provision for settlement of outstanding balances under CSSA for PWD-Construction Board [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Research and in-service training [PD]				
70-Deduct Recoveries				

**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>	<i>...</i>	<i>-1,000</i>	<i>-1,000</i>	<i>-1,000</i>
<b>911- Deduct Recoveries of Overpayments</b>				
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>	<i>-3,97,717</i>	<i>-63,000</i>	<i>-3,03,000</i>	<i>-3,03,000</i>
<b>Total - 2059 - Deduct - Recoveries</b>	<b>-12,18,340</b>	<b>-6,23,000</b>	<b>-11,95,000</b>	<b>-11,95,000</b>

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

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

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

**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.	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

<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
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<i>Total - 2075 - Deduct - Recoveries</i>	...	...	...	...
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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
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	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>32,17,000</b>	...	<b>32,17,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>32,17,000</b>	...	<b>32,17,000</b>

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

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

**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.
<b>DETAILED ACCOUNT NO. 2205-00-102 - PROMOTION OF ARTS AND CULTURE</b>				
<b>102- Promotion of Arts and Culture</b>				
<b>Administrative Expenditure</b>				
016- Aurobinda Society [PD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,000	31,53,000	31,53,000	32,17,000
<b>Total - Administrative Expenditure</b>	<b>30,00,000</b>	<b>31,53,000</b>	<b>31,53,000</b>	<b>32,17,000</b>
<b>Total - 2205-00-102</b>	<b>30,00,000</b>	<b>31,53,000</b>	<b>31,53,000</b>	<b>32,17,000</b>
Voted	30,00,000	31,53,000	31,53,000	32,17,000
Charged	...	...	...	...

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

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>103- Archaeology</b>				
<b>Administrative Expenditure</b>				
012- Installation of a Statue of Rabindra Mohan Sen [PD]				
50- Other Charges	...	...	...	...
013- Installation of a full size statue of Trailokya Maharaj [PD]				
50- Other Charges	...	...	...	...
025- Installation of Statue of Dr. B. R. Ambedkar [PD]				
50- Other Charges	...	...	...	...
026- Repair and Maintenance of all statues. [PD]				
27- Minor Works/ Maintenance	...	...	...	...
033- Installation of a Statue of Muzaffar Ahmed [PD]				
50- Other Charges	...	...	...	...
034- Installation of a Statue of Keshab Chandra Sen [PD]				
50- Other Charges	...	...	...	...
036- Installation of a Statue of Acharya Jogesh Chandra Roy Bidhyanidhi [PD]				
50- Other Charges	...	...	...	...
<b>Total - 2205-00-103</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
Voted	...	...	...	...
Charged	...	...	...	...

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

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>104- Archives</b>				
<b>Administrative Expenditure</b>				
004- Repair and Maintenance of the functional buildings of the State Archives [PD]				
27- Minor Works/ Maintenance	...	...	...	...

**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.
<b>Total - 2205-00-104</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**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

*Total - 911 - Deduct - Recoveries*

**Total - 2205 - Deduct - Recoveries**

## 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.
<b>Gross Expenditure</b>	<b>30,27,55,000</b>	...	<b>30,27,55,000</b>
<i>Deduct - Recoveries</i>	-3,000	...	-3,000
<b>Net Expenditure</b>	<b>30,27,52,000</b>	...	<b>30,27,52,000</b>

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

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

**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.
<b>DETAILED ACCOUNT NO. 2216-01-106 - GENERAL POOL ACCOMMODATION</b>				
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>106- General Pool Accommodation</b>				
<b>Administrative Expenditure</b>				
002- Maintenance and repairs Government residential buildings by PWD (Civil) [PD]				
19- Maintenance	12,67,29,668	14,50,00,000	15,00,00,000	15,45,00,000
<b>Total - 2216-01-106-002</b>	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
<b>Total - 2216-01-106-003</b>	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
<b>Total - 2216-01-106-004</b>	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
<b>Total - 2216-01-106-009</b>	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
<b>Total - 2216-01-106-010</b>	80,45,344	1,10,00,000	1,10,00,000	1,13,30,000
<b>Total - Administrative Expenditure</b>	18,24,75,754	21,82,00,000	22,33,00,000	22,99,99,000
<b>Total - 2216-01-106</b>	<b>18,24,75,754</b>	<b>21,82,00,000</b>	<b>22,33,00,000</b>	<b>22,99,99,000</b>
Voted <i>Charged</i>	18,24,75,754	21,82,00,000	22,33,00,000	22,99,99,000
	...	...	...	...

**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.
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**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- Maintenace and 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 bv 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.
<b>Total - 2216-01-700-012</b>	7,53,899	12,00,000	15,00,000	15,45,000
<b>Total - Administrative Expenditure</b>	28,66,026	32,40,000	36,76,000	37,87,000
<b>Total - 2216-01-700</b>	<b>28,66,026</b>	<b>32,40,000</b>	<b>36,76,000</b>	<b>37,87,000</b>
Voted	28,66,026	32,40,000	36,76,000	37,87,000
<i>Charged</i>	...	...	...	...

**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.
<b>Gross Expenditure</b>	<b>13,39,00,000</b>	...	<b>13,39,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>13,39,00,000</b>	...	<b>13,39,00,000</b>

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

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

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

Voted Rs. 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
Deduct - Recoveries	-232,59,66,000	...	-232,59,66,000
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.
<b>01 - NATIONAL HIGHWAYS</b>				
<b>337- Road Works</b>				
Administrative Expenditure	3,54,67,772	4,03,06,000	3,92,30,000	4,04,00,000
<b>Total - 337</b>	<b>3,54,67,772</b>	<b>4,03,06,000</b>	<b>3,92,30,000</b>	<b>4,04,00,000</b>
<b>Total - 01</b>	<b>3,54,67,772</b>	<b>4,03,06,000</b>	<b>3,92,30,000</b>	<b>4,04,00,000</b>
<b>02 - STRATEGIC AND BORDER ROADS</b>				
<b>337- Road Works</b>				
Administrative Expenditure	...	7,20,000	7,10,000	7,20,000
<b>Total - 337</b>	<b>...</b>	<b>7,20,000</b>	<b>7,10,000</b>	<b>7,20,000</b>
<b>Total - 02</b>	<b>...</b>	<b>7,20,000</b>	<b>7,10,000</b>	<b>7,20,000</b>
<b>03 - STATE HIGHWAYS</b>				
<b>052- Machinery and Equipment</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 052</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>102- Bridges</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 102</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>103- Maintenance and Repairs</b>				
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.
	<b>Total - 103</b>	<b>33,00,22,859</b>	<b>37,90,50,000</b>	<b>34,30,50,000</b>	<b>39,54,00,000</b>
<b>337- Road Works</b>					
Administrative Expenditure	Voted	43,05,97,375	52,35,40,000	55,20,00,000	56,85,60,000
	Charged	...	1,19,000	1,00,000	1,03,000
State Development Schemes		...	1,58,000	32,000	1,58,000
	<b>Total - 337</b>	<b>43,05,97,375</b>	<b>52,38,17,000</b>	<b>55,21,32,000</b>	<b>56,88,21,000</b>
<b>800- Other Expenditure</b>					
Administrative Expenditure		...	...	...	...
State Development Schemes (Central Assistance)		...	...	...	...
	<b>Total - 800</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
	<b>Total - 03</b>	<b>76,06,20,234</b>	<b>90,28,67,000</b>	<b>89,51,82,000</b>	<b>96,42,21,000</b>
	Voted	76,06,20,234	90,27,48,000	89,50,82,000	96,41,18,000
	Charged	...	1,19,000	1,00,000	1,03,000
<b>04 - DISTRICT AND OTHER ROADS</b>					
<b>105- Maintenance and Repairs</b>					
State Development Schemes		1,04,10,474	1,49,10,000	1,49,10,000	1,50,60,000
	<b>Total - 105</b>	<b>1,04,10,474</b>	<b>1,49,10,000</b>	<b>1,49,10,000</b>	<b>1,50,60,000</b>
<b>800- Other Expenditure</b>					
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)		...	...	...	...
	<b>Total - 800</b>	<b>199,74,15,706</b>	<b>203,80,66,000</b>	<b>211,34,80,000</b>	<b>217,68,85,000</b>
	<b>Total - 04</b>	<b>200,78,26,180</b>	<b>205,29,76,000</b>	<b>212,83,90,000</b>	<b>219,19,45,000</b>
<b>05 - ROADS OF INTER-STATE OF ECONOMIC IMPORTANCE</b>					
<b>800- Other Expenditure</b>					
Administrative Expenditure		...	1,81,000	1,50,000	1,55,000
	<b>Total - 800</b>	<b>...</b>	<b>1,81,000</b>	<b>1,50,000</b>	<b>1,55,000</b>
	<b>Total - 05</b>	<b>...</b>	<b>1,81,000</b>	<b>1,50,000</b>	<b>1,55,000</b>
<b>80 - GENERAL</b>					
<b>001- Direction and Administration</b>					
Administrative Expenditure		175,42,00,083	191,27,27,000	188,75,94,000	195,16,55,000

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

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

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

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

**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.
<b>DETAILED ACCOUNT NO. 3054-01-337 - ROAD WORKS</b>				

**01 - NATIONAL HIGHWAYS**

**337- Road Works**

**Administrative Expenditure**

001- Adjustment of Disallowed claims in connection with National Highways [PD]

50- Other Charges

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

002- Provision for meeting awarded costs [PD]

50- Other Charges

Voted	...	3,06,000	2,30,000	2,30,000
Charged	...	...	...	...

**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**

Voted	3,54,67,772	4,03,06,000	3,92,30,000	4,04,00,000
Charged	...	...	...	...

**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**

Voted	7,20,000	7,10,000	7,20,000
Charged	...	...	...

**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.
<b>Administrative Expenditure</b>				
001- Purchase of Road Rollers, Miller mixes, Tarboiler and Paver finishers for P.W. Development [PD]				
75- Purchase	...	...	...	...
<b>Total - 3054-03-052</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**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	...	...	...	...
<i>Charged</i>	...	...	...	...

**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

**Total - 3054-03-103-001**

29,88,53,328	33,60,00,000	30,00,00,000	35,19,00,000
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29,88,53,328	33,60,00,000	30,00,00,000	35,19,00,000
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002- Work Charged Establishment - Road Works under PWD (Civil)  
[PD]

02- Wages

**Total - 3054-03-103-002**

3,11,69,531	4,30,50,000	4,30,50,000	4,35,00,000
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3,11,69,531	4,30,50,000	4,30,50,000	4,35,00,000
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**Total - State Development Schemes**

33,00,22,859	37,90,50,000	34,30,50,000	39,54,00,000
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**Total - 3054-03-103**

<b>33,00,22,859</b>	<b>37,90,50,000</b>	<b>34,30,50,000</b>	<b>39,54,00,000</b>
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Voted	33,00,22,859	37,90,50,000	34,30,50,000	39,54,00,000
<i>Charged</i>	...	...	...	...

**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.
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**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
	Charged	...	1,19,000	1,00,000	1,03,000
	<b>Total - 3054-03-337-001</b>	<b>13,82,33,120</b>	<b>18,06,59,000</b>	<b>17,91,00,000</b>	<b>18,44,73,000</b>
	Voted	13,82,33,120	18,05,39,000	17,89,99,000	18,43,69,000
	Charged	...	1,19,000	1,00,000	1,03,000
	<b>Total - 3054-03-337-002</b>	<b>26,54,76,876</b>	<b>31,00,00,000</b>	<b>33,00,00,000</b>	<b>33,99,00,000</b>

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
	<b>Total - 3054-03-337-002</b>	<b>26,54,76,876</b>	<b>31,00,00,000</b>	<b>33,00,00,000</b>	<b>33,99,00,000</b>

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
	<b>Total - 3054-03-337-003</b>	<b>2,68,87,379</b>	<b>3,30,00,000</b>	<b>4,30,00,000</b>	<b>4,42,90,000</b>
	<b>Total - Administrative Expenditure</b>	<b>43,05,97,375</b>	<b>52,36,59,000</b>	<b>55,21,00,000</b>	<b>56,86,63,000</b>
	Voted	43,05,97,375	52,35,40,000	55,20,00,000	56,85,60,000
	Charged	...	1,19,000	1,00,000	1,03,000

**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
	<b>Total - State Development Schemes</b>	<b>...</b>	<b>1,58,000</b>	<b>32,000</b>	<b>1,58,000</b>
	<b>Total - 3054-03-337</b>	<b>43,05,97,375</b>	<b>52,38,17,000</b>	<b>55,21,32,000</b>	<b>56,88,21,000</b>
	Voted	43,05,97,375	52,36,98,000	55,20,32,000	56,87,18,000
	Charged	...	1,19,000	1,00,000	1,03,000

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

**03 - STATE HIGHWAYS**

**800- Other Expenditure**

**State Development Schemes (Central Assistance)**

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

	Actuals, 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	...	...	...	...
<b>Total - 3054-03-800</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**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
<b>Total - 3054-04-105-001</b>	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
<b>Total - 3054-04-105-002</b>	23,78,970	33,60,000	33,60,000	33,60,000
<b>Total - State Development Schemes</b>	1,04,10,474	1,49,10,000	1,49,10,000	1,50,60,000
<b>Total - 3054-04-105</b>	<b>1,04,10,474</b>	<b>1,49,10,000</b>	<b>1,49,10,000</b>	<b>1,50,60,000</b>
Voted	1,04,10,474	1,49,10,000	1,49,10,000	1,50,60,000
<i>Charged</i>	...	...	...	...

**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
<b>Total - 3054-04-800-001</b>	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
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**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.
<b>Total - 3054-04-800-002</b>	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
<b>Total - 3054-04-800-003</b>	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
<b>Total - 3054-04-800-004</b>	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
<b>Total - 3054-04-800-005</b>	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
<b>Total - 3054-04-800-010</b>	35,85,903	91,80,000	91,80,000	94,56,000
<b>Total - Administrative Expenditure</b>	199,74,15,706	203,80,66,000	211,34,80,000	217,68,85,000
<b>Total - 3054-04-800</b>	<b>199,74,15,706</b>	<b>203,80,66,000</b>	<b>211,34,80,000</b>	<b>217,68,85,000</b>
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.
<b>Total - 3054-05-800</b>	...	<b>1,81,000</b>	<b>1,50,000</b>	<b>1,55,000</b>
Voted	...	1,81,000	1,50,000	1,55,000
<i>Charged</i>	...	...	...	...

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

**80 - GENERAL**

**001- Direction and Administration**

**Administrative Expenditure**

002- Public Works (Roads) Directorate [PD]

01- Salaries

01-Pay	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

07- Medical Reimbursements      11,98,65,480      12,36,00,000      12,92,00,000      13,30,76,000

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008      ...      82,000      6,50,000      6,63,000

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

26- Advertising and Publicity Expenses      19,05,869      39,79,000      37,00,000      39,00,000

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

**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**

		Budget Actuals, 2021-2022 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
<b>Total - 3054-80-001-003-01</b>	<b>18,86,21,145</b>	<b>20,06,91,000</b>	<b>19,53,20,000</b>	<b>20,13,77,000</b>
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	...	...	...	...
<b>Total - 3054-80-001-003</b>	<b>19,91,60,958</b>	<b>21,19,31,000</b>	<b>20,65,08,000</b>	<b>21,29,13,000</b>
005- Establishment charges transferred from the revenue head "2059"- Public Works [PD]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
<b>Total - Administrative Expenditure</b>	<b>175,42,00,083</b>	<b>191,27,27,000</b>	<b>188,75,94,000</b>	<b>195,16,55,000</b>
<b>State Development Schemes</b>				
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
<b>Total - 3054-80-001-001-13</b>	<b>1,66,08,440</b>	<b>2,41,50,000</b>	<b>2,41,50,000</b>	<b>2,89,80,000</b>

**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
<b>Total - State Development Schemes</b>	<b>2,28,67,817</b>	<b>3,57,00,000</b>	<b>3,58,86,000</b>	<b>4,46,55,000</b>
<b>Total - 3054-80-001</b>	<b>177,70,67,900</b>	<b>194,84,27,000</b>	<b>192,34,80,000</b>	<b>199,63,10,000</b>
Voted	177,70,67,900	194,84,27,000	192,34,80,000	199,63,10,000
<i>Charged</i>	...	...	...	...

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

**80 - GENERAL**

**052- Machinery and Equipment**

**Administrative Expenditure**

001- Repairs and Carriage of Tools and Plants [PD]	40,07,877	39,50,000	40,89,000	41,71,000
52- Machinery and Equipment/Tools and Plants	...	...	...	...
<b>Total - Administrative Expenditure</b>	<b>40,07,877</b>	<b>39,50,000</b>	<b>40,89,000</b>	<b>41,71,000</b>
<b>Total - 3054-80-052</b>	<b>40,07,877</b>	<b>39,50,000</b>	<b>40,89,000</b>	<b>41,71,000</b>
Voted	40,07,877	39,50,000	40,89,000	41,71,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 3054-80-107 - RAILWAY SAFETY WORKS**

**80 - GENERAL**

**107- Railway Safety Works**

**Administrative Expenditure**

001- Railway Safety Works under P W (Roads) Deptt. [PD]	...	95,01,000	60,00,000	61,80,000
27- Minor Works/ Maintenance	...	...	...	...
<b>Total - Administrative Expenditure</b>	<b>...</b>	<b>95,01,000</b>	<b>60,00,000</b>	<b>61,80,000</b>
<b>Total - 3054-80-107</b>	<b>...</b>	<b>95,01,000</b>	<b>60,00,000</b>	<b>61,80,000</b>
Voted	...	95,01,000	60,00,000	61,80,000
<i>Charged</i>	...	...	...	...

**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		...
	<b>Total - 3054-80-797-001</b>	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
	<b>Total - 3054-80-797-006</b>	216,24,57,265	220,00,00,000	218,68,00,000
	<b>Total - Administrative Expenditure</b>	216,24,57,265	980,00,00,000	218,68,00,000
	<b>Total - 3054-80-797</b>	<b>216,24,57,265</b>	<b>980,00,00,000</b>	<b>218,68,00,000</b>
	<i>Voted</i>	216,24,57,265	980,00,00,000	218,68,00,000
	<i>Charged</i>	...	...	...

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

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

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

<b>80 - GENERAL</b>				
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
003- Maintenance of lighting arrangements on State Bridges by P W Department Electrical Wing [PD]				
19- Maintenance	42,99,316	49,47,000	50,00,000	51,50,000
	<b>Total - 3054-80-800-003</b>	42,99,316	49,47,000	50,00,000
	<b>Total - 3054-80-800</b>	<b>42,99,316</b>	<b>49,47,000</b>	<b>51,50,000</b>

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

**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	...	...	...	...
<b>Total - Administrative Expenditure</b>	<b>42,38,91,945</b>	<b>61,70,07,000</b>	<b>62,34,40,000</b>	<b>64,21,40,000</b>
<b>Total - 3054-80-800</b>	<b>42,38,91,945</b>	<b>61,70,07,000</b>	<b>62,34,40,000</b>	<b>64,21,40,000</b>
Voted	42,38,91,945	61,70,07,000	62,34,40,000	64,21,40,000
<i>Charged</i>	...	...	...	...

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

**01 - NATIONAL HIGHWAYS**

**104- National Highways Urban links**

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

*Total - 104 - Deduct - Recoveries*

**337- Road Works**

Administrative Expenditure

002-Provision for meeting awarded costs [PD]

70-Deduct Recoveries

01-Others

*Total - 337 - Deduct - Recoveries*

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

*Total - 911 - Deduct - Recoveries*

**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.
<b>State Development Schemes</b>				
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	...	...
<b>337- Road Works</b>				
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
<b>902- Deduct - Amount met from the Reserve Fund / Deposit Account</b>				
Administrative Expenditure				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
	<i>Total - 902 - Deduct - Recoveries</i>	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
004-Road Works under P W Department Civil Wing [PD]				
70-Deduct Recoveries				
01-Others	...	-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

<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
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**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>	-216,24,57,265	-220,00,00,000	-218,68,00,000	-232,55,00,000
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**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

002-Other Expenditure under P.W.(Roads) Deptt. [PD]

70-Deduct Recoveries

01-Others

<i>Total - 902 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
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004-Development of State Roads under PW Department [PD]

70-Deduct Recoveries

01-Others

<i>Total - 902 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
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007-Maintenance of District & other Roads and Bridges under the recommendation of 13th Finance Commission (13-FC) [PD]

70-Deduct Recoveries

01-Others

<i>Total - 902 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
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008-Other Expenditure under PW Department [PD]

70-Deduct Recoveries

01-Others

<i>Total - 902 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
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State Development Schemes

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

70-Deduct Recoveries

01-Others

<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...
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<i>Total - 911 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
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**80- GENERAL**

**001- Direction and Administration**

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

		Budget Actuals, 2021-2022	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
		Rs.	Rs.	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>	...	...	...	...
<b>799- Suspense</b>				
Administrative Expenditure				
001-Suspense [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 799 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure				
003-Maintenance of lighting arrangements on State Bridges by P W				
Department Electrical Wing [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-Contributions to Indian Road Congress-Contributon 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
<b>902- Deduct - Amount met from the WBTIDF</b>				
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>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
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
<b>Total - 3054 - Deduct - Recoveries</b>	<b>-216,28,73,934</b>	<b>-220,03,44,000</b>	<b>-218,72,66,000</b>	<b>-232,59,66,000</b>

**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
<b>Net Expenditure</b>	<b>6,65,20,000</b>	...	<b>6,65,20,000</b>

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

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

**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	Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
	Rs.	Rs.	Rs.	Rs.
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
011-Department of Public Works (Roads) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 3451 - Deduct - Recoveries</i>	...	-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
<b>Net Expenditure</b>	<b>102,55,79,000</b>	...	<b>102,55,79,000</b>

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

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

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

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>Total - 80</b>	...	...	3,00,000	12,50,00,000
<b>Grand Total - Gross</b>	<b>114,61,59,339</b>	<b>164,20,95,000</b>	<b>163,27,95,000</b>	<b>102,55,80,000</b>
Voted	114,36,59,339	164,20,95,000	163,27,95,000	102,55,80,000
<i>Charged</i>	25,00,000	...	...	...
<b>State Development Schemes</b>	<b>114,61,59,339</b>	<b>164,20,95,000</b>	<b>163,27,95,000</b>	<b>102,55,80,000</b>
Voted	114,36,59,339	164,20,95,000	163,27,95,000	102,55,80,000
<i>Charged</i>	25,00,000	...	...	...
<i>Deduct Recoveries</i>	-5,614	-1,000	-1,000	-1,000
<b>Grand Total - Net</b>	<b>114,61,53,725</b>	<b>164,20,94,000</b>	<b>163,27,94,000</b>	<b>102,55,79,000</b>
Voted	114,36,53,725	164,20,94,000	163,27,94,000	102,55,79,000
<i>Charged</i>	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.
<b>DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION</b>					
<b>01 - OFFICE BUILDINGS</b>					
<b>051- Construction</b>					
<b>State Development Schemes</b>					
012- Construction of office buildings of PWD Civil [PD]					
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
	<b>Total - 4059-01-051-012</b>	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 (Elelctrical) [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	...	...	...	...
	<b>Total - 4059-01-051-020</b>	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
	<b>Total - 4059-01-051-023</b>	74,58,574	3,13,95,000	3,13,95,000	3,45,35,000
	<b>Total - State Development Schemes</b>	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	...	...	...
<b>State Development Schemes</b>					
068- Heritage Conservation Prject - Governors Estate, West Bengal- (State Share)-One Time ACA. (ACA) [PD]					
53- Major Works / Land and Buildings		...	...	...	...
	<b>Total - 4059-01-051</b>	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
<b>Total - State Development Schemes</b>	<b>23,13,940</b>	<b>4,09,50,000</b>	<b>4,09,50,000</b>	<b>4,50,45,000</b>
<b>Total - 4059-01-800</b>	<b>23,13,940</b>	<b>4,09,50,000</b>	<b>4,09,50,000</b>	<b>4,50,45,000</b>
Voted	23,13,940	4,09,50,000	4,09,50,000	4,50,45,000
<i>Charged</i>	...	...	...	...

**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
<b>Total - State Development Schemes</b>	<b>...</b>	<b>...</b>	<b>3,00,000</b>	<b>12,50,00,000</b>
<b>Total - 4059-80-051</b>	<b>...</b>	<b>...</b>	<b>3,00,000</b>	<b>12,50,00,000</b>
Voted	...	...	3,00,000	12,50,00,000
<i>Charged</i>	...	...	...	...

**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	...	...	...	...
<b>Total - 4059-80-800</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**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>	...	...	...	...
<b>101- Construction-General Pool Accommodation</b>				
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
<b>800- Other Expenditure</b>				
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>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
016-Land Revenue -- Others [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>80- GENERAL</b>				
<b>800- Other Expenditure</b>				
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [PD]				

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

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

**Charged Rs. Nil**

**Total Rs. Nil**

	<b>Voted Rs.</b>	<b>Charged Rs.</b>	<b>Total Rs.</b>
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**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.
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## **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*

...

...

...

*Charged      ...*

...

...

...

**Central Sector Scheme      30,00,00,000**

...

...

...

*Deduct Recoveries      ...*

...

...

...

**Grand Total - Net      30,00,00,000**

...

...

...

*Voted      30,00,00,000*

...

...

...

*Charged      ...*

...

...

...

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

	Actuals, 2021-2022	Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
	Rs.	Rs.	Rs.	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	...	...	...
<b>Total - Central Sector Scheme</b>	<b>30,00,00,000</b>	...	...	...
<b>Total - 4235-01-201</b>	<b>30,00,00,000</b>	...	...	...
Voted	30,00,00,000	...	...	...
<i>Charged</i>	...	...	...	...

**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	...	...	...	...
<i>01-Others</i>	...	...	...	...

*Total - 201 - Deduct - Recoveries*

**800- Other Expenditure**

**State Development Schemes**

003-Refund of Unutilized Fund of CSS Schemes (State Share)  
 (CSSREFUND) [PD]

70-Deduct Recoveries	...	...	...	...
<i>01-Others</i>	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
002-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [PD]	...	...	...	...
70-Deduct Recoveries	...	...	...	...
<i>01-Others</i>	...	...	...	...

*Total - 800 - Deduct - Recoveries*

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

	Actuals, 2021-2022	Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
	Rs.	Rs.	Rs.	Rs.
<b><i>Total - 4235 - Deduct - Recoveries</i></b>	...	...	...	...

# **CAPITAL EXPENDITURE**

## **DEMAND No. 25**

### **Public Works Department**

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

#### **Head of Account : 4702 - Capital Outlay on Minor Irrigation**

**Voted Rs. Nil**

**Charged Rs. Nil**

**Total Rs. Nil**

	<b>Voted Rs.</b>	<b>Charged Rs.</b>	<b>Total Rs.</b>
--	------------------	--------------------	------------------

**Gross Expenditure**

...      ...      ...

*Deduct - Recoveries*

...      ...      ...

**Net Expenditure**

...      ...      ...

# **CAPITAL EXPENDITURE**

## **ABSTRACT ACCOUNT**

	<b>Actuals, 2021-2022</b>	<b>Budget Estimate, 2022-2023</b>	<b>Revised Estimate, 2022-2023</b>	<b>Budget Estimate, 2023-2024</b>
	<b>Rs.</b>	<b>Rs.</b>	<b>Rs.</b>	<b>Rs.</b>

#### **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*

...      ...      ...

*Charged*

...      ...      ...

**State Development Schemes**

...      ...      ...

*Deduct Recoveries*

...      ...      ...

**Grand Total - Net**

...      ...      ...

*Voted*

...      ...      ...

*Charged*

...      ...      ...

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

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

**DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER**

**101- Surface Water**

**State Development Schemes**

041- Schemes under Jalatirtha (JLT) [PD]

53- Major Works / Land and Buildings

**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**

**Charged Rs. Nil**

**Total Rs. Nil**

	<b>Voted Rs.</b>	<b>Charged Rs.</b>	<b>Total Rs.</b>
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**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.
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**60 - OTHER ENGINEERING INDUSTRIES**

**001- Direction and Administration**

State Development Schemes

...      ...      ...      ...

**Total - 001**

...      ...      ...      ...

**Grand Total - Gross**

...      ...      ...      ...

*Voted*

...      ...      ...      ...

*Charged*

...      ...      ...      ...

**State Development Schemes**

...      ...      ...      ...

**Deduct Recoveries**

...      ...      ...      ...

**Grand Total - Net**

...      ...      ...      ...

*Voted*

...      ...      ...      ...

*Charged*

...      ...      ...      ...

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

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>DETAILED ACCOUNT NO. 4858-60-001 - DIRECTION AND ADMINISTRATION</b>				
<b>60 - OTHER ENGINEERING INDUSTRIES</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes</b>				
001- Restructuring & Merger of Westinghouse Saxby Farmer Limited and Britannia Engineering Limited [PD]				
60- Other Capital Expenditure	...	...	...	...
<b>Total - 4858-60-001</b>	...	...	...	...
<b>Voted</b>	...	...	...	...
<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
<b>Net Expenditure</b>	<b>4927,68,09,000</b>		<b>4927,68,09,000</b>

# CAPITAL EXPENDITURE

## ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>03 - STATE HIGHWAYS</b>				
<b>052- Machinery and Equipment</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	37,35,816	3,15,00,000	20,00,000	2,00,00,000
<b>Total - 052</b>	<b>37,35,816</b>	<b>3,15,00,000</b>	<b>20,00,000</b>	<b>2,00,00,000</b>
<b>337- Road Works</b>				
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
<b>Total - 337</b>	<b>2020,68,52,655</b>	<b>1580,87,25,000</b>	<b>2370,68,67,000</b>	<b>2014,62,25,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	122,59,66,889	173,75,00,000	173,75,00,000	183,00,00,000
<b>Total - 789</b>	<b>122,59,66,889</b>	<b>173,75,00,000</b>	<b>173,75,00,000</b>	<b>183,00,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	76,93,14,969	162,50,00,000	173,00,00,000	168,50,00,000
<b>Total - 796</b>	<b>76,93,14,969</b>	<b>162,50,00,000</b>	<b>173,00,00,000</b>	<b>168,50,00,000</b>
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes	4,71,95,282	...	...	...
<b>Total - 797</b>	<b>4,71,95,282</b>	...	...	...
<b>800- Other Expenditure</b>				

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

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

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

**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>	<b>-413,62,61,312</b>	<b>-522,31,01,000</b>	<b>-750,00,01,000</b>	<b>-1010,00,01,000</b>
<b>Grand Total - Net</b>	<b>4079,31,38,048</b>	<b>4164,82,39,000</b>	<b>4818,65,15,000</b>	<b>4927,68,09,000</b>
Voted	4074,37,95,276	4164,82,39,000	4797,16,39,000	4927,68,09,000
<i>Charged</i>	<i>4,93,42,772</i>	...	<i>21,48,76,000</i>	...

**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.
<b>DETAILED ACCOUNT NO. 5054-03-052 - MACHINERY AND EQUIPMENT</b>				
<b>03 - STATE HIGHWAYS</b>				
<b>052- Machinery and Equipment</b>				
<b>State Development Schemes</b>				
001- Development of State Roads [PD]				
28- Payment of Professional and Special Services				
02-Other charges	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
<b>Total - State Development Schemes</b>	<b>37,35,816</b>	<b>3,15,00,000</b>	<b>20,00,000</b>	<b>2,00,00,000</b>
<b>Total - 5054-03-052</b>	<b>37,35,816</b>	<b>3,15,00,000</b>	<b>20,00,000</b>	<b>2,00,00,000</b>
Voted	37,35,816	3,15,00,000	20,00,000	2,00,00,000
<i>Charged</i>	...	...	...	...

**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
	<i>Charged</i>	...	...	5,97,000	...
<b>Total - 5054-03-337-001</b>		<b>484,41,87,908</b>	<b>370,00,00,000</b>	<b>265,05,97,000</b>	<b>255,00,00,000</b>
	Voted	484,41,87,908	370,00,00,000	265,00,00,000	255,00,00,000
	<i>Charged</i>	...	...	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
	<i>Charged</i>	2,79,41,775	...	10,00,45,000	...
60- Other Capital Expenditure		50,00,000	...	10,00,000	60,00,000
<b>Total - 5054-03-337-011</b>		<b>819,00,04,081</b>	<b>763,60,00,000</b>	<b>810,10,45,000</b>	<b>790,60,00,000</b>
	Voted	816,20,62,306	763,60,00,000	800,10,00,000	790,60,00,000
	<i>Charged</i>	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.
<b>Total - 5054-03-337-014</b>	...	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
<b>Total - 5054-03-337-015</b>	652,45,64,760	367,75,00,000	1215,00,00,000	610,00,00,000
<b>Total - State Development Schemes</b>	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	...
<b>State Development Schemes</b>				
012- Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	7,85,76,662	35,00,00,000	57,00,00,000	37,50,00,000
<b>Total - 5054-03-337-012</b>	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
<b>Total - 5054-03-337-013</b>	56,95,19,244	43,00,00,000	22,00,00,000	20,00,00,000
<b>Total - State Development Schemes</b>	64,80,95,906	78,00,00,000	79,00,00,000	57,50,00,000
<b>Central Sector Scheme</b>				
016- Programme for Roads and Bridges under Central Road Fund (Central Share) (CRF) [PD]				
53- Major Works / Land and Buildings	...	...	...	300,00,00,000
<b>Total - Central Sector Scheme</b>	...	...	...	300,00,00,000
<b>Total - 5054-03-337</b>	<b>2020,68,52,655</b>	<b>1580,87,25,000</b>	<b>2370,68,67,000</b>	<b>2014,62,25,000</b>
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
<b>Total - State Development Schemes</b>	<b>45,46,48,165</b>	<b>99,75,00,000</b>	<b>99,75,00,000</b>	<b>140,00,00,000</b>
<b>State Development Schemes</b>				
004- Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	65,48,98,222	44,00,00,000	18,00,00,000	10,00,00,000
<b>Total - 5054-03-789-004</b>	<b>65,48,98,222</b>	<b>44,00,00,000</b>	<b>18,00,00,000</b>	<b>10,00,00,000</b>
005- Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	11,64,20,502	30,00,00,000	56,00,00,000	33,00,00,000
<b>Total - 5054-03-789-005</b>	<b>11,64,20,502</b>	<b>30,00,00,000</b>	<b>56,00,00,000</b>	<b>33,00,00,000</b>
<b>Total - State Development Schemes</b>	<b>77,13,18,724</b>	<b>74,00,00,000</b>	<b>74,00,00,000</b>	<b>43,00,00,000</b>
<b>Total - 5054-03-789</b>	<b>122,59,66,889</b>	<b>173,75,00,000</b>	<b>173,75,00,000</b>	<b>183,00,00,000</b>
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
<b>Total - State Development Schemes</b>	<b>41,66,13,405</b>	<b>94,50,00,000</b>	<b>90,00,00,000</b>	<b>129,00,00,000</b>
<b>State Development Schemes</b>				
004- Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	25,58,15,059	28,00,00,000	28,00,00,000	10,00,00,000
<b>Total - 5054-03-796-004</b>	<b>25,58,15,059</b>	<b>28,00,00,000</b>	<b>28,00,00,000</b>	<b>10,00,00,000</b>
005- Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	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.
<b>Total - 5054-03-796-005</b>	9,68,86,505	40,00,00,000	55,00,00,000	29,50,00,000
<b>Total - State Development Schemes</b>	35,27,01,564	68,00,00,000	83,00,00,000	39,50,00,000
<b>Total - 5054-03-796</b>	<b>76,93,14,969</b>	<b>162,50,00,000</b>	<b>173,00,00,000</b>	<b>168,50,00,000</b>
Voted	76,93,14,969	162,50,00,000	173,00,00,000	168,50,00,000
<i>Charged</i>	...	...	...	...

**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

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...

*Charged*

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**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**

			Budget	Revised	Budget
			Actuals,	Estimate,	Estimate,
			2021-2022	2022-2023	2022-2023
			Rs.	Rs.	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	...
<b>Total - 5054-03-800-001</b>		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	...
<b>Total - 5054-03-800-001</b>		5,93,55,926	31,50,00,000	21,62,34,000	10,00,00,000
003- I.T Investment [PD]					
60- Other Capital Expenditure		61,31,539	1,05,00,000	75,00,000	1,50,00,000
<b>Total - 5054-03-800-003</b>		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
<b>Total - 5054-03-800-004</b>		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
<b>Total - 5054-03-800-005</b>		...	15,75,000	15,75,000	16,00,000
<b>Total - State Development Schemes</b>		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	...
<b>Total - 5054-03-800</b>		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	...
<b>Total - 5054-03-800</b>		13,10,02,521	46,67,15,000	36,49,49,000	27,02,40,000

**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**

		Budget Actuals, 2021-2022 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
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**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
	Charged	1,87,34,896	...	9,80,00,000	...

**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	656,00,00,000
Charged	1,87,34,896	...	9,80,00,000	...

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
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**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
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**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
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**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	927,00,00,000
Charged	1,87,34,896	...	9,80,00,000	...

**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
	Charged	...	...	...	...

**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
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**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.
<b>Total - 5054-04-337-007</b>	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	...	...	...	...
<b>Total - State Development Schemes</b>	353,25,46,506	321,15,00,000	277,22,00,000	348,40,00,000
<b>State Development Schemes (Central Assistance)</b>				
021- Widening & Strengthening of Roads in the District under BRGF (Central Share) (BRGFS) [PD]	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 5054-04-337</b>	<b>927,03,52,248</b>	<b>1204,65,00,000</b>	<b>1142,02,00,000</b>	<b>1275,40,00,000</b>
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]	1,35,78,082	5,25,00,000	3,50,00,000	10,50,00,000
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 5054-04-789-001</b>	<b>1,35,78,082</b>	<b>5,25,00,000</b>	<b>3,50,00,000</b>	<b>10,50,00,000</b>
004- Development of State Roads- District Roads [PD]	469,81,24,249	550,00,00,000	450,00,00,000	630,00,00,000
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 5054-04-789-004</b>	<b>469,81,24,249</b>	<b>550,00,00,000</b>	<b>450,00,00,000</b>	<b>630,00,00,000</b>
005- Development of State Roads [PD]	9,31,64,461	15,75,00,000	8,00,00,000	21,00,00,000
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 5054-04-789-005</b>	<b>9,31,64,461</b>	<b>15,75,00,000</b>	<b>8,00,00,000</b>	<b>21,00,00,000</b>
011- West Bengal Corridor Development project [PD]	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - State Development Schemes</b>	<b>480,48,66,792</b>	<b>571,00,00,000</b>	<b>461,50,00,000</b>	<b>661,50,00,000</b>

**State Development Schemes**

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

			Budget Actuals, 2021-2022	Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
			Rs.	Rs.	Rs.	Rs.
003- Scheme under RIDF (Roads) (RIDF) [PD]						
53- Major Works / Land and Buildings	Voted <i>Charged</i>	100,45,57,465 ... 100,45,57,465	90,55,00,000 ... 90,55,00,000	75,98,00,000 ... 75,98,00,000	98,80,00,000 ... 98,80,00,000	
	<b>Total - 5054-04-789-003</b>					
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	
	<b>Total - 5054-04-789-010</b>					
019- Backward Region Grant (Special) funded by State (BRGFSW) [PD]						
53- Major Works / Land and Buildings		...	...	...	...	...
020- Backward Region Grant (Special) funded by the State (BRGFSW) [PD]						
53- Major Works / Land and Buildings		...	...	...	...	...
	<b>Total - State Development Schemes</b>	164,02,38,308	177,42,50,000	132,39,00,000	161,80,00,000	
<b>State Development Schemes (Central Assistance)</b>						
014- Widening & Strengthening of Roads in the Districts under BRGFS (Central Share) (BRGFS) [PD]						
53- Major Works / Land and Buildings		...	...	...	...	...
	<b>Total - 5054-04-789</b>	644,51,05,100	748,42,50,000	593,89,00,000	823,30,00,000	
	Voted <i>Charged</i>	644,51,05,100 ... 644,51,05,100	748,42,50,000 ... 748,42,50,000	593,89,00,000 ... 593,89,00,000	823,30,00,000 ... 823,30,00,000	

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

**04 - DISTRICT AND OTHER ROADS**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

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

53- Major Works / Land and Buildings	1,18,55,544	11,13,00,000	7,50,00,000	36,00,00,000
	<b>Total - 5054-04-796-001</b>	1,18,55,544	11,13,00,000	7,50,00,000
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
	<b>Total - 5054-04-796-004</b>	78,08,97,120	99,75,00,000	110,00,00,000
	<b>Total - State Development Schemes</b>	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.
<b>State Development Schemes</b>					
003- Scheme under RIDF (Roads) (RIDF) [PD]					
53- Major Works / Land and Buildings	Voted <i>Charged</i>	22,99,52,454 ...	17,05,00,000 ...	17,53,00,000 ...	22,80,00,000 ...
	<b>Total - 5054-04-796-003</b>	<b>22,99,52,454</b>	<b>17,05,00,000</b>	<b>17,53,00,000</b>	<b>22,80,00,000</b>
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
	<b>Total - 5054-04-796-010</b>	<b>27,13,35,809</b>	<b>34,37,50,000</b>	<b>22,08,00,000</b>	<b>27,00,00,000</b>
019- Backward Region Grant (Special) funded by State (BRGFSW) [PD]					
53- Major Works / Land and Buildings		...	...	...	...
020- Backward Region Grant (Special) funded by the State (BRGFSW) [PD]					
53- Major Works / Land and Buildings		...	...	...	...
	<b>Total - State Development Schemes</b>	<b>50,12,88,263</b>	<b>51,42,50,000</b>	<b>39,61,00,000</b>	<b>49,80,00,000</b>
<b>State Development Schemes (Central Assistance)</b>					
015- Widening & Strengthening of Roads in the Districts under BRGFS (Central Share) (BRGFS) [PD]					
53- Major Works / Land and Buildings		...	...	...	...
	<b>Total - 5054-04-796</b>	<b>129,40,40,927</b>	<b>162,30,50,000</b>	<b>157,11,00,000</b>	<b>214,80,00,000</b>
	Voted <i>Charged</i>	129,40,40,927 ...	162,30,50,000 ...	157,11,00,000 ...	214,80,00,000 ...

**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.
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**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	...	...	...	...
<i>Charged</i>	...	...	...	...

**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

... 1,00,00,000 ... 34,03,45,000

**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
<i>Charged</i>	...	...	...	...

**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

45,57,60,000 81,50,00,000 81,50,00,000 5,00,00,000

**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
<i>Charged</i>	...	...	...	...

**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.
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
<b>State Development Schemes</b>				
001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
63- Inter-Account Transfer	236,41,45,118	222,31,00,000	220,00,00,000	250,00,00,000
<b>Total - State Development Schemes</b>	<b>236,41,45,118</b>	<b>222,31,00,000</b>	<b>220,00,00,000</b>	<b>250,00,00,000</b>
<b>Central Sector Scheme</b>				
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
<b>Total - Central Sector Scheme</b>	<b>...</b>	<b>...</b>	<b>310,00,00,000</b>	<b>620,00,00,000</b>
<b>Total - 5054-80-797</b>	<b>236,41,45,118</b>	<b>222,31,00,000</b>	<b>530,00,00,000</b>	<b>870,00,00,000</b>
Voted	236,41,45,118	222,31,00,000	530,00,00,000	870,00,00,000
<i>Charged</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>

**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 <i>Charged</i>	271,59,27,835 ...	300,00,00,000 ...	310,00,00,000 ...	320,00,00,000 ...
<b>Total - Central Sector Scheme</b>	<b>271,59,27,835</b>	<b>300,00,00,000</b>	<b>310,00,00,000</b>	<b>320,00,00,000</b>	
<b>Total - 5054-80-800</b>	<b>271,59,27,835</b>	<b>300,00,00,000</b>	<b>310,00,00,000</b>	<b>320,00,00,000</b>	
Voted	271,59,27,835	300,00,00,000	310,00,00,000	320,00,00,000	
<i>Charged</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>

**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>	...	...	...	...
<b>03- STATE HIGHWAYS</b>				
<b>052- Machinery and Equipment</b>				
Administrative Expenditure				
006-Purchase of Road Rollers, Miller mixes, Tarboiler and Paver finishers for P.W. Development [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Development of State Roads [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Development of State Roads- Recoveries on account of Tools and Plant (Other than Special Roads, CMDA Works) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 052 - Deduct - Recoveries</i>	...	...	...	...

**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>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
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>	...	...	...	...
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes				
002-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries	...	...	...	...
01-Others				
003-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries	...	...	...	...
01-Others				
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...

**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>	...	...	...	...
<b>800- Other Expenditure</b>				
State Development Schemes				
001-Development of State Roads(other than BMS) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
900-Deduct Recoveries on Capital Accounts [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>902- Deduct - Amount met from the Reserve Fund / Deposit Account</b>				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
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>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
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
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes				
901-Deduct - Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
020-Backward Region Grant (Special) funded by the State (BRGFSW) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...

**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>	...	...	...	...
<b>800- Other Expenditure</b>				
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 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>	<b>-413,62,61,312</b>	<b>-522,31,01,000</b>	<b>-750,00,01,000</b>	<b>-1010,00,01,000</b>

**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	...	...	...
<b>Net Expenditure</b>	<b>27,95,00,000</b>	<b>...</b>	<b>27,95,00,000</b>

**LOAN EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>01 - ROADS AND BRIDGES</b>				
<b>190- Loans To Public Sector And Other Undertakings</b>				
Administrative Expenditure	<b>12,88,94,552</b>	<b>15,00,00,000</b>	<b>26,60,00,000</b>	<b>26,95,00,000</b>
State Development Schemes	...	1,05,00,000	1,05,00,000	1,00,00,000
<b>Total - 190</b>	<b>12,88,94,552</b>	<b>16,05,00,000</b>	<b>27,65,00,000</b>	<b>27,95,00,000</b>
<b>Grand Total - Gross</b>	<b>12,88,94,552</b>	<b>16,05,00,000</b>	<b>27,65,00,000</b>	<b>27,95,00,000</b>
Voted	12,88,94,552	16,05,00,000	27,65,00,000	27,95,00,000
Charged	...	...	...	...
Administrative Expenditure	<b>12,88,94,552</b>	<b>15,00,00,000</b>	<b>26,60,00,000</b>	<b>26,95,00,000</b>
State Development Schemes	...	1,05,00,000	1,05,00,000	1,00,00,000
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	<b>12,88,94,552</b>	<b>16,05,00,000</b>	<b>27,65,00,000</b>	<b>27,95,00,000</b>
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.
<b>DETAILED ACCOUNT NO. 7075-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>01 - ROADS AND BRIDGES</b>				
<b>190- Loans To Public Sector And Other Undertakings</b>				
<b>Administrative Expenditure</b>				
001- Loans to West Bengal Highway Development Corporation (WBHDCL) [PD]				
55- Loans and Advances	...	...	...	...
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
	<b>Total - 7075-01-190-002</b>	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
	<b>Total - 7075-01-190-004</b>	5,04,51,551	5,00,00,000	11,50,00,000
		11,75,00,000		
	<b>Total - Administrative Expenditure</b>	12,88,94,552	15,00,00,000	26,60,00,000
		26,95,00,000		
<b>State Development Schemes</b>				
003- Loans to Britannia Engineering Ltd. [PD]				
55- Loans and Advances	...	52,50,000	52,50,000	50,00,000
	<b>Total - 7075-01-190-003</b>	...	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
	<b>Total - 7075-01-190-005</b>	...	52,50,000	52,50,000
		50,00,000		
	<b>Total - State Development Schemes</b>	...	1,05,00,000	1,05,00,000
		1,00,00,000		
	<b>Total - 7075-01-190</b>	<b>12,88,94,552</b>	<b>16,05,00,000</b>	<b>27,65,00,000</b>
		<b>27,95,00,000</b>		
	<i>Voted</i>	12,88,94,552	16,05,00,000	27,65,00,000
	<i>Charged</i>	...	...	...
		...	...	...

## 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.
<b>Gross Expenditure</b>	...	65,000	65,000
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	...	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.
<b>01 - INTEREST ON INTERNAL DEBT</b>				
<b>200- Interest on Other Internal Debts</b>				
Administrative Expenditure	Voted Charged	... ...	... 80,000	... 80,000
				65,000
	<b>Total - 200</b>	...	<b>80,000</b>	<b>80,000</b>
				<b>65,000</b>
	<b>Grand Total - Gross</b>	...	<b>80,000</b>	<b>80,000</b>
				<b>65,000</b>
	Voted Charged	... ...	... 80,000	... 80,000
				65,000
	<b>Administrative Expenditure</b>	...	<b>80,000</b>	<b>80,000</b>
				<b>65,000</b>
	Voted Charged	... ...	... 80,000	... 80,000
				65,000
	<b>Deduct Recoveries</b>	... ...	... ...	... ...
	<b>Grand Total - Net</b>	...	<b>80,000</b>	<b>80,000</b>
				<b>65,000</b>
	Voted Charged	... ...	... 80,000	... 80,000
				65,000

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

		Actuals, 2021-2022	Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
		Rs.	Rs.	Rs.	Rs.
<b>DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTERNAL DEBTS</b>					
<b>01 - INTEREST ON INTERNAL DEBT</b>					
<b>200- Interest on Other Internal Debts</b>					
<b>Administrative Expenditure</b>					
004- Loans from LICI [HO]					
45- Interest/Dividend	<i>Charged</i>	...	50,000	50,000	40,000
	<b>Total - 2049-01-200-004</b>	...	50,000	50,000	40,000
005- Loans from GICI [HO]					
45- Interest/Dividend	<i>Charged</i>	...	30,000	30,000	25,000
	<b>Total - 2049-01-200-005</b>	...	30,000	30,000	25,000
	<b>Total - Administrative Expenditure</b>	...	80,000	80,000	65,000
	<b>Total - 2049-01-200</b>	...	<b>80,000</b>	<b>80,000</b>	<b>65,000</b>
	Voted	...	...	...	...
	<i>Charged</i>	...	80,000	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
<b>Net Expenditure</b>	<b>181,80,51,000</b>	...	<b>181,80,51,000</b>

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>700- Other Housing</b>				
Administrative Expenditure	20,11,96,756	30,09,43,000	27,47,91,000	...
<b>Total - 700</b>	<b>20,11,96,756</b>	<b>30,09,43,000</b>	<b>27,47,91,000</b>	...
<b>Total - 01</b>	<b>20,11,96,756</b>	<b>30,09,43,000</b>	<b>27,47,91,000</b>	...
<b>02 - URBAN HOUSING</b>				
<b>101- Low Income Group Housing Scheme</b>				
Administrative Expenditure	11,82,278	14,24,000	12,93,000	13,58,000
State Development Schemes	...	...	...	...
<b>Total - 101</b>	<b>11,82,278</b>	<b>14,24,000</b>	<b>12,93,000</b>	<b>13,58,000</b>
<b>105- Releases under The Real Estate (Regulation and Development) Act, 2016</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 105</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>112- Housing Scheme for Economically weaker Section of the Community</b>				
State Development Schemes	...	...	...	...
<b>Total - 112</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>113- Nijashree Housing Scheme for Low Income Group and Middle Income Group of the Community</b>				
State Development Schemes	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.
		<b>Total - 113</b>	<b>37,93,298</b>	<b>2,00,00,000</b>	<b>2,00,00,000</b>
<b>114- Sankalpa Housing Project</b>	State Development Schemes	...	...	...	...
		<b>Total - 114</b>	...	...	...
		<b>Total - 02</b>	<b>49,75,576</b>	<b>2,14,24,000</b>	<b>2,12,93,000</b>
<b>03 - RURAL HOUSING</b>					
<b>106- Housing Scheme for Economically weaker Section of the Community</b>	State Development Schemes	1,25,42,000	1,00,00,000	1,00,00,000	...
		<b>Total - 106</b>	<b>1,25,42,000</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>
<b>107- Housing for permanent Tea Garden workers</b>	State Development Schemes	39,60,00,000	49,00,00,000	43,00,00,000	70,00,00,000
		<b>Total - 107</b>	<b>39,60,00,000</b>	<b>49,00,00,000</b>	<b>43,00,00,000</b>
		<b>Total - 03</b>	<b>40,85,42,000</b>	<b>50,00,00,000</b>	<b>44,00,00,000</b>
<b>07 - OTHER HOUSING</b>					
<b>001- Direction and Administration</b>	Administrative Expenditure	...	...	...	28,25,17,000
		<b>Total - 001</b>	...	...	...
		<b>Total - 07</b>	...	...	28,25,17,000
<b>80 - GENERAL</b>					
<b>001- Direction and Administration</b>	Administrative Expenditure	37,80,29,210	46,10,56,000	39,00,23,000	40,20,89,000
		<b>Total - 001</b>	<b>37,80,29,210</b>	<b>46,10,56,000</b>	<b>39,00,23,000</b>
<b>103- Assistance to Housing Board</b>	Administrative Expenditure	...	75,00,000	34,00,000	41,00,000
		<b>Total - 103</b>	...	75,00,000	34,00,000
<b>800- Other Expenditure</b>	Administrative Expenditure	...	...	...	...
		State Development Schemes	32,93,37,837	35,66,90,000	35,66,90,000

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

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

**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.
<b>DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING</b>				
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>700- Other Housing</b>				
<b>Administrative Expenditure</b>				
001- Maintanance 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	...
<b>Total - 2216-01-700-002</b>	<b>97,37,204</b>	<b>3,50,00,000</b>	<b>3,50,00,000</b>	...
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	...
<b>Total - 2216-01-700-005-01</b>	<b>4,13,45,586</b>	<b>4,44,78,000</b>	<b>4,06,76,000</b>	...
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	...
<b>Total - 2216-01-700-005-13</b>	<b>8,51,31,130</b>	<b>7,15,13,000</b>	<b>7,16,13,000</b>	...
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	...
<b>Total - 2216-01-700-005</b>	<b>19,14,59,552</b>	<b>26,27,43,000</b>	<b>23,77,91,000</b>	...
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.
<b>Total - 2216-01-700-008</b>	...	32,00,000	20,00,000	...
009- Suspense [HO]				
65- Cash Settlement Suspense Account	...	...	...	...
89- Stock	...	...	...	...
90- Miscellaneous works	...	...	...	...
<b>Total - Administrative Expenditure</b>	20,11,96,756	30,09,43,000	27,47,91,000	...
<b>Total - 2216-01-700</b>	<b>20,11,96,756</b>	<b>30,09,43,000</b>	<b>27,47,91,000</b>	...
Voted	20,11,96,756	30,09,43,000	27,47,91,000	...
Charged	...	...	...	...

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

**02 - URBAN HOUSING**

**101- Low Income Group Housing Scheme**

**Administrative Expenditure**

001- Low Income Group Housing Scheme [HO]

01- Salaries

01-Pay	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	...	...	...	...
<b>Total - 2216-02-101-001-01</b>	<b>11,60,214</b>	<b>13,75,000</b>	<b>12,26,000</b>	<b>12,75,000</b>

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

  04-Other Office Expenses

50- Other Charges

<b>Total - Administrative Expenditure</b>	11,82,278	14,24,000	12,93,000	13,58,000
<b>Total - 2216-02-101</b>	<b>11,82,278</b>	<b>14,24,000</b>	<b>12,93,000</b>	<b>13,58,000</b>
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.
<b>DETAILED ACCOUNT NO. 2216-02-105 - RELEASES UNDER THE REAL ESTATE (REGULATION AND DEVELOPMENT) ACT, 2016</b>				
<b>02 - URBAN HOUSING</b>				
<b>105- Releases under The Real Estate (Regulation and Development) Act, 2016</b>				
<b>Administrative Expenditure</b>				
002- West Bengal Real Estate Regulatory Authority (WBRERA) [HO]				
31- Grants-in-aid-GENERAL	...	...	...	...
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
<b>Total - 2216-02-105</b>	...	...	...	...
<hr/>				
<b>Voted</b>	...	...	...	...
<b>Charged</b>	...	...	...	...

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

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>02 - URBAN HOUSING</b>				
<b>112- Housing Scheme for Economically weaker Section of the Community</b>				
<b>State Development Schemes</b>				
001- Housing Scheme for Economically weaker Section of the Community under GITANJALI HOUSING SCHEME (GTNJLI) [HO]				
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2216-02-112</b>	...	...	...	...
<hr/>				
<b>Voted</b>	...	...	...	...
<b>Charged</b>	...	...	...	...

**DETAILED ACCOUNT NO. 2216-02-113 - NIJASHREE HOUSING SCHEME FOR LOW INCOME GROUP AND MIDDLE INCOME GROUP OF THE COMMUNITY**

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>02 - URBAN HOUSING</b>				
<b>113- Nijashree Housing Scheme for Low Income Group and Middle Income Group of the Community</b>				
<b>State Development Schemes</b>				
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
<b>Total - State Development Schemes</b>	37,93,298	2,00,00,000	2,00,00,000	1,80,00,000
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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.
<b>Total - 2216-02-113</b>	<b>37,93,298</b>	<b>2,00,00,000</b>	<b>2,00,00,000</b>	<b>1,80,00,000</b>
Voted	37,93,298	2,00,00,000	2,00,00,000	1,80,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2216-02-114 - SANKALPA HOUSING PROJECT**

**02 - URBAN HOUSING**

**114- Sankalpa Housing Project**

**State Development Schemes**

001- Sankalpa Housing Project [HO]

35- Grants for creation of Capital Assets

<b>Total - 2216-02-114</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**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	1,25,42,000	90,00,000	90,00,000	...
50- Other Charges	...	10,00,000	10,00,000	...
<b>Total - State Development Schemes</b>	<b>1,25,42,000</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>...</b>

**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

<b>Total - 2216-03-106</b>	<b>1,25,42,000</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>...</b>
Voted	1,25,42,000	1,00,00,000	1,00,00,000	...
<i>Charged</i>	...	...	...	...

**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
<b>Total - State Development Schemes</b>	<b>39,60,00,000</b>	<b>49,00,00,000</b>	<b>43,00,00,000</b>	<b>70,00,00,000</b>
<b>Total - 2216-03-107</b>	<b>39,60,00,000</b>	<b>49,00,00,000</b>	<b>43,00,00,000</b>	<b>70,00,00,000</b>
Voted <i>Charged</i>	39,60,00,000 ...	49,00,00,000 ...	43,00,00,000 ...	70,00,00,000 ...

**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
<b>Total - 2216-07-001-001-01</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>4,26,02,000</b>

02- Wages

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	...	...	...	7,10,85,000
02-Telephone	...	...	...	1,04,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	5,10,000
04-Other Office Expenses	...	...	...	2,30,000
<b>Total - 2216-07-001-001-13</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>7,19,29,000</b>

14- Rents, Rates and Taxes

19- Maintenance

26- Advertising and Publicity Expenses

27- Minor Works/ Maintenance

28- Payment of Professional and Special Services

02-Other charges	...	...	...	10,000
50- Other Charges	...	...	...	75,000
<b>Total - 2216-07-001-001</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>24,42,67,000</b>

002- Government Housing Schemes [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.
19- Maintenance	...	...	...	3,60,50,000
<b>Total - 2216-07-001-002</b>	...	...	...	3,60,50,000
003- Tools and Plan Charges of the Housing Directorate [HO]				
19- Maintenance	...	...	...	22,00,000
<b>Total - 2216-07-001-003</b>	...	...	...	22,00,000
<b>Total - Administrative Expenditure</b>	...	...	...	28,25,17,000
<b>Total - 2216-07-001</b>	...	...	...	<b>28,25,17,000</b>
Voted	...	...	...	28,25,17,000
<i>Charged</i>	...	...	...	...

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

02- Wages

07- Medical Reimbursements	2,45,26,854	2,40,38,000	2,63,09,000	2,66,35,000
11- Travel Expenses	...	...	...	...

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008	50,945	1,80,000	1,00,000	1,10,000
13- Office Expenses	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

<b>Total - 2216-80-001-001-13</b>	13,36,231	28,61,000	31,70,000	32,21,000
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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.
14- Rents, Rates and Taxes	...	...	...	...
<b>Total - Administrative Expenditure</b>	37,80,29,210	46,10,56,000	39,00,23,000	40,20,89,000
<b>Total - 2216-80-001</b>	<b>37,80,29,210</b>	<b>46,10,56,000</b>	<b>39,00,23,000</b>	<b>40,20,89,000</b>
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

36- Grants-in-aid-Salaries

**Total - 2216-80-103-002**

**Total - Administrative Expenditure**

**Total - 2216-80-103**

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
<b>Total - State Development Schemes</b>	<b>32,93,37,837</b>	<b>35,66,90,000</b>	<b>35,66,90,000</b>	<b>41,00,00,000</b>
<b>Total - 2216-80-800</b>	<b>32,93,37,837</b>	<b>35,66,90,000</b>	<b>35,66,90,000</b>	<b>41,00,00,000</b>
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	...
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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*                    ...                    -12,000                    -2,000                    ...

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

002-Government Housing Schemes [HO]

70-Deduct Recoveries

01-Others	...	-1,19,519	-1,000	-1,000	...
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004-Charges in Connection with Government Housing Scheme [HO]

70-Deduct Recoveries

01-Others	...	-1,000	-1,000	...
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005-Estate management Estate Directorate [HO]

70-Deduct Recoveries

01-Others	...	-1,000	-1,000	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

		Budget Actuals, 2021-2022 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
<b>02- URBAN HOUSING</b>				
<b>101- Low Income Group Housing Scheme</b>				
Administrative Expenditure				
001-Low Income Group Housing Scheme [HO]				
70-Deduct Recoveries				
01-Others		...	-30,000	-1,000
02-W.B.H.S. 2008		...	...	...
	<i>Total - 101 - Deduct - Recoveries</i>	...	-30,000	-1,000
<b>111- Salt Lake Scheme</b>				
Administrative Expenditure				
001-Salt Lake Reclamation Scheme [HO]				
70-Deduct Recoveries				
01-Others		...	-1,000	-1,000
02-W.B.H.S. 2008		...	...	...
	<i>Total - 111 - Deduct - Recoveries</i>	...	-1,000	-1,000
<b>03- RURAL HOUSING</b>				
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
001-Night Shelter Programme in Municipal Areas [HO]				
70-Deduct Recoveries				
01-Others		...	...	...
	<i>Total - 911 - Deduct - Recoveries</i>	...	...	...
<b>80- GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure				
001-Housing Directorate [HO]				
70-Deduct Recoveries				
01-Others		...	-70,000	-1,000
02-W.B.H.S. 2008		...	...	...
	<i>Total - 001 - Deduct - Recoveries</i>	...	-70,000	-1,000
<b>800- Other Expenditure</b>				
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>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
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
<b><i>Total - 2216 - Deduct - Recoveries</i></b>	<b>-1,89,511</b>	<b>-1,18,000</b>	<b>-19,000</b>	<b>-13,000</b>

**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
<b>Net Expenditure</b>	<b>7,41,93,000</b>	...	<b>7,41,93,000</b>

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

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

<b>Total - 2251-00-090-014-01</b>	5,67,13,062	6,14,76,000	5,90,04,000	6,11,01,000
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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
<b>Total - 2251-00-090-014-13</b>	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
<b>Total - Administrative Expenditure</b>	6,46,38,562	7,17,08,000	7,16,06,000	7,41,95,000
<b>Total - 2251-00-090</b>	<b>6,46,38,562</b>	<b>7,17,08,000</b>	<b>7,16,06,000</b>	<b>7,41,95,000</b>

<i>Voted</i>	6,46,38,562	7,17,08,000	7,16,06,000	7,41,95,000
<i>Charged</i>	...	...	...	...

**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>	<i>-7,000</i>	<i>-1,000</i>	<i>-1,000</i>	<i>-1,000</i>

**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>	<i>...</i>	<i>-1,000</i>	<i>-1,000</i>	<i>-1,000</i>
<i>Total - 2251 - Deduct - Recoveries</i>	<i>-7,000</i>	<i>-2,000</i>	<i>-2,000</i>	<i>-2,000</i>

## 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.
<b>Gross Expenditure</b>	<b>9,88,23,000</b>	...	<b>9,88,23,000</b>
<i>Deduct - Recoveries</i>	-1,05,000	...	-1,05,000
<b>Net Expenditure</b>	<b>9,87,18,000</b>	...	<b>9,87,18,000</b>

## REVENUE EXPENDITURE

**ABSTRACT ACCOUNT**

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

**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.
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**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**

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

**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
<b>Total - 2852-08-600-007-01</b>	<b>70,46,903</b>	<b>83,57,000</b>	<b>72,52,000</b>	<b>75,07,000</b>
02- Wages				
11- Travel Expenses	1,16,71,041	1,30,11,000	1,22,34,000	1,26,74,000
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
<b>Total - 2852-08-600-007</b>	<b>1,88,44,734</b>	<b>2,16,79,000</b>	<b>1,98,64,000</b>	<b>2,05,86,000</b>
<b>Total - Administrative Expenditure</b>	<b>8,48,28,714</b>	<b>10,32,59,000</b>	<b>9,48,50,000</b>	<b>9,83,23,000</b>
<b>State Development Schemes</b>				
001- Improvement and Expansion of Mechanised Brick Factory at Palta [HO]				
50- Other Charges	...	5,25,000	5,25,000	5,00,000
<b>Total - State Development Schemes</b>	<b>...</b>	<b>5,25,000</b>	<b>5,25,000</b>	<b>5,00,000</b>
<b>Total - 2852-08-600</b>	<b>8,48,28,714</b>	<b>10,37,84,000</b>	<b>9,53,75,000</b>	<b>9,88,23,000</b>
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>	<i>-17,805</i>	<i>-5,000</i>	<i>-5,000</i>	<i>-5,000</i>

**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>	<i>-25,46,436</i>	<i>-1,000</i>	<i>-1,00,000</i>	<i>-1,00,000</i>
<i><b>Total - 2852 - Deduct - Recoveries</b></i>	<i><b>-25,64,241</b></i>	<i><b>-6,000</b></i>	<i><b>-1,05,000</b></i>	<i><b>-1,05,000</b></i>

## **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**

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

## **CAPITAL EXPENDITURE**

### **ABSTRACT ACCOUNT**

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>01 - URBAN HEALTH SERVICES</b>				
<b>200- Other Health Schemes</b>				
State Development Schemes	<b>4,68,68,873</b>	<b>20,00,00,000</b>	<b>20,00,00,000</b>	<b>8,00,00,000</b>
<b>Total - 200</b>	<b>4,68,68,873</b>	<b>20,00,00,000</b>	<b>20,00,00,000</b>	<b>8,00,00,000</b>
<b>Grand Total - Gross</b>	<b>4,68,68,873</b>	<b>20,00,00,000</b>	<b>20,00,00,000</b>	<b>8,00,00,000</b>
Voted	4,68,68,873	20,00,00,000	20,00,00,000	8,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	<b>4,68,68,873</b>	<b>20,00,00,000</b>	<b>20,00,00,000</b>	<b>8,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>4,68,68,873</b>	<b>20,00,00,000</b>	<b>20,00,00,000</b>	<b>8,00,00,000</b>
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.
<b>DETAILED ACCOUNT NO. 4210-01-200 - OTHER HEALTH SCHEMES</b>				
<b>01 - URBAN HEALTH SERVICES</b>				
<b>200- Other Health Schemes</b>				
<b>State Development Schemes</b>				
001- Construction of Night Shelters within Hospital Compound for Patient Parties [HO]				
53- Major Works / Land and Buildings	4,68,68,873	20,00,00,000	20,00,00,000	8,00,00,000
<b>Total - State Development Schemes</b>	<b>4,68,68,873</b>	<b>20,00,00,000</b>	<b>20,00,00,000</b>	<b>8,00,00,000</b>
<b>Total - 4210-01-200</b>	<b>4,68,68,873</b>	<b>20,00,00,000</b>	<b>20,00,00,000</b>	<b>8,00,00,000</b>
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**

<b>Voted Rs. 64,27,00,000</b>	<b>Charged Rs. Nil</b>	<b>Total Rs. 64,27,00,000</b>		
		<b>Voted Rs.</b>	<b>Charged Rs.</b>	<b>Total Rs.</b>
<b>Gross Expenditure</b>		<b>64,27,00,000</b>	...	<b>64,27,00,000</b>
<i>Deduct - Recoveries</i>		-20,000	...	-20,000
<b>Net Expenditure</b>		<b>64,26,80,000</b>	...	<b>64,26,80,000</b>

## CAPITAL EXPENDITURE ABSTRACT ACCOUNT

	Actuals, 2021-2022	Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
	Rs.	Rs.	Rs.	Rs.
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>700- Other Housing</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	7,52,626	12,60,000	12,60,000	10,00,000
<b>Total - 700</b>	<b>7,52,626</b>	<b>12,60,000</b>	<b>12,60,000</b>	<b>10,00,000</b>
<b>Total - 01</b>	<b>7,52,626</b>	<b>12,60,000</b>	<b>12,60,000</b>	<b>10,00,000</b>
<b>02 - URBAN HOUSING</b>				
<b>103- Housing Scheme for Economically Weaker Sections of the Community</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 103</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>104- Middle Income Group Housing Scheme</b>				
State Development Schemes	...	...	...	...
<b>Total - 104</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>105- Rental Housing Scheme</b>				
State Development Schemes	16,53,09,867	24,99,06,000	17,49,06,000	41,55,00,000
<b>Total - 105</b>	<b>16,53,09,867</b>	<b>24,99,06,000</b>	<b>17,49,06,000</b>	<b>41,55,00,000</b>
<b>109- Housing Scheme for WBCS Officers</b>				
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.
	<b>Total - 109</b>	...	<b>1,05,00,000</b>	<b>55,00,000</b>	<b>1,00,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>					
State Development Schemes		<b>17,87,748</b>	<b>33,60,000</b>	<b>33,60,000</b>	<b>33,50,000</b>
State Development Schemes (Central Assistance)		...	...	...	...
	<b>Total - 789</b>	<b>17,87,748</b>	<b>33,60,000</b>	<b>33,60,000</b>	<b>33,50,000</b>
<b>796- Tribal Areas Sub-Plan</b>					
State Development Schemes		<b>12,77,313</b>	<b>13,65,000</b>	<b>13,65,000</b>	<b>13,50,000</b>
State Development Schemes (Central Assistance)		...	...	...	...
	<b>Total - 796</b>	<b>12,77,313</b>	<b>13,65,000</b>	<b>13,65,000</b>	<b>13,50,000</b>
<b>800- Other Expenditure</b>					
Administrative Expenditure		...	...	...	...
State Development Schemes		<b>14,26,54,894</b>	<b>40,98,94,000</b>	<b>26,48,94,000</b>	<b>21,15,00,000</b>
	<b>Total - 800</b>	<b>14,26,54,894</b>	<b>40,98,94,000</b>	<b>26,48,94,000</b>	<b>21,15,00,000</b>
	<b>Total - 02</b>	<b>31,10,29,822</b>	<b>67,50,25,000</b>	<b>45,00,25,000</b>	<b>64,17,00,000</b>
<b>03 - RURAL HOUSING</b>					
<b>103- Housing Scheme for Economically Weaker Sections of the Community</b>					
State Development Schemes		...	...	...	...
	<b>Total - 103</b>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>					
State Development Schemes		...	...	...	...
	<b>Total - 789</b>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>					
State Development Schemes		...	...	...	...
	<b>Total - 796</b>	...	...	...	...
	<b>Total - 03</b>	...	...	...	...
<b>Grand Total - Gross</b>		<b>31,17,82,448</b>	<b>67,62,85,000</b>	<b>45,12,85,000</b>	<b>64,27,00,000</b>
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.
<b>State Development Schemes</b>	<b>31,17,82,448</b>	<b>67,62,85,000</b>	<b>45,12,85,000</b>	<b>64,27,00,000</b>
<i>Deduct Recoveries</i>	<b>-1,42,63,790</b>	<b>-1,29,000</b>	<b>-20,000</b>	<b>-20,000</b>
<b>Grand Total - Net</b>	<b>29,75,18,658</b>	<b>67,61,56,000</b>	<b>45,12,65,000</b>	<b>64,26,80,000</b>
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.
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**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
<b>Total - State Development Schemes</b>	<b>7,52,626</b>	<b>12,60,000</b>	<b>12,60,000</b>	<b>10,00,000</b>
<b>Total - 4216-01-700</b>	<b>7,52,626</b>	<b>12,60,000</b>	<b>12,60,000</b>	<b>10,00,000</b>
Voted	7,52,626	12,60,000	12,60,000	10,00,000
<i>Charged</i>	...	...	...	...

**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	...	...	...	...
<b>Total - 4216-02-103</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**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	...	...	...	...
<b>Total - 4216-02-104</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

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

**02 - URBAN HOUSING**

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

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>105- Rental Housing Scheme</b>				
<b>State Development Schemes</b>				
001- Construction of Houses under Rental Housing Schemes for State Government Employees [HO]				
53- Major Works / Land and Buildings	14,96,90,526	23,35,00,000	15,35,00,000	20,00,00,000
	<b>Total - 4216-02-105-001</b>	14,96,90,526	23,35,00,000	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
	<b>Total - 4216-02-105-002</b>	1,56,19,341	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
	<b>Total - 4216-02-105-003</b>	...	50,00,000	20,00,00,000
	<b>Total - State Development Schemes</b>	16,53,09,867	24,99,06,000	17,49,06,000
	<b>Total - 4216-02-105</b>	<b>16,53,09,867</b>	<b>24,99,06,000</b>	<b>17,49,06,000</b>
	<i>Voted</i>	16,53,09,867	24,99,06,000	17,49,06,000
	<i>Charged</i>	...	...	...

**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

...

1,05,00,000

55,00,000

1,00,00,000

...

1,05,00,000

55,00,000

1,00,00,000

...

1,05,00,000

55,00,000

1,00,00,000

...

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...

...

**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.
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
003- Rental Housing Scheme for Working Women belonging to Scheduled Caste population-One room Apartment [HO]				
53- Major Works / Land and Buildings	17,87,748	33,60,000	33,60,000	33,50,000
<b>Total - State Development Schemes</b>	<b>17,87,748</b>	<b>33,60,000</b>	<b>33,60,000</b>	<b>33,50,000</b>

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>State Development Schemes</b>				
002- Housing Schemes for Economically Weaker Sections of the Community belonging to Scheduled Caste population (GTNJLI) [HO]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4216-02-789</b>	<b>17,87,748</b>	<b>33,60,000</b>	<b>33,60,000</b>	<b>33,50,000</b>
Voted	17,87,748	33,60,000	33,60,000	33,50,000
<i>Charged</i>	...	...	...	...

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

**02 - URBAN HOUSING**

**796- Tribal Areas Sub-Plan**

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>State Development Schemes</b>				
003- Rental Housing Scheme for Working Women belonging to Scheduled Tribe population-One room Apartment [HO]				
53- Major Works / Land and Buildings	12,77,313	13,65,000	13,65,000	13,50,000
<b>Total - State Development Schemes</b>	<b>12,77,313</b>	<b>13,65,000</b>	<b>13,65,000</b>	<b>13,50,000</b>

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>State Development Schemes</b>				
002- Housing Schemes for Economically Weaker Sections of the Community belonging to Scheduled Tribe population (GTNJLI) [HO]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4216-02-796</b>	<b>12,77,313</b>	<b>13,65,000</b>	<b>13,65,000</b>	<b>13,50,000</b>
Voted	12,77,313	13,65,000	13,65,000	13,50,000
<i>Charged</i>	...	...	...	...

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

**02 - URBAN HOUSING**

**800- Other Expenditure**

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>State Development Schemes</b>				
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 <i>Charged</i>	...	10,50,000	10,50,000	10,00,000
		...	...	...	...
	<b>Total - 4216-02-800-001</b>	...	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
	<b>Total - 4216-02-800-003</b>	...	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
	<b>Total - 4216-02-800-004</b>	...	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
	<b>Total - 4216-02-800-006</b>	14,26,54,894	39,78,19,000	25,28,19,000	20,00,00,000
	<b>Total - State Development Schemes</b>	14,26,54,894	40,98,94,000	26,48,94,000	21,15,00,000
	<b>Total - 4216-02-800</b>	<b>14,26,54,894</b>	<b>40,98,94,000</b>	<b>26,48,94,000</b>	<b>21,15,00,000</b>
	Voted <i>Charged</i>	14,26,54,894	40,98,94,000	26,48,94,000	21,15,00,000
		...	...	...	...

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

**03 - RURAL HOUSING**

**103- Housing Scheme for Economically Weaker Sections of the**

**Community**

**State Development Schemes**

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

53- Major Works / Land and Buildings

**Total - 4216-03-103**

Voted  
*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.
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**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	...      ...      ...      ...      ...
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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	...      ...      ...      ...      ...
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**Total - 4216-03-789**

Voted

*Charged*

**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	...      ...      ...      ...      ...
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**Total - 4216-03-796**

Voted

*Charged*

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

**01 - GOVERNMENT RESIDENTIAL BUILDINGS**

**700- Other Housing**

Administrative Expenditure

002-Suspense [HO]

70-Deduct Recoveries

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

70-Deduct Recoveries

01-Others	...      -10,000      -1,000      -1,000
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02-W.B.H.S. 2008	...      ...      ...      ...
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**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
<b>02- URBAN HOUSING</b>				
<b>101- Salt Lake Scheme</b>				
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
<b>102- Patipukur Scheme</b>				
Administrative Expenditure				
901-Deduct-Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>103- Housing Scheme for Economically Weaker Sections of the Community</b>				
State Development Schemes				
001-Housing Schemes for Economically Weaker Sections of the Community (GTNJLI) [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	...	...	...
<b>104- Middle Income Group Housing Scheme</b>				
Administrative Expenditure				
002-Deduct Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
900-Deduct Recoveries [HO]				
70-Deduct Recoveries				
01-Others	...	-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
<b>106- Low Income Group Housing Scheme</b>				
Administrative Expenditure				
002-Kanyapur EWS Housing Estate,Asansol [HO] [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Construction of Houses under Low Income Group Housing Scheme [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>109- Housing Scheme for WBCS Officers</b>				
State Development Schemes				
001-Akanksha Housing Scheme for WBCS (Exe) Cadre Officers [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes				
002-Housing Schemes for Economically Weaker Sections of the Community belonging to Scheduled Caste population (GTNJLI) [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
Administrative Expenditure				

**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
<b>800- Other Expenditure</b>				
Administrative Expenditure				
018-Sodepur Development Scheme [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
019-Deduct Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	-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 Weaker Sections 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	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
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>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes				
002-Housing Scheme for Economically Weaker Sections of the Community belonging to the Scheduled Tribe Population (GTNJLI) [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Housing Scheme for Economically Weaker Sections of the Community [HO]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
State Development Schemes				
001-Construction of Houses under Subsidised Housing Scheme for Forest Villegers(HO) [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-10,000	-1,000	-1,000
<i>Total - 4216 - Deduct - Recoveries</i>	-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	<i>Charged Rs. Nil</i>	Total Rs. 5,00,000		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure		5,00,000		5,00,000
<i>Deduct - Recoveries</i>		...	...	...
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.
<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>102- Tourist Accommodation</b>				
State Development Schemes	3,18,497	1,00,00,000	1,00,00,000	5,00,000
<b>Total - 102</b>	<b>3,18,497</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>5,00,000</b>
<b>Grand Total - Gross</b>	<b>3,18,497</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>5,00,000</b>
Voted	3,18,497	1,00,00,000	1,00,00,000	5,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	3,18,497	1,00,00,000	1,00,00,000	5,00,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>3,18,497</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>5,00,000</b>
Voted	3,18,497	1,00,00,000	1,00,00,000	5,00,000
<i>Charged</i>	...	...	...	...

**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.
<b>DETAILED ACCOUNT NO. 5452-01-102 - TOURIST ACCOMODATION</b>				
<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>102- Tourist Accomodation</b>				
<b>State Development Schemes</b>				
001- Construction of Motels [HO]				
53- Major Works / Land and Buildings	3,18,497	1,00,00,000	1,00,00,000	5,00,000
<b>Total - State Development Schemes</b>	<b>3,18,497</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>5,00,000</b>
<b>Total - 5452-01-102</b>	<b>3,18,497</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>5,00,000</b>
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**

	<b>Voted Rs.</b>	<b>Charged Rs.</b>	<b>Total Rs.</b>
<b>Gross Expenditure</b>	...	<b>15,50,000</b>	<b>15,50,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	...	<b>15,50,000</b>	<b>15,50,000</b>

## LOAN AND ADVANCES-DISBURSEMENT

**ABSTRACT ACCOUNT**

	Actuals, 2021-2022	Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
	Rs.	Rs.	Rs.	Rs.
<b>103- Loans from Life Insurance Corporation of India</b>				
Administrative Expenditure	<b>Voted</b> <i>Charged</i>	... ...	... 17,00,000	... 15,00,000
<b>Total - 103</b>	<b>17,00,000</b>	<b>15,00,000</b>	<b>15,50,000</b>	
<b>104- Loans from General Insurance Corporation of India</b>				
Administrative Expenditure	<i>Charged</i>	...	...	...
<b>Total - 104</b>	<b>17,00,000</b>	<b>15,00,000</b>	<b>15,50,000</b>	
<b>Grand Total - Gross</b>	<b>17,00,000</b>	<b>15,00,000</b>	<b>15,50,000</b>	
<b>Voted</b> <i>Charged</i>	... ...	... 17,00,000	... 15,00,000	... 15,50,000
<b>Administrative Expenditure</b>	<b>17,00,000</b>	<b>15,00,000</b>	<b>15,50,000</b>	
<b>Voted</b> <i>Charged</i>	... ...	... 17,00,000	... 15,00,000	... 15,50,000
<b>Deduct Recoveries</b>	<b>17,00,000</b>	<b>15,00,000</b>	<b>15,50,000</b>	
<b>Grand Total - Net</b>	<b>17,00,000</b>	<b>15,00,000</b>	<b>15,50,000</b>	
<b>Voted</b> <i>Charged</i>	... ...	... 17,00,000	... 15,00,000	... 15,50,000

## LOAN AND ADVANCES-DISBURSEMENT

### DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2021-2022	Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
	Rs.	Rs.	Rs.	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
	<b>Total - Administrative Expenditure</b>	...	17,00,000	15,00,000	15,50,000
	<b>Total - 6003-00-103</b>	...	<b>17,00,000</b>	<b>15,00,000</b>	<b>15,50,000</b>
	<i>Voted</i>	...	...	...	...
	<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>	...	...	...	...
	<b>Total - 6003-00-104</b>	...	...	...	...
	<i>Voted</i>	...	...	...	...
	<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.
<b>Gross Expenditure</b>	<b>20,91,000</b>	...	<b>20,91,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>20,91,000</b>	...	<b>20,91,000</b>

## REVENUE EXPENDITURE

**ABSTRACT ACCOUNT**

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

**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.
<b>DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>053- Maintenance and Repairs</b>				
<b>Administrative Expenditure</b>				
038- Building Maintenance and Repairs to Mahajati Sadan Hall and the Mancha under the control of I & C A Dept., by PWD(Civil) [IC]				
19- Maintenance	...	5,89,000	5,89,000	6,00,000
<b>Total - 2059-01-053-038</b>	...	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(Electrical) [IC]				
19- Maintenance	...	9,48,000	9,48,000	9,76,000
<b>Total - 2059-01-053-039</b>	...	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
<b>Total - 2059-01-053-040</b>	...	5,00,000	5,00,000	5,15,000
<b>Total - Administrative Expenditure</b>	...	20,37,000	20,37,000	20,91,000
<b>Total - 2059-01-053</b>	...	<b>20,37,000</b>	<b>20,37,000</b>	<b>20,91,000</b>
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.
<b>05 - LANGUAGE DEVELOPMENT</b>				
<b>102- Promotion of Modern Indian Languages and Literature</b>				
Administrative Expenditure	2,83,428	2,08,23,000	1,98,23,000	2,02,20,000
<b>Total - 102</b>	<b>2,83,428</b>	<b>2,08,23,000</b>	<b>1,98,23,000</b>	<b>2,02,20,000</b>
<b>Grand Total - Gross</b>	<b>2,83,428</b>	<b>2,08,23,000</b>	<b>1,98,23,000</b>	<b>2,02,20,000</b>
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
<b>Deduct Recoveries</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Net</b>	<b>2,83,428</b>	<b>2,08,23,000</b>	<b>1,98,23,000</b>	<b>2,02,20,000</b>
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.
<b>DETAILED ACCOUNT NO. 2202-05-102 - PROMOTION OF MODERN INDIAN LANGUAGES AND LITERATURE</b>				
<b>05 - LANGUAGE DEVELOPMENT</b>				
<b>102- Promotion of Modern Indian Languages and Literature</b>				
<b>Administrative Expenditure</b>				
014- Establishment of Paschimbanga Hindi Academy [IC]				
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
<b>Total - Administrative Expenditure</b>	<b>2,83,428</b>	<b>2,08,23,000</b>	<b>1,98,23,000</b>	<b>2,02,20,000</b>
<b>Total - 2202-05-102</b>	<b>2,83,428</b>	<b>2,08,23,000</b>	<b>1,98,23,000</b>	<b>2,02,20,000</b>
Voted	2,83,428	2,08,23,000	1,98,23,000	2,02,20,000
<i>Charged</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>

**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
<b>Net Expenditure</b>		<b>256,78,60,000</b>	<b>256,78,60,000</b>

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

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>102- Promotion of Arts and Culture</b>				
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	...	...	...	...
<b>Total - 102</b>	<b>38,79,23,348</b>	<b>135,03,49,000</b>	<b>105,26,20,000</b>	<b>168,43,56,000</b>
<b>103- Archaeology</b>				
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)	...	...	...	...
<b>Total - 103</b>	<b>6,83,02,357</b>	<b>16,33,56,000</b>	<b>10,27,89,000</b>	<b>26,62,74,000</b>
<b>107- Museums</b>				
State Development Schemes	70,76,362	2,37,16,000	1,25,30,000	2,90,00,000
<b>Total - 107</b>	<b>70,76,362</b>	<b>2,37,16,000</b>	<b>1,25,30,000</b>	<b>2,90,00,000</b>
<b>800- Other Expenditure</b>				
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
<b>Total - 800</b>	<b>260,61,59,878</b>	<b>50,79,11,000</b>	<b>35,25,00,000</b>	<b>58,82,82,000</b>
<b>Grand Total - Gross</b>	<b>306,94,61,945</b>	<b>204,53,32,000</b>	<b>152,04,39,000</b>	<b>256,79,12,000</b>
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.
<b>Administrative Expenditure</b>	<b>19,75,11,295</b>	<b>26,56,47,000</b>	<b>25,36,20,000</b>	<b>26,00,40,000</b>
<b>State Development Schemes</b>	<b>287,19,50,650</b>	<b>177,96,85,000</b>	<b>126,68,19,000</b>	<b>230,78,72,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<b>Central Sector Scheme</b>	...	...	...	...
<i>Deduct Recoveries</i>	-24,90,804	-43,000	-52,000	-52,000
<b>Grand Total - Net</b>	<b>306,69,71,141</b>	<b>204,52,89,000</b>	<b>152,03,87,000</b>	<b>256,78,60,000</b>
Voted	306,69,71,141	204,52,89,000	152,03,87,000	256,78,60,000
<i>Charged</i>	...	...	...	...

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

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

36- Grants-in-aid-Salaries

    2,27,786      7,00,000      7,00,000      7,14,000

    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**

		Budget Actuals, 2021-2022 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
36- Grants-in-aid-Salaries		36,58,248	37,46,000	38,33,000
<b>Total - 2205-00-102-027</b>		<b>36,58,248</b>	<b>37,46,000</b>	<b>38,33,000</b>
029- Sisir Mancha [IC]				
01- Salaries				
01-Pay		25,72,000	27,00,000	27,81,000
14-Grade Pay		...	...	...
02-Dearness Allowance		77,160	1,17,000	1,21,000
03-House Rent Allowance		1,84,320	1,86,000	2,39,000
04-Ad hoc Bonus		13,500	17,000	18,000
07-Other Allowances		...	...	...
12-Medical Allowance		6,000	6,000	6,000
<b>Total - 2205-00-102-029-01</b>		<b>28,52,980</b>	<b>30,26,000</b>	<b>31,65,000</b>
02- Wages		39,000	42,000	43,000
11- Travel Expenses		8,706	...	3,000
12- Medical Reimbursements under WBHS 2008		...	10,000	29,000
13- Office Expenses				
01-Electricity		...	...	...
02-Telephone		17,270	14,000	23,000
03-Maintenance / P.O.L. for Office Vehicles		...	37,000	38,000
04-Other Office Expenses		11,032	13,000	14,000
<b>Total - 2205-00-102-029-13</b>		<b>28,302</b>	<b>64,000</b>	<b>75,000</b>
26- Advertising and Publicity Expenses		...	...	...
50- Other Charges		11,55,796	11,00,000	13,00,000
<b>Total - 2205-00-102-029</b>		<b>40,84,784</b>	<b>42,42,000</b>	<b>46,16,000</b>
030- Society for Information & Culture [IC]				
36- Grants-in-aid-Salaries		39,33,553	61,57,000	47,00,000
<b>Total - 2205-00-102-030</b>		<b>39,33,553</b>	<b>61,57,000</b>	<b>47,00,000</b>
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
78- Outsourcing of Services		1,58,83,360	1,53,65,000	1,63,53,000
<b>Total - 2205-00-102-031</b>		<b>1,62,45,691</b>	<b>1,57,45,000</b>	<b>1,72,80,000</b>
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.
<b>Total - 2205-00-102-032</b>	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
<b>Total - 2205-00-102-042-13</b>	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
<b>Total - 2205-00-102-042</b>	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
<b>Total - 2205-00-102-050</b>	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
<b>Total - 2205-00-102-053</b>	...	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.
<b>Total - Administrative Expenditure</b>	9,99,28,052	14,40,89,000	13,97,20,000	14,19,56,000
<b>State Development Schemes</b>				
004- Financial assistance to distinguished persons of Arts and Letters [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	37,97,500	2,62,50,000	2,62,50,000	3,63,00,000
<b>Total - 2205-00-102-004</b>	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
<b>Total - 2205-00-102-012</b>	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
<b>Total - 2205-00-102-013</b>	...	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
<b>Total - 2205-00-102-017</b>	...	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
<b>Total - 2205-00-102-021</b>	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.
<b>Total - 2205-00-102-043</b>	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
<b>Total - 2205-00-102-047</b>	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
<b>Total - 2205-00-102-049</b>	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
<b>Total - 2205-00-102-051</b>	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
<b>Total - 2205-00-102-052</b>	1,05,76,422	...	1,00,00,000	10,00,00,000
<b>Total - State Development Schemes</b>	28,79,95,296	120,62,60,000	91,29,00,000	154,24,00,000
<b>State Development Schemes</b>				
018- Repair and Renovation/Regeneration of Rabindra Bhavans(State Share) (OTHER) [IC]				
50- Other Charges	...	...	...	...
<b>Central Sector Scheme</b>				
003- Repair and Renovation/Regeneration of Rabindra Bhavans (Central Share) (OTHER) [IC]				
50- Other Charges	...	...	...	...
040- Commemoration of 150th. Birth Anniversary of Swami Vivekananda [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2205-00-102</b>	<b>38,79,23,348</b>	<b>135,03,49,000</b>	<b>105,26,20,000</b>	<b>168,43,56,000</b>

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

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

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

9,69,377      12,92,000      13,46,000      13,73,000

01-Electricity

1,45,797      1,49,000      1,49,000      1,52,000

02-Telephone

2,75,861      3,02,000      3,02,000      3,08,000

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

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

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

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

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

	Budget Actuals, 2021-2022 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>Total - 2205-00-103-031</b>	57,18,645	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	69,31,000
<b>Total - 2205-00-103-032</b>	65,25,750	66,21,000	69,31,000
<b>Total - Administrative Expenditure</b>	2,87,93,424	3,04,51,000	3,21,22,000
<b>State Development Schemes</b>			
002- Grants-in-aid to Archaeological Museums/Popular Theatres. [IC]			
31- Grants-in-aid-GENERAL			
02-Other Grants	19,64,810	84,00,000	25,00,000
<b>Total - 2205-00-103-002</b>	19,64,810	84,00,000	25,00,000
003- Printing and Publications/State Archaeological Museum. [IC]			
27- Minor Works/ Maintenance	...	21,00,000	10,00,000
50- Other Charges	...	9,45,000	7,25,000
<b>Total - 2205-00-103-003</b>	...	30,45,000	17,25,000
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
02-Telephone	...	6,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	6,000	1,000
04-Other Office Expenses	...	6,000	1,00,000
<b>Total - 2205-00-103-004-13</b>	...	24,000	4,000
27- Minor Works/ Maintenance	...	6,000	1,000
50- Other Charges	...	...	...
<b>Total - 2205-00-103-004</b>	...	30,000	5,000
005- Setting up of a centre for Archaeological studies and training [IC]			
31- Grants-in-aid-GENERAL			
02-Other Grants	12,99,661	54,60,000	20,00,000
<b>Total - 2205-00-103-005</b>	12,99,661	54,60,000	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	
	<b>Total - 2205-00-103-009</b>	<b>3,10,68,722</b>	<b>8,18,20,000</b>	<b>5,54,40,000</b>	<b>16,04,50,000</b>
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	
	<b>Total - 2205-00-103-046</b>	<b>51,75,740</b>	<b>3,41,50,000</b>	<b>1,02,00,000</b>	<b>6,15,00,000</b>
	<b>Total - State Development Schemes</b>	<b>3,95,08,933</b>	<b>13,29,05,000</b>	<b>7,18,70,000</b>	<b>23,41,52,000</b>
<b>State Development Schemes (Central Assistance)</b>					
038- Grant from Finance Commission (FC) [IC]					
27- Minor Works/ Maintenance	...	...	...	...	...
	<b>Total - 2205-00-103</b>	<b>6,83,02,357</b>	<b>16,33,56,000</b>	<b>10,27,89,000</b>	<b>26,62,74,000</b>
	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	
	<b>Total - 2205-00-107-002</b>	<b>70,76,362</b>	<b>2,04,50,000</b>	<b>1,18,00,000</b>	<b>1,80,00,000</b>
004- Setting up of Regional Museum [IC]					
50- Other Charges	...	1,16,000	1,00,000	10,00,000	
	<b>Total - 2205-00-107-004</b>	<b>...</b>	<b>1,16,000</b>	<b>1,00,000</b>	<b>10,00,000</b>
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.
<b>Total - 2205-00-107-006</b>	...	31,50,000	6,30,000	1,00,00,000
<b>Total - State Development Schemes</b>	70,76,362	2,37,16,000	1,25,30,000	2,90,00,000
<b>Total - 2205-00-107</b>	<b>70,76,362</b>	<b>2,37,16,000</b>	<b>1,25,30,000</b>	<b>2,90,00,000</b>
Voted	70,76,362	2,37,16,000	1,25,30,000	2,90,00,000
<i>Charged</i>	...	...	...	...

**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
<b>Total - 2205-00-800-001-01</b>	<b>29,68,729</b>	<b>36,09,000</b>	<b>36,38,000</b>	<b>37,65,000</b>

02- Wages

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

26- Advertising and Publicity Expenses

50- Other Charges

<b>Total - 2205-00-800-001</b>	<b>73,45,347</b>	<b>1,04,89,000</b>	<b>1,09,89,000</b>	<b>1,14,16,000</b>
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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	...	...	...	...
<b>Total - 2205-00-800-006-01</b>	<b>13,27,838</b>	<b>27,45,000</b>	<b>15,94,000</b>	<b>18,10,000</b>
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
<b>Total - 2205-00-800-006-13</b>	<b>3,85,879</b>	<b>4,08,000</b>	<b>4,68,000</b>	<b>4,81,000</b>
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
<b>Total - 2205-00-800-006</b>	<b>28,67,906</b>	<b>50,83,000</b>	<b>38,13,000</b>	<b>41,16,000</b>
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**

		Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
		Actuals, 2021-2022 Rs.	Rs.	Rs.
12-Medical Allowance		...	5,000	5,000
<b>Total - 2205-00-800-008-01</b>		...	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		...	...	...
<b>Total - 2205-00-800-008</b>		...	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
14-Grade Pay		...	...	...
02-Dearness Allowance		64,167	1,31,000	75,000
03-House Rent Allowance		2,56,668	2,60,000	2,78,000
04-Ad hoc Bonus		4,500	10,000	10,000
07-Other Allowances		...	10,000	10,000
<b>Total - 2205-00-800-009-01</b>		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
50- Other Charges		2,655	11,000	11,000
<b>Total - 2205-00-800-009</b>		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
14-Grade Pay		...	...	...
02-Dearness Allowance		1,43,223	2,94,000	2,94,000
03-House Rent Allowance		4,64,076	4,65,000	5,41,000
04-Ad hoc Bonus		9,000	40,000	15,000
07-Other Allowances		3,600	4,000	4,000
12-Medical Allowance		17,500	18,000	18,000
<b>Total - 2205-00-800-010-01</b>		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
13- Office Expenses				
01-Electricity		8,77,583	21,02,000	22,36,000
				22,81,000

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

		Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
		Actuals, 2021-2022 Rs.	Rs.	Rs.
02-Telephone		13,195	18,000	22,000
03-Maintenance / P.O.L. for Office Vehicles		4,688	11,000	12,000
04-Other Office Expenses		59,996	82,000	84,000
<b>Total - 2205-00-800-010-13</b>		<b>9,55,462</b>	<b>22,13,000</b>	<b>23,50,000</b>
14- Rents, Rates and Taxes		...	5,000	5,000
26- Advertising and Publicity Expenses		...	...	...
50- Other Charges		2,75,322	10,00,000	13,11,000
<b>Total - 2205-00-800-010</b>		<b>67,02,619</b>	<b>89,66,000</b>	<b>1,02,03,000</b>
011- Folk and Tribal culture. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants		35,18,000	39,23,000	20,23,000
36- Grants-in-aid-Salaries		36,54,996	95,42,000	37,47,000
<b>Total - 2205-00-800-011</b>		<b>71,72,996</b>	<b>1,34,65,000</b>	<b>57,70,000</b>
012- Paschimbanga Bangla Academy. [IC]				
01- Salaries				
01-Pay		1,53,14,302	1,43,05,000	1,57,45,000
14-Grade Pay		...	...	...
02-Dearness Allowance		4,67,891	8,58,000	5,10,000
03-House Rent Allowance		16,03,703	14,80,000	17,20,000
04-Ad hoc Bonus		72,000	79,000	79,000
07-Other Allowances		...	39,000	39,000
12-Medical Allowance		29,500	32,000	32,000
<b>Total - 2205-00-800-012-01</b>		<b>1,74,87,396</b>	<b>1,67,93,000</b>	<b>1,81,25,000</b>
11- Travel Expenses		...	30,000	30,000
12- Medical Reimbursements under WBHS 2008		3,452	94,000	6,44,000
31- Grants-in-aid-GENERAL				
02-Other Grants		1,97,000	8,38,000	8,38,000
36- Grants-in-aid-Salaries		26,59,963	28,14,000	28,14,000
<b>Total - 2205-00-800-012</b>		<b>2,03,47,811</b>	<b>2,05,69,000</b>	<b>2,24,51,000</b>
013- Bhaskar Bhavan [IC]				
01- Salaries				
01-Pay		26,50,000	26,70,000	26,70,000
14-Grade Pay		...	...	...
02-Dearness Allowance		79,500	1,60,000	1,00,000
03-House Rent Allowance		3,18,000	3,60,000	3,60,000
04-Ad hoc Bonus		18,000	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.
<b>Total - 2205-00-800-013-01</b>	30,65,500	32,14,000	31,54,000	32,65,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>Total - 2205-00-800-013</b>	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
<b>Total - 2205-00-800-015</b>	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
<b>Total - 2205-00-800-016</b>	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
<b>Total - 2205-00-800-066-01</b>	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
<b>Total - 2205-00-800-066-13</b>	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
<b>Total - 2205-00-800-066</b>	54,00,984	70,82,000	71,93,000	74,21,000
070- Natya Academy. [IC]				

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

		Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
		Actuals, 2021-2022 Rs.	Rs.	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	...	...	...	...
<b>Total - 2205-00-800-070-01</b>	<b>30,95,326</b>	<b>49,04,000</b>	<b>37,70,000</b>	<b>38,90,000</b>
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
<b>Total - 2205-00-800-070-13</b>	<b>1,99,561</b>	<b>4,97,000</b>	<b>4,73,000</b>	<b>4,83,000</b>
26- Advertising and Publicity Expenses				
50- Other Charges	...	18,000	18,000	18,000
78- Outsourcing of Services	...	20,000	20,000	20,000
<b>Total - 2205-00-800-070</b>	<b>32,94,887</b>	<b>54,67,000</b>	<b>43,09,000</b>	<b>44,40,000</b>
076- Jatra Academy [IC]				
36- Grants-in-aid-Salaries	4,75,904	22,48,000	10,00,000	12,00,000
<b>Total - 2205-00-800-076</b>	<b>4,75,904</b>	<b>22,48,000</b>	<b>10,00,000</b>	<b>12,00,000</b>
079- Minerva Theatre. [IC]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - Administrative Expenditure</b>	<b>6,87,89,819</b>	<b>9,11,07,000</b>	<b>8,29,81,000</b>	<b>8,59,62,000</b>

**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**

		Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
		Actuals, 2021-2022 Rs.	Rs.	Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants		...	91,00,000	91,00,000
35- Grants for creation of Capital Assets		1,70,11,386	4,57,00,000	2,00,00,000
	<b>Total - 2205-00-800-003</b>	6,50,28,672	26,45,00,000	33,49,00,000
005- Financial Assistance to distressed persons in the field of Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants		2,82,52,191	5,00,00,000	5,00,00,000
	<b>Total - 2205-00-800-005</b>	2,82,52,191	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	5,25,00,000
	<b>Total - 2205-00-800-007</b>	1,33,10,000	5,25,00,000	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	28,50,000
	<b>Total - 2205-00-800-017</b>	6,46,000	29,40,000	28,50,000
018- Construction and Development of Rabindra Cultural Institution [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants		...	80,00,000	20,00,000
35- Grants for creation of Capital Assets		...	20,00,000	2,00,00,000
	<b>Total - 2205-00-800-018</b>	...	1,00,00,000	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	10,50,000
	<b>Total - 2205-00-800-034</b>	...	10,50,000	10,50,000
038- Banga Sanskriti Bhawan, New Delhi. [IC]				
50- Other Charges		...	31,50,000	31,50,000

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

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

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

		Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
		Actuals, 2021-2022 Rs.	Rs.	Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants		...	10,50,000	2,50,000
50- Other Charges		22,84,308	84,00,000	16,80,000
78- Outsourcing of Services		...	42,000	20,000
	<b>Total - 2205-00-800-050</b>	<b>22,84,308</b>	<b>94,92,000</b>	<b>19,50,000</b>
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
	<b>Total - 2205-00-800-055</b>	<b>12,50,000</b>	<b>52,50,000</b>	<b>53,00,000</b>
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	...	...
	<b>Total - 2205-00-800-068</b>	<b>4,00,000</b>	<b>...</b>	<b>...</b>
	<b>Total - State Development Schemes</b>	<b>11,75,10,238</b>	<b>41,68,04,000</b>	<b>26,95,19,000</b>
<b>State Development Schemes</b>				
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	...	...
	<b>Total - State Development Schemes</b>	<b>241,98,59,821</b>	<b>...</b>	<b>...</b>
	<b>Total - 2205-00-800</b>	<b>260,61,59,878</b>	<b>50,79,11,000</b>	<b>35,25,00,000</b>
Voted		260,61,59,878	50,79,11,000	35,25,00,000
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.
<b>102- Promotion of Arts and Culture</b>				
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 Sanskrity 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>	<i>...</i>	<i>-12,000</i>	<i>-15,000</i>	<i>-15,000</i>

**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-Preseravation 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 Archeaological 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	...	...	...	...
003-Printing and Publications/State Archaeolgical Museum. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Preservation of Historical Monuments- Setting up of a Conservation Wing/Setting up of an Art Gallery/ Exhibition Hall. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...

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

	Actuals, 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>	<i>-2,935</i>	<i>-1,000</i>	<i>-5,000</i>	<i>-5,000</i>

**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 Acdemey. [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	Revised	Budget
		Estimate, 2022-2023 Rs.	Estimate, 2022-2023 Rs.	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>	<i>-1,59,000</i>	<i>-25,000</i>	<i>-26,000</i>	<i>-26,000</i>
<b>911- Deduct Recoveries of Overpayments</b>				
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
<b>Net Expenditure</b>		<b>221,92,24,000</b>	<b>221,92,24,000</b>

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

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>01 - FILMS</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	5,37,522	5,06,000	5,42,000	5,62,000
<b>Total - 001</b>	<b>5,37,522</b>	<b>5,06,000</b>	<b>5,42,000</b>	<b>5,62,000</b>
<b>105- Production of Films</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
<b>Total - 105</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>800- Other Expenditure</b>				
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
<b>Total - 800</b>	<b>9,73,13,133</b>	<b>26,13,71,000</b>	<b>20,12,34,000</b>	<b>31,51,39,000</b>
<b>Total - 01</b>	<b>9,78,50,655</b>	<b>26,18,77,000</b>	<b>20,17,76,000</b>	<b>31,57,01,000</b>
<b>60 - OTHERS</b>				
<b>001- Direction And Administration</b>				
Administrative Expenditure	6,28,85,969	4,74,36,000	4,74,36,000	4,83,85,000
<b>Total - 001</b>	<b>6,28,85,969</b>	<b>4,74,36,000</b>	<b>4,74,36,000</b>	<b>4,83,85,000</b>
<b>101- Advertising and Visual Publicity</b>				
Administrative Expenditure	86,28,99,536	101,73,80,000	101,73,80,000	103,77,28,000
<b>Total - 101</b>	<b>86,28,99,536</b>	<b>101,73,80,000</b>	<b>101,73,80,000</b>	<b>103,77,28,000</b>

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

		Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>102- Information Centres</b>					
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
	<b>Total - 102</b>	<b>38,83,00,523</b>	<b>52,09,20,000</b>	<b>48,28,70,000</b>	<b>50,81,48,000</b>
<b>103- Press Information Services</b>					
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
	<b>Total - 103</b>	<b>4,38,915</b>	<b>2,59,65,000</b>	<b>1,07,53,000</b>	<b>15,07,68,000</b>
<b>106- Field Publicity</b>					
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
	<b>Total - 106</b>	<b>4,23,56,788</b>	<b>8,06,38,000</b>	<b>4,64,10,000</b>	<b>9,59,17,000</b>
<b>107- Songs And Drama Services</b>					
Administrative Expenditure		32,02,915	43,46,000	44,36,000	45,65,000
State Development Schemes		...	...	...	...
	<b>Total - 107</b>	<b>32,02,915</b>	<b>43,46,000</b>	<b>44,36,000</b>	<b>45,65,000</b>
<b>109- Photo Services</b>					
Administrative Expenditure		...	2,000	2,000	2,000
State Development Schemes		...	...	...	...
	<b>Total - 109</b>	<b>...</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>110- Publications</b>					
Administrative Expenditure		61,32,952	86,01,000	86,01,000	87,74,000
	<b>Total - 110</b>	<b>61,32,952</b>	<b>86,01,000</b>	<b>86,01,000</b>	<b>87,74,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>					
State Development Schemes		...	1,000	1,000	1,000
	<b>Total - 789</b>	<b>...</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>800- Other Expenditure</b>					
Administrative Expenditure		2,74,43,926	4,39,59,000	4,84,66,000	4,93,03,000
State Development Schemes		...	...	...	...
	<b>Total - 800</b>	<b>2,74,43,926</b>	<b>4,39,59,000</b>	<b>4,84,66,000</b>	<b>4,93,03,000</b>

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

		Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>Total - 60</b>	<b>139,36,61,524</b>	<b>174,92,48,000</b>	<b>166,63,55,000</b>	<b>190,35,91,000</b>	
<b>Grand Total - Gross</b>	<b>149,15,12,179</b>	<b>201,11,25,000</b>	<b>186,81,31,000</b>	<b>221,92,92,000</b>	
Voted	149,15,12,179	201,11,25,000	186,81,31,000	221,92,92,000	
<i>Charged</i>	...	...	...	...	...
<b>Administrative Expenditure</b>	<b>139,76,72,670</b>	<b>165,51,60,000</b>	<b>166,85,13,000</b>	<b>170,72,65,000</b>	
<b>State Development Schemes</b>	<b>9,38,39,509</b>	<b>35,59,65,000</b>	<b>19,96,18,000</b>	<b>51,20,27,000</b>	
<i>Deduct Recoveries</i>	<b>-5,04,210</b>	<b>-7,87,000</b>	<b>-68,000</b>	<b>-68,000</b>	
<b>Grand Total - Net</b>	<b>149,10,07,969</b>	<b>201,03,38,000</b>	<b>186,80,63,000</b>	<b>221,92,24,000</b>	
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.
<b>DETAILED ACCOUNT NO. 2220-01-001 - DIRECTION AND ADMINISTRATION</b>				
<b>01 - FILMS</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- Direction and Administration [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	5,37,522	4,94,000	5,30,000	5,50,000
27- Minor Works/ Maintenance	...	12,000	12,000	12,000
<b>Total - Administrative Expenditure</b>	<b>5,37,522</b>	<b>5,06,000</b>	<b>5,42,000</b>	<b>5,62,000</b>
<b>Total - 2220-01-001</b>	<b>5,37,522</b>	<b>5,06,000</b>	<b>5,42,000</b>	<b>5,62,000</b>
Voted	5,37,522	5,06,000	5,42,000	5,62,000
Charged	...	...	...	...

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

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>DETAILED ACCOUNT NO. 2220-01-105 - PRODUCTION OF FILMS</b>				
<b>01 - FILMS</b>				
<b>105- Production of Films</b>				
<b>Administrative Expenditure</b>				
002- Development and Maintenance of Film Production Unit. [IC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
003- Production and Exhibition of Films [IC]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
<b>State Development Schemes</b>				
001- Development and Maintenance of Film Production Unit [IC]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
<b>Total - 2220-01-105</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
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.
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
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
	<b>Total - 2220-01-800-001</b>	27,200	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
	<b>Total - 2220-01-800-011</b>	1,69,71,577	1,99,47,000	1,97,49,000
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
	<b>Total - 2220-01-800-012</b>	31,79,915	98,78,000	75,00,000
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
	<b>Total - 2220-01-800-013</b>	1,77,000	1,69,000	1,69,000
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
	<b>Total - 2220-01-800-014-01</b>	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**

		Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
		Actuals, 2021-2022 Rs.	Rs.	Rs.
02-Telephone		79,031	1,24,000	1,26,000
03-Maintenance / P.O.L. for Office Vehicles		9,20,836	7,15,000	7,30,000
04-Other Office Expenses		97,883	2,04,000	2,08,000
<b>Total - 2220-01-800-014-13</b>		<b>47,19,532</b>	<b>56,64,000</b>	<b>71,67,000</b>
14- Rents, Rates and Taxes		...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others		3,07,639	3,99,000	4,98,000
27- Minor Works/ Maintenance		32,17,715	33,08,000	34,07,000
50- Other Charges		1,51,254	2,60,000	2,65,000
78- Outsourcing of Services		...	1,00,000	1,02,000
<b>Total - 2220-01-800-014</b>		<b>1,86,77,165</b>	<b>2,11,41,000</b>	<b>2,25,47,000</b>
015- Cinema Centenary Buildings [IC]				
13- Office Expenses				
01-Electricity		61,13,450	79,10,000	78,00,000
02-Telephone		...	...	...
03-Maintenance / P.O.L. for Office Vehicles		...	...	...
04-Other Office Expenses		4,130	20,000	21,000
<b>Total - 2220-01-800-015-13</b>		<b>61,17,580</b>	<b>79,30,000</b>	<b>78,21,000</b>
14- Rents, Rates and Taxes		2,16,000	2,57,000	2,62,000
21- Materials and Supplies/Stores and Equipment				
04-Others		...	5,87,000	3,00,000
27- Minor Works/ Maintenance		12,44,165	13,40,000	13,80,000
28- Payment of Professional and Special Services				
02-Other charges		...	...	...
50- Other Charges		2,450	32,000	33,000
77- Computerisation		...	1,00,000	1,02,000
78- Outsourcing of Services		15,13,753	14,02,000	14,30,000
<b>Total - 2220-01-800-015</b>		<b>90,93,948</b>	<b>1,16,48,000</b>	<b>1,14,28,000</b>
<b>Total - Administrative Expenditure</b>		<b>4,81,26,805</b>	<b>6,28,79,000</b>	<b>6,04,64,000</b>
<b>State Development Schemes</b>				
002- Modernisation of Studios / Laboratories [IC]				
50- Other Charges		...	10,50,000	1,00,00,000
<b>Total - 2220-01-800-002</b>		<b>...</b>	<b>10,50,000</b>	<b>1,00,00,000</b>
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.
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	3,75,00,000	15,75,00,000	10,00,00,000	17,00,00,000
	<b>Total - 2220-01-800-003</b>	3,75,00,000	15,75,00,000	17,00,00,000
<b>006- Setting up of Film Archive [IC]</b>				
50- Other Charges	4,49,328	14,07,000	9,31,000	14,50,000
	<b>Total - 2220-01-800-006</b>	4,49,328	14,07,000	9,31,000
<b>007- Degree/Diploma Course in Film Making [IC]</b>				
50- Other Charges	...	7,35,000	6,50,000	10,00,000
	<b>Total - 2220-01-800-007</b>	...	7,35,000	6,50,000
<b>009- Setting up of Roopkala Kendra [IC]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	50,00,000	2,10,00,000	2,10,00,000	2,36,25,000
	<b>Total - 2220-01-800-009</b>	50,00,000	2,10,00,000	2,36,25,000
<b>018- Setting up of West Bengal Tele Academy [IC]</b>				
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
<b>31- Grants-in-aid-GENERAL</b>				
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
	<b>Total - 2220-01-800-018</b>	62,37,000	1,68,00,000	1,71,39,000
	<b>Total - State Development Schemes</b>	4,91,86,328	19,84,92,000	14,07,70,000
	<b>Total - 2220-01-800</b>	<b>9,73,13,133</b>	<b>26,13,71,000</b>	<b>20,12,34,000</b>
	<i>Voted</i>	9,73,13,133	26,13,71,000	20,12,34,000
	<i>Charged</i>	...	...	31,51,39,000

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

**60 - OTHERS**

**001- Direction And Administration**

    Administrative Expenditure

001- Entertainment of Dignitories [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
<b>Total - Administrative Expenditure</b>	<b>6,28,85,969</b>	<b>4,74,36,000</b>	<b>4,74,36,000</b>	<b>4,83,85,000</b>
<b>Total - 2220-60-001</b>	<b>6,28,85,969</b>	<b>4,74,36,000</b>	<b>4,74,36,000</b>	<b>4,83,85,000</b>
Voted <i>Charged</i>	6,28,85,969 ... ...	4,74,36,000 ... ...	4,74,36,000 ... ...	4,83,85,000 ... ...

**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	...	...	...	...
<b>Total - 2220-60-101-001-13</b>	<b>2,83,363</b>	<b>2,45,000</b>	<b>2,45,000</b>	<b>2,50,000</b>
26- Advertising and Publicity Expenses	86,26,16,173	101,71,35,000	101,71,35,000	103,74,78,000
<b>Total - Administrative Expenditure</b>	<b>86,28,99,536</b>	<b>101,73,80,000</b>	<b>101,73,80,000</b>	<b>103,77,28,000</b>
<b>Total - 2220-60-101</b>	<b>86,28,99,536</b>	<b>101,73,80,000</b>	<b>101,73,80,000</b>	<b>103,77,28,000</b>
Voted <i>Charged</i>	86,28,99,536 ... ...	101,73,80,000 ... ...	101,73,80,000 ... ...	103,77,28,000 ... ...

**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.
<b>Total - 2220-60-102-001-01</b>	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
<b>Total - 2220-60-102-001-13</b>	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
<b>Total - 2220-60-102-001</b>	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
<b>Total - 2220-60-102-002-01</b>	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**

		Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
		Actuals, 2021-2022 Rs.	Rs.	Rs.
11- Travel Expenses		1,22,608	4,22,000	4,31,000
12- Medical Reimbursements under WBHS 2008		4,93,620	10,65,000	10,86,000
13- Office Expenses				
01-Electricity		10,31,797	13,28,000	13,55,000
02-Telephone		7,93,676	9,13,000	9,32,000
03-Maintenance / P.O.L. for Office Vehicles		36,85,743	36,14,000	38,35,000
04-Other Office Expenses		27,14,268	28,19,000	28,76,000
<b>Total - 2220-60-102-002-13</b>		<b>82,25,484</b>	<b>86,74,000</b>	<b>89,98,000</b>
14- Rents, Rates and Taxes		47,13,750	45,98,000	49,05,000
19- Maintenance		...	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
50- Other Charges		18,74,622	59,36,000	40,00,000
77- Computerisation		...	...	...
78- Outsourcing of Services		55,38,450	40,00,000	56,50,000
<b>Total - 2220-60-102-002</b>		<b>15,99,70,826</b>	<b>20,44,10,000</b>	<b>19,08,75,000</b>
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	6,97,000
11- Travel Expenses		...	...	...
12- Medical Reimbursements under WBHS 2008		...	...	...
13- Office Expenses				
01-Electricity		12,31,650	39,88,000	26,00,000
02-Telephone		73,385	77,000	77,000
03-Maintenance / P.O.L. for Office Vehicles		3,42,974	2,28,000	3,50,000
04-Other Office Expenses		80,169	1,31,000	1,31,000
<b>Total - 2220-60-102-006-13</b>		<b>17,28,178</b>	<b>44,24,000</b>	<b>33,70,000</b>
19- Maintenance		...	1,55,000	1,55,000
26- Advertising and Publicity Expenses		...	...	...
27- Minor Works/ Maintenance		...	75,000	75,000
50- Other Charges		4,628	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
<b>Total - 2220-60-102-006</b>	<b>3,34,68,854</b>	<b>5,35,39,000</b>	<b>4,41,40,000</b>	<b>4,53,75,000</b>
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
<b>Total - 2220-60-102-008</b>	<b>8,88,000</b>	<b>12,10,000</b>	<b>12,59,000</b>	<b>12,84,000</b>
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
<b>Total - 2220-60-102-009-13</b>	<b>7,16,108</b>	<b>9,12,000</b>	<b>16,09,000</b>	<b>16,43,000</b>
50- Other Charges	...	...	...	...
<b>Total - 2220-60-102-009</b>	<b>7,16,108</b>	<b>9,82,000</b>	<b>16,79,000</b>	<b>17,15,000</b>
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.
<b>Total - 2220-60-102-013-13</b>	...	1,000	1,000	1,000
26- Advertising and Publicity Expenses	...	...	...	...
<b>Total - 2220-60-102-013</b>	...	1,000	1,000	1,000
016- Modernisation of District and Subdivision Level Information Centre [IC]				
50- Other Charges	...	...	...	...
<b>Total - Administrative Expenditure</b>	37,11,04,939	45,61,90,000	46,50,74,000	47,88,97,000
<b>State Development Schemes</b>				
003- Setting up of an Institute for Mass Media Research and Training [IC]				
50- Other Charges	...	1,05,000	21,000	1,000
<b>Total - 2220-60-102-003</b>	...	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
<b>Total - 2220-60-102-005</b>	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
<b>Total - 2220-60-102-007</b>	...	10,50,000	2,10,000	2,50,000
<b>Total - State Development Schemes</b>	1,71,95,584	6,47,30,000	1,77,96,000	2,92,51,000
<b>Total - 2220-60-102</b>	<b>38,83,00,523</b>	<b>52,09,20,000</b>	<b>48,28,70,000</b>	<b>50,81,48,000</b>
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	...	...	...	...
	<b>Total - 2220-60-103-001-13</b>	<b>4,38,915</b>	<b>2,85,000</b>	<b>4,48,000</b>
50- Other Charges				
		3,05,000	3,05,000	3,11,000
	<b>Total - Administrative Expenditure</b>	<b>4,38,915</b>	<b>5,90,000</b>	<b>7,53,000</b>
<b>State Development Schemes</b>				
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
	<b>Total - State Development Schemes</b>	<b>...</b>	<b>2,53,75,000</b>	<b>1,00,00,000</b>
	<b>Total - 2220-60-103</b>	<b>4,38,915</b>	<b>2,59,65,000</b>	<b>1,07,53,000</b>
	Voted	4,38,915	2,59,65,000	1,07,53,000
	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
	<b>Total - 2220-60-106-002-01</b>	1,45,08,776	1,27,76,000	1,48,45,000
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
	<b>Total - 2220-60-106-002-13</b>	3,68,291	3,94,000	4,13,000
	<b>Total - 2220-60-106-002</b>	1,48,99,191	1,32,71,000	1,53,59,000
	<b>Total - Administrative Expenditure</b>	1,48,99,191	1,32,71,000	1,53,59,000
<b>State Development Schemes</b>				
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
	<b>Total - 2220-60-106-003</b>	...	1,36,51,000	35,01,000
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
	<b>Total - 2220-60-106-008</b>	...	1,16,000	50,000
011- Implementation of Awareness Raising Action Plan(ARAP) [IC]				

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

		Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
		Actuals, 2021-2022 Rs.	Rs.	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
	<b>Total - 2220-60-106-011</b>	<b>2,74,57,597</b>	<b>5,36,00,000</b>	<b>6,00,00,000</b>
	<b>Total - State Development Schemes</b>	<b>2,74,57,597</b>	<b>6,73,67,000</b>	<b>8,01,00,000</b>
	<b>Total - 2220-60-106</b>	<b>4,23,56,788</b>	<b>8,06,38,000</b>	<b>4,64,10,000</b>
	Voted	4,23,56,788	8,06,38,000	4,64,10,000
	Charged	...	...	...

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

**60 - OTHERS**

**107- Songs And Drama Services**

**Administrative Expenditure**

001- Folk Entertainment [IC]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	5,000	5,000	5,000
50- Other Charges	...	4,57,000	4,57,000	4,66,000
	<b>Total - 2220-60-107-001</b>	<b>...</b>	<b>4,62,000</b>	<b>4,62,000</b>

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

01- Salaries

01-Pay	18,38,700	22,67,000	22,67,000	23,35,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	55,161	1,36,000	1,36,000	1,40,000
03-House Rent Allowance	1,81,572	2,15,000	2,15,000	2,22,000
04-Ad hoc Bonus	9,000	9,000	11,000	12,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
	<b>Total - 2220-60-107-003-01</b>	<b>20,84,433</b>	<b>26,27,000</b>	<b>26,29,000</b>

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008	4,896	1,29,000	1,29,000	1,32,000
	<b>Total - 2220-60-107-003</b>	<b>20,89,329</b>	<b>27,68,000</b>	<b>27,70,000</b>

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

01- Salaries

01-Pay	9,68,606	9,33,000	9,98,000	10,28,000
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**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	...	...	...	...
<b>Total - 2220-60-107-004-01</b>	<b>10,79,846</b>	<b>10,83,000</b>	<b>11,61,000</b>	<b>11,96,000</b>
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
<b>Total - 2220-60-107-004-13</b>	<b>33,740</b>	<b>33,000</b>	<b>43,000</b>	<b>45,000</b>
<b>Total - 2220-60-107-004</b>	<b>11,13,586</b>	<b>11,16,000</b>	<b>12,04,000</b>	<b>12,41,000</b>
<b>Total - Administrative Expenditure</b>	<b>32,02,915</b>	<b>43,46,000</b>	<b>44,36,000</b>	<b>45,65,000</b>
<b>Total - 2220-60-107</b>	<b>32,02,915</b>	<b>43,46,000</b>	<b>44,36,000</b>	<b>45,65,000</b>
Voted	32,02,915	43,46,000	44,36,000	45,65,000
<i>Charged</i>	...	...	...	...

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

**60 - OTHERS**

**109- Photo Services**

**Administrative Expenditure**

001- Photo Services [IC]	...	2,000	2,000	2,000
50- Other Charges	...	...	...	...
<b>Total - Administrative Expenditure</b>	<b>...</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total - 2220-60-109</b>	<b>...</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Voted	...	2,000	2,000	2,000
<i>Charged</i>	...	...	...	...

**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.
<b>Administrative Expenditure</b>				
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	...	...	...	...
	<b>Total - 2220-60-110-001-13</b>	3,18,105	3,62,000	3,62,000
		3,18,105	3,62,000	3,70,000
16- Publications		55,18,057	76,02,000	76,02,000
31- Grants-in-aid-GENERAL				
02-Other Grants		...	...	...
50- Other Charges		2,96,790	6,37,000	6,37,000
	<b>Total - Administrative Expenditure</b>	61,32,952	86,01,000	86,01,000
		61,32,952	86,01,000	87,74,000
	<b>Total - 2220-60-110</b>	<b>61,32,952</b>	<b>86,01,000</b>	<b>86,01,000</b>
		<b>61,32,952</b>	<b>86,01,000</b>	<b>87,74,000</b>
Voted		61,32,952	86,01,000	86,01,000
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	1,000
	<b>Total - State Development Schemes</b>	...	1,000	1,000
		...	1,000	1,000
	<b>Total - 2220-60-789</b>	...	<b>1,000</b>	<b>1,000</b>
		...	1,000	1,000
Voted		...	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	...	...	...	...
		2,45,790	2,52,000	2,57,000
		...	...	...

**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.
<b>Total - 2220-60-800-001-13</b>	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
<b>Total - 2220-60-800-001</b>	67,91,247	1,89,45,000	1,57,78,000	1,60,15,000
<b>002- Fair and Exhibitions [IC]</b>				
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
<b>Total - 2220-60-800-002-13</b>	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
<b>Total - 2220-60-800-002</b>	1,00,42,313	1,51,96,000	1,37,64,000	1,39,80,000
<b>003- Culture Other than Archaeology [IC]</b>				
50- Other Charges	...	...	...	...
<b>004- Introduction of Bengali and Nepali as Official Languages [IC]</b>				
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
<b>Total - 2220-60-800-004</b>	...	3,15,000	3,15,000	3,22,000
<b>005- Setting-up of a Guest House [IC]</b>				
27- Minor Works/ Maintenance	...	4,03,000	4,03,000	4,15,000
50- Other Charges	...	...	...	...
<b>Total - 2220-60-800-005</b>	...	4,03,000	4,03,000	4,15,000
<b>006- Campaign&amp; Awairness Building inDistrict &amp; Sub-division [IC]</b>				
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.
<b>Total - 2220-60-800-006</b>	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
<b>Total - 2220-60-800-010</b>	1,05,16,386	90,00,000	1,81,06,000	1,84,69,000
<b>Total - Administrative Expenditure</b>	2,74,43,926	4,39,59,000	4,84,66,000	4,93,03,000
<b>Total - 2220-60-800</b>	<b>2,74,43,926</b>	<b>4,39,59,000</b>	<b>4,84,66,000</b>	<b>4,93,03,000</b>
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
<i>Total - 001 - Deduct - Recoveries</i>	<i>...</i>	<i>-2,000</i>	<i>-2,000</i>	<i>-2,000</i>

**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
<i>Total - 002 - Deduct - Recoveries</i>	<i>...</i>	<i>-2,000</i>	<i>-2,000</i>	<i>-2,000</i>

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>	<i>...</i>	<i>-4,000</i>	<i>-4,000</i>	<i>-4,000</i>

**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>	<i>...</i>	<i>-6,000</i>	<i>-6,000</i>	<i>-6,000</i>

**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
<b>60- OTHERS</b>				
<b>001- Direction And Administration</b>				
Administrative Expenditure				
001-Entertainment of Dignitories [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
<b>101- Advertising and Visual Publicity</b>				
Administrative Expenditure				
001-Advertising , Sales and Publicity Expenses [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 101 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>102- Information Centres</b>				
Administrative Expenditure				
001-Offices at Head Quarters [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-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>	<i>-10,097</i>	<i>-14,000</i>	<i>-14,000</i>	<i>-14,000</i>

#### **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
<b>107- Songs And Drama Services</b>				
Administrative Expenditure				
001-Folk Entertainment [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Setting up of a Folk Entertainment Centre at Siliguri. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-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
<b>110- Publications</b>				
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
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes				
001-Strengthening of Exhibition Set Up. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
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>	<i>-67,562</i>	<i>-16,000</i>	<i>-13,000</i>

**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
	<i>Total - 2220 - Deduct - Recoveries</i>	-5,04,210	-7,87,000	-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
<b>Net Expenditure</b>		<b>319,12,29,000</b>	<b>319,12,29,000</b>

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

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

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

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>State Development Schemes</b>	<b>35,99,41,226</b>	<b>313,82,50,000</b>	<b>294,32,26,000</b>	<b>318,76,01,000</b>
<i>Deduct Recoveries</i>	...	...	-1,000	-1,000
<b>Grand Total - Net</b>	<b>36,32,81,871</b>	<b>314,13,36,000</b>	<b>294,67,83,000</b>	<b>319,12,29,000</b>
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.
<b>DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
<b>State Development Schemes</b>				
050- Lok Prasar Prakalpa 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
<b>Total - State Development Schemes</b>	...	271,00,00,000	259,76,00,000	276,76,00,000
<b>Total - 2235-02-200</b>	...	<b>271,00,00,000</b>	<b>259,76,00,000</b>	<b>276,76,00,000</b>
Voted	...	271,00,00,000	259,76,00,000	276,76,00,000
<i>Charged</i>	...	...	...	...

**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	...	...	...	...
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	33,40,645	30,86,000	35,58,000	36,29,000
<b>Total - Administrative Expenditure</b>	<b>33,40,645</b>	<b>30,86,000</b>	<b>35,58,000</b>	<b>36,29,000</b>

**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
<b>Total - State Development Schemes</b>	<b>33,67,41,343</b>	<b>38,32,00,000</b>	<b>34,40,00,000</b>	<b>36,50,00,000</b>
<b>Total - 2235-60-102</b>	<b>34,00,81,988</b>	<b>38,62,86,000</b>	<b>34,75,58,000</b>	<b>36,86,29,000</b>
Voted	34,00,81,988	38,62,86,000	34,75,58,000	36,86,29,000
<i>Charged</i>	...	...	...	...

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

	Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
Actuals, 2021-2022	Rs.	Rs.	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
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<b>Total - 2235-60-110-002</b>	2,00,00,000	4,40,00,000	4,00,000	5,50,00,000
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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
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<b>Total - 2235-60-110-003</b>	31,99,883	10,50,000	12,26,000	1,000
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<b>Total - State Development Schemes</b>	2,31,99,883	4,50,50,000	16,26,000	5,50,01,000
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<b>Total - 2235-60-110</b>	<b>2,31,99,883</b>	<b>4,50,50,000</b>	<b>16,26,000</b>	<b>5,50,01,000</b>
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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

...	...	...	...	...
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<i>Total - 200 - Deduct - Recoveries</i>	...	...	...	...
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**911- Deduct Recoveries of Overpayments**

    State Development Schemes

018-Welfare Scheme for the Contributors to the Society [IC]

70-Deduct Recoveries

    01-Others

...	...	...	...	...
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092-Lok Prasar Prakalpa under Jai Bangla [IC]

70-Deduct Recoveries

    01-Others

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

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

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

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

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

**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.
<b>DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
006- The Board of Trustees, Mahajati Sadan [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	59,12,707	1,05,45,000	65,00,000	70,00,000
<b>Total - Administrative Expenditure</b>	<b>59,12,707</b>	<b>1,05,45,000</b>	<b>65,00,000</b>	<b>70,00,000</b>
<b>Total - 2250-00-800</b>	<b>59,12,707</b>	<b>1,05,45,000</b>	<b>65,00,000</b>	<b>70,00,000</b>
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
<b>Total - 800 - Deduct - Recoveries</b>	<b>...</b>	<b>-1,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Total - 2250 - Deduct - Recoveries</b>	<b>...</b>	<b>-1,000</b>	<b>-1,000</b>	<b>-1,000</b>

**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
<b>Net Expenditure</b>		<b>10,76,33,000</b>	<b>10,76,33,000</b>

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

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	9,11,60,805	10,52,23,000	10,49,07,000	10,76,36,000
<b>Total - 090</b>	<b>9,11,60,805</b>	<b>10,52,23,000</b>	<b>10,49,07,000</b>	<b>10,76,36,000</b>
<b>Grand Total - Gross</b>	<b>9,11,60,805</b>	<b>10,52,23,000</b>	<b>10,49,07,000</b>	<b>10,76,36,000</b>
Voted	9,11,60,805	10,52,23,000	10,49,07,000	10,76,36,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>9,11,60,805</b>	<b>10,52,23,000</b>	<b>10,49,07,000</b>	<b>10,76,36,000</b>
<i>Deduct Recoveries</i>	-6,317	-2,000	-3,000	-3,000
<b>Grand Total - Net</b>	<b>9,11,54,488</b>	<b>10,52,21,000</b>	<b>10,49,04,000</b>	<b>10,76,33,000</b>
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.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
012- Information and Cultural Affairs Department [IC]				
01- Salaries				
01-Pay	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
<b>Total - 2251-00-090-012-01</b>	<b>8,16,68,588</b>	<b>9,39,76,000</b>	<b>9,33,90,000</b>	<b>9,58,13,000</b>
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
<b>Total - 2251-00-090-012-13</b>	<b>31,00,786</b>	<b>33,09,000</b>	<b>33,09,000</b>	<b>33,76,000</b>
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
<b>Total - Administrative Expenditure</b>	<b>9,11,60,805</b>	<b>10,52,23,000</b>	<b>10,49,07,000</b>	<b>10,76,36,000</b>
<b>Total - 2251-00-090</b>	<b>9,11,60,805</b>	<b>10,52,23,000</b>	<b>10,49,07,000</b>	<b>10,76,36,000</b>
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>	<i>...</i>	<i>-2,000</i>	<i>-2,000</i>	<i>-2,000</i>
<b>911- Deduct Recoveries of Overpayments</b>				
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>	<i>-6,317</i>	<i>...</i>	<i>-1,000</i>	<i>-1,000</i>
<b><i>Total - 2251 - Deduct - Recoveries</i></b>	<b><i>-6,317</i></b>	<b><i>-2,000</i></b>	<b><i>-3,000</i></b>	<b><i>-3,000</i></b>

**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
Deduct - Recoveries	...	...	...
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.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
State Development Schemes	5,11,27,173	21,52,50,000	20,00,00,000	35,00,00,000
<b>Total - 051</b>	<b>5,11,27,173</b>	<b>21,52,50,000</b>	<b>20,00,00,000</b>	<b>35,00,00,000</b>
<b>Total - 01</b>	<b>5,11,27,173</b>	<b>21,52,50,000</b>	<b>20,00,00,000</b>	<b>35,00,00,000</b>
<b>80 - GENERAL</b>				
<b>052- Machinery and Equipment</b>				
State Development Schemes	...	...	24,60,000	2,75,00,000
<b>Total - 052</b>	<b>...</b>	<b>...</b>	<b>24,60,000</b>	<b>2,75,00,000</b>
<b>Total - 80</b>	<b>...</b>	<b>...</b>	<b>24,60,000</b>	<b>2,75,00,000</b>
<b>Grand Total - Gross</b>	<b>5,11,27,173</b>	<b>21,52,50,000</b>	<b>20,24,60,000</b>	<b>37,75,00,000</b>
Voted	5,11,27,173	21,52,50,000	20,24,60,000	37,75,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>5,11,27,173</b>	<b>21,52,50,000</b>	<b>20,24,60,000</b>	<b>37,75,00,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Net</b>	<b>5,11,27,173</b>	<b>21,52,50,000</b>	<b>20,24,60,000</b>	<b>37,75,00,000</b>
Voted	5,11,27,173	21,52,50,000	20,24,60,000	37,75,00,000
Charged	...	...	...	...

**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.
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**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
<b>Total - State Development Schemes</b>	<b>5,11,27,173</b>	<b>21,52,50,000</b>	<b>20,00,00,000</b>	<b>35,00,00,000</b>
<b>Total - 4059-01-051</b>	<b>5,11,27,173</b>	<b>21,52,50,000</b>	<b>20,00,00,000</b>	<b>35,00,00,000</b>
Voted <i>Charged</i>	5,11,27,173 ... ...	21,52,50,000 ... ...	20,00,00,000 ... ...	35,00,00,000 ... ...

**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
<b>Total - State Development Schemes</b>	<b>...</b>	<b>...</b>	<b>24,60,000</b>	<b>2,75,00,000</b>
<b>Total - 4059-80-052</b>	<b>...</b>	<b>...</b>	<b>24,60,000</b>	<b>2,75,00,000</b>
Voted <i>Charged</i>	...	...	24,60,000 ... ...	2,75,00,000 ... ...

## 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.
<b>Gross Expenditure</b>	<b>24,50,00,000</b>	...	<b>24,50,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>24,50,00,000</b>	...	<b>24,50,00,000</b>

## CAPITAL EXPENDITURE

**ABSTRACT ACCOUNT**

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

**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.
<b>DETAILED ACCOUNT NO. 4202-04-800 - OTHER EXPENDITURE</b>				
<b>04 - ART AND CULTURE</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
002- Setting up of West Bengal Tele Academy [IC]				
52- Machinery and Equipment/Tools and Plants	...	5,25,00,000	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
<b>Total - State Development Schemes</b>	<b>1,50,00,000</b>	<b>36,75,00,000</b>	<b>15,25,00,000</b>	<b>24,50,00,000</b>
<b>Total - 4202-04-800</b>	<b>1,50,00,000</b>	<b>36,75,00,000</b>	<b>15,25,00,000</b>	<b>24,50,00,000</b>
Voted	1,50,00,000	36,75,00,000	15,25,00,000	24,50,00,000
<i>Charged</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>

# **CAPITAL EXPENDITURE**

## **DEMAND No. 30**

### **Information & Cultural Affairs Department**

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

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

<b>Voted Rs. 33,25,00,000</b>	<b>Charged Rs. Nil</b>	<b>Total Rs. 33,25,00,000</b>		
		<b>Voted Rs.</b>	<b>Charged Rs.</b>	<b>Total Rs.</b>
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	Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
	Rs.	Rs.	Rs.	Rs.
<b>01 - FILMS</b>				
<b>190- Investment in Public Sector and Other Undertakings</b>				
State Development Schemes	...	...	...	...
<b>Total - 190</b>	...	...	...	...
<b>200- Other Buildings</b>				
State Development Schemes	4,36,83,393	32,55,00,000	12,50,50,000	29,00,00,000
<b>Total - 200</b>	<b>4,36,83,393</b>	<b>32,55,00,000</b>	<b>12,50,50,000</b>	<b>29,00,00,000</b>
<b>201- Studios</b>				
State Development Schemes	...	...	...	...
<b>Total - 201</b>	...	...	...	...
<b>Total - 01</b>	<b>4,36,83,393</b>	<b>32,55,00,000</b>	<b>12,50,50,000</b>	<b>29,00,00,000</b>
<b>60 - OTHERS</b>				
<b>101- Buildings</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	9,09,562	3,15,00,000	2,05,00,000	4,25,00,000
<b>Total - 101</b>	<b>9,09,562</b>	<b>3,15,00,000</b>	<b>2,05,00,000</b>	<b>4,25,00,000</b>
<b>Total - 60</b>	<b>9,09,562</b>	<b>3,15,00,000</b>	<b>2,05,00,000</b>	<b>4,25,00,000</b>

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

	Actuals, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.	Revised Estimate, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.
<b>Grand Total - Gross</b>	<b>4,45,92,955</b>	<b>35,70,00,000</b>	<b>14,55,50,000</b>	<b>33,25,00,000</b>
Voted	4,45,92,955	35,70,00,000	14,55,50,000	33,25,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>4,45,92,955</b>	<b>35,70,00,000</b>	<b>14,55,50,000</b>	<b>33,25,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>4,45,92,955</b>	<b>35,70,00,000</b>	<b>14,55,50,000</b>	<b>33,25,00,000</b>
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.
<b>DETAILED ACCOUNT NO. 4220-01-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>01 - FILMS</b>				
<b>190- Investment in Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
003- Centenary Buildings [IC]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
004- Restoration and Preservation of Bengali films [IC]				
60- Other Capital Expenditure	...	...	...	...
<b>Total - 4220-01-190</b>	...	...	...	...
	<i>Voted</i>	...	...	...
	<i>Charged</i>	...	...	...

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

<b>01 - FILMS</b>				
<b>200- Other Buildings</b>				
<b>State Development Schemes</b>				
001- Construction/Renovation for Nandan [IC]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	2,01,61,331	5,25,00,000	1,05,00,000	3,00,00,000
<b>Total - 4220-01-200-001</b>	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
<b>Total - 4220-01-200-003</b>	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
<b>Total - 4220-01-200-004</b>	...	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
<b>Total - 4220-01-200-005</b>	...	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.
<b>Total - State Development Schemes</b>	4,36,83,393	32,55,00,000	12,50,50,000	29,00,00,000
<b>Total - 4220-01-200</b>	<b>4,36,83,393</b>	<b>32,55,00,000</b>	<b>12,50,50,000</b>	<b>29,00,00,000</b>
Voted	4,36,83,393	32,55,00,000	12,50,50,000	29,00,00,000
<i>Charged</i>	...	...	...	...

**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

<b>Total - 4220-01-201</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**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

<b>Total - 4220-60-101-003</b>	1,40,291	2,10,00,000	1,00,00,000	3,00,00,000
Voted	...	...	...	...

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

<b>Total - 4220-60-101-006</b>	7,69,271	1,05,00,000	1,05,00,000	1,25,00,000
Voted	...	...	...	...

<b>Total - State Development Schemes</b>	9,09,562	3,15,00,000	2,05,00,000	4,25,00,000
<b>Total - 4220-60-101</b>	<b>9,09,562</b>	<b>3,15,00,000</b>	<b>2,05,00,000</b>	<b>4,25,00,000</b>

Voted	9,09,562	3,15,00,000	2,05,00,000	4,25,00,000
<i>Charged</i>	...	...	...	...

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

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

...      ...      ...      ...

*Total - 101 - Deduct - Recoveries*      ...      ...      ...      ...

*Total - 4220 - Deduct - Recoveries*      ...      ...      ...      ...

# **CAPITAL EXPENDITURE**

**DEMAND No. 30**

**Information & Cultural Affairs Department**

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

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

**Voted Rs. Nil**

**Charged Rs. Nil**

**Total Rs. Nil**

**Voted Rs.      Charged Rs.      Total Rs.**

**Gross Expenditure**

...      ...      ...

*Deduct - Recoveries*

...      ...      ...

**Net Expenditure**

...      ...      ...

# **CAPITAL EXPENDITURE**

**ABSTRACT ACCOUNT**

	<b>Actuals, 2021-2022</b>	<b>Budget Estimate, 2022-2023</b>	<b>Revised Estimate, 2022-2023</b>	<b>Budget Estimate, 2023-2024</b>
	<b>Rs.</b>	<b>Rs.</b>	<b>Rs.</b>	<b>Rs.</b>

**Grand Total - Gross**

...      ...      ...      ...

*Voted*

...      ...      ...      ...

*Charged*

...      ...      ...      ...

**Deduct Recoveries**

...      ...      ...      ...

**Grand Total - Net**

...      ...      ...      ...

*Voted*

...      ...      ...      ...

*Charged*

...      ...      ...      ...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4250**

	Actuals, 2021-2022	Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 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	<i>Charged Rs. Nil</i>	Total Rs. 2,10,00,000		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure		2,10,00,000		2,10,00,000
<i>Deduct - Recoveries</i>		...	...	...
Net Expenditure		2,10,00,000		2,10,00,000

**LOAN EXPENDITURE**  
**ABSTRACT ACCOUNT**

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

**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.
<b>DETAILED ACCOUNT NO. 6220-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>01 - FILMS</b>				
<b>190- Loans to Public Sector and Other Undertakings</b>				
<b>Administrative Expenditure</b>				
001- Loans to West Bengal Film Development Corporation [IC]				
55- Loans and Advances	1,69,04,628	2,00,00,000	2,00,00,000	2,10,00,000
<b>Total - Administrative Expenditure</b>	1,69,04,628	2,00,00,000	2,00,00,000	2,10,00,000
<b>Total - 6220-01-190</b>	<b>1,69,04,628</b>	<b>2,00,00,000</b>	<b>2,00,00,000</b>	<b>2,10,00,000</b>
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**

<b>Voted Rs. 5,95,00,000</b>	<b>Charged Rs. Nil</b>	<b>Total Rs. 5,95,00,000</b>
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	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>5,95,00,000</b>	...	<b>5,95,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>5,95,00,000</b>	...	<b>5,95,00,000</b>

**LOAN EXPENDITURE**  
**ABSTRACT ACCOUNT**

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

**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.
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**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]	...	...	2,10,00,000	2,20,00,000
55- Loans and Advances	...	...	2,10,00,000	2,20,00,000
<b>Total - Administrative Expenditure</b>	<b>...</b>	<b>...</b>	<b>2,10,00,000</b>	<b>2,20,00,000</b>
<b>Total - 6875-60-190</b>	<b>...</b>	<b>...</b>	<b>2,10,00,000</b>	<b>2,20,00,000</b>
Voted	...	...	2,10,00,000	2,20,00,000
<i>Charged</i>	...	...	...	...

**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]	...	1,00,000	...	...
55- Loans and Advances	...	1,00,000	...	...
<b>Total - 6875-60-800-002</b>	<b>...</b>	<b>1,00,000</b>	<b>...</b>	<b>...</b>
003- Loans to Basumati Corporation for Payment of Arrear PF/ESI/ Bank dues [IC]	...	1,00,000	...	...
55- Loans and Advances	...	1,00,000	...	...
<b>Total - 6875-60-800-003</b>	<b>...</b>	<b>1,00,000</b>	<b>...</b>	<b>...</b>

004- Loans to Basumati Corporation for Publishing Sagar Math Patrika [IC]

55- Loans and Advances	...	1,00,000	...	...
<b>Total - 6875-60-800-004</b>	<b>...</b>	<b>1,00,000</b>	<b>...</b>	<b>...</b>

005- Loans to Basumati Corporation [IC]

55- Loans and Advances	3,09,99,582	3,10,00,000	...	...
<b>Total - 6875-60-800-005</b>	<b>3,09,99,582</b>	<b>3,10,00,000</b>	<b>...</b>	<b>...</b>
<b>Total - Administrative Expenditure</b>	<b>3,09,99,582</b>	<b>3,13,00,000</b>	<b>...</b>	<b>...</b>

**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
<b>Total - State Development Schemes</b>	...	3,67,50,000	1,00,00,000	3,75,00,000
<b>Total - 6875-60-800</b>	<b>3,09,99,582</b>	<b>6,80,50,000</b>	<b>1,00,00,000</b>	<b>3,75,00,000</b>
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
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	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.
<b>003- Training</b>				
Administrative Expenditure	...	15,75,00,000	5,00,000	...
<b>Total - 003</b>	...	15,75,00,000	5,00,000	...
<b>090- Secretariate</b>				
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)	...	...	...	...
<b>Total - 090</b>	97,44,23,466	205,32,31,000	130,08,00,000	202,42,77,000
<b>092- Other Offices</b>				
State Development Schemes	...	...	...	...
<b>Total - 092</b>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>Grand Total - Gross</b>	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	...	...	...	...
<b>Administrative Expenditure</b>	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.
<b>State Development Schemes</b>	<b>93,54,56,940</b>	<b>167,00,00,000</b>	<b>102,16,29,000</b>	<b>196,35,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	-4,000	...	-1,000
<b>Grand Total - Net</b>	<b>97,44,23,466</b>	<b>221,07,27,000</b>	<b>130,13,00,000</b>	<b>202,42,76,000</b>
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.
<b>DETAILED ACCOUNT NO. 2251-00-003 - TRAINING</b>				
<b>003- Training</b>				
<b>Administrative Expenditure</b>				
001- Training for Computer related issues & Information Technology [IT]				
98- Training	...	15,75,00,000	5,00,000	...
<b>Total - Administrative Expenditure</b>	...	15,75,00,000	5,00,000	...
<b>Total - 2251-00-003</b>	...	<b>15,75,00,000</b>	<b>5,00,000</b>	...
Voted	...	15,75,00,000	5,00,000	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE**

<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
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
<b>Total - 2251-00-090-018-01</b>	<b>1,54,82,195</b>	<b>1,94,43,000</b>	<b>1,95,46,000</b>	<b>1,98,49,000</b>
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
<b>Total - 2251-00-090-018-13</b>	<b>2,26,26,437</b>	<b>22,76,000</b>	<b>31,58,000</b>	<b>63,89,000</b>
50- Other Charges	2,667	10,000	10,000	10,000
<b>Total - 2251-00-090-018</b>	<b>3,89,66,526</b>	<b>2,32,31,000</b>	<b>2,41,71,000</b>	<b>2,77,77,000</b>

**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
	<b>Total - 2251-00-090-028</b>	36,00,00,000	25,50,00,000	3,30,00,000
	<b>Total - Administrative Expenditure</b>	3,89,66,526	38,32,31,000	27,91,71,000
<b>State Development Schemes</b>				
003- Computerisation of Govt. Work [IT]				
77- Computerisation	9,13,515	1,00,00,000	40,00,000	1,00,00,000
	<b>Total - 2251-00-090-003</b>	9,13,515	1,00,00,000	40,00,000
004- Training in Information Technology [IT]				
98- Training	25,02,254	...	3,26,29,000	25,00,000
	<b>Total - 2251-00-090-004</b>	25,02,254	...	3,26,29,000
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
	<b>Total - 2251-00-090-005</b>	52,98,92,696	31,00,00,000	21,50,00,000
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
	<b>Total - 2251-00-090-007</b>	3,11,733	10,00,00,000	2,00,00,000
008- E-Governance and Citizen - Government Interface [IT]				
77- Computerisation	...	...	...	1,00,00,000
	<b>Total - 2251-00-090-008</b>	...	...	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
	<b>Total - 2251-00-090-010</b>	40,18,36,742	125,00,00,000	75,00,00,000
029- Upkeeping and maintenance of infrastructure in Indo-Bangladesh Border relating to export facilitation [IT]				
19- Maintenance	...	...	...	2,00,00,000
	<b>Total - 2251-00-090-029</b>	...	...	2,00,00,000
030- WBSWAN [IT]				
13- Office Expenses				
01-Electricity	...	...	...	65,00,000
02-Telephone	...	...	...	50,00,000
	<b>Total - 2251-00-090-030-13</b>	...	...	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
	<b>Total - 2251-00-090-030</b>	...	...	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
	<b>Total - 2251-00-090-031-13</b>	...	...	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
	<b>Total - 2251-00-090-031</b>	...	...	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**

		Budget Actuals, 2021-2022	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
		Rs.	Rs.	Rs.
50- Other Charges		...	...	1,00,00,000
77- Computerisation		...	...	3,00,00,000
98- Training		...	...	3,00,00,000
	<b>Total - 2251-00-090-032</b>	...	...	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
	<b>Total - 2251-00-090-033</b>	...	...	1,00,00,000
	<b>Total - State Development Schemes</b>	93,54,56,940	167,00,00,000	102,16,29,000
				196,35,00,000
<b>State Development Schemes (Central Assistance)</b>				
016- National E-Governance Action Plan (Central Share) (NEGAP) [IT]				
77- Computerisation		...	...	...
	<b>Total - 2251-00-090</b>	<b>97,44,23,466</b>	<b>205,32,31,000</b>	<b>130,08,00,000</b>
		Voted <i>Charged</i>	97,44,23,466	205,32,31,000
			130,08,00,000	202,42,77,000
			...	...
			...	...

**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	Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
	Rs.	Rs.	Rs.	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
<i>Total - 2251 - Deduct - Recoveries</i>	...	-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	<i>Charged</i> Rs. Nil	Total Rs. Nil	
	Voted Rs.	<i>Charged</i> Rs.	Total Rs.
<b>Gross Expenditure</b>	...	...	...
<i>Deduct</i> - Recoveries	...	...	...
<b>Net Expenditure</b>	...	...	...

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

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

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4070**

	Actuals, 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. 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

*Total - 901 - Deduct - Recoveries*

**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**

**Charged Rs. Nil**

**Total Rs. Nil**

	<b>Voted Rs.</b>	<b>Charged Rs.</b>	<b>Total Rs.</b>
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**Gross Expenditure**

...

...

...

*Deduct - Recoveries*

...

...

...

**Net Expenditure**

...

...

...

# CAPITAL EXPENDITURE

## ABSTRACT ACCOUNT

### **01 - TELE-COMMUNICATIONS**

#### **004- Research and Development**

State Development Schemes

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

**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**

...	...	...	...	...
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**Total - 02**

...	...	...	...	...
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**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>	...	...	...	...
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**State Development Schemes      1,13,03,632      20,00,00,000      4,00,00,000**

...

**Deduct Recoveries**

...	...	...	...	...
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**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>	...	...	...	...
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**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.
<b>DETAILED ACCOUNT NO. 4859-01-004 - RESEARCH AND DEVELOPMENT</b>				
<b>01 - TELE-COMMUNICATIONS</b>				
<b>004- Research and Development</b>				
<b>State Development Schemes</b>				
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	...
<b>Total - State Development Schemes</b>	1,13,03,632	20,00,00,000	4,00,00,000	...
<b>Total - 4859-01-004</b>	<b>1,13,03,632</b>	<b>20,00,00,000</b>	<b>4,00,00,000</b>	...
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**

<b>02 - ELECTRONICS</b>				
<b>190- Investment in Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
001- West Bengal Electronics Industry Development Corporation Ltd [IT]				
54- Investment	...	...	...	...
<b>Total - 4859-02-190</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

## LOAN EXPENDITURE

DEMAND No. 31

**Information Technology & Electronics Department**

**F. Loans and Advances -**

**Head of Account : 6859 - Loans For Telecommunication And Electronics Industries**

**Voted Rs. Nil**

***Charged Rs. Nil***

**Total Rs. Nil**

	<b>Voted Rs.</b>	<b>Charged Rs.</b>	<b>Total Rs.</b>
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**Gross Expenditure**

...      ...      ...

*Deduct - Recoveries*

...      ...      ...

**Net Expenditure**

...      ...      ...

## LOAN EXPENDITURE

**ABSTRACT ACCOUNT**

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

### **02 - ELECTRONICS**

#### **190- Loans to Public Sector and Other Undertakings**

Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	<b>6,12,50,000</b>	...

**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**      ...

*Deduct Recoveries*

...      ...      ...      ...

**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	Budget Estimate, 2022-2023	Revised Estimate, 2022-2023	Budget Estimate, 2023-2024
	Rs.	Rs.	Rs.	Rs.
<b>DETAILED ACCOUNT NO. 6859-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>02 - ELECTRONICS</b>				
<b>190- Loans to Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
001- Loans to West Bengal Electronics Industries Development Corporation Ltd [IT]	...	...	6,12,50,000	...
55- Loans and Advances	...	...	6,12,50,000	...
<b>Total - State Development Schemes</b>	...	...	6,12,50,000	...
<b>Total - 6859-02-190</b>	...	...	<b>6,12,50,000</b>	...
<i>Voted</i>	...	...	6,12,50,000	...
<i>Charged</i>	...	...	...	...