

বাজেট প্রকাশন নং ১৯  
Budget Publication No. 19



পশ্চিমবঙ্গ সরকার  
Government of West Bengal

২০২২ -২০২৩ সালের  
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED  
DEMANDS FOR GRANTS FOR 2022-2023

<u>দাবি</u> <u>Demands</u>	<u>বিভাগ</u> <u>Departments</u>
35	Labour
37	Law
38	Minority Affairs & Madrasah Education
40	Panchayats & Rural Development

March, 2022

**Detailed Demands for Grants for 2022-2023**

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**Detailed Demands for Grants for 2022-2023**

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<b>Demand No. / Serial No.</b>	<b>Major Heads</b>	<b>Pages</b>
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**REVENUE EXPENDITURE**

DEMAND No. 35

Labour Department

A. General Services - (a) Organs of State

Head of Account : 2014 - Administration of Justice

Voted Rs. 2,13,69,000

Charged Rs. Nil

Total Rs. 2,13,69,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,13,69,000	...	2,13,69,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	2,13,68,000	...	2,13,68,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
105- Civil and Sessions Courts Administrative Expenditure	1,91,42,004	1,90,54,000	2,06,67,000	2,13,69,000
<b>Total - 105</b>	<b>1,91,42,004</b>	<b>1,90,54,000</b>	<b>2,06,67,000</b>	<b>2,13,69,000</b>
<b>Grand Total - Gross</b>	<b>1,91,42,004</b>	<b>1,90,54,000</b>	<b>2,06,67,000</b>	<b>2,13,69,000</b>
Voted	1,91,42,004	1,90,54,000	2,06,67,000	2,13,69,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>1,91,42,004</b>	<b>1,90,54,000</b>	<b>2,06,67,000</b>	<b>2,13,69,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-2,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>1,91,42,004</b>	<b>1,90,52,000</b>	<b>2,06,66,000</b>	<b>2,13,68,000</b>
Voted	1,91,42,004	1,90,52,000	2,06,66,000	2,13,68,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2014-00-105 - CIVIL AND SESSIONS COURTS</b>				
<b>105- Civil and Sessions Courts</b>				
<b>Administrative Expenditure</b>				
003- Courts under the Workmens Compensation Act and Payment of Wages Act. [LB]				
01- Salaries				
01-Pay	1,40,55,997	1,45,29,000	1,43,37,000	1,47,67,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	18,74,331	6,06,000	30,00,000	31,80,000
03-House Rent Allowance	14,37,264	19,19,000	15,30,000	15,76,000
04-Ad hoc Bonus	58,800	75,000	60,000	61,000
05-Interim Relief	3,32,019	4,40,000	4,50,000	4,60,000
07-Other Allowances	59,640	2,03,000	1,00,000	1,03,000
12-Medical Allowance	18,000	30,000	30,000	31,000
<b>Total - 2014-00-105-003-01</b>	1,78,36,051	1,78,02,000	1,95,07,000	2,01,78,000
02- Wages	12,000	...	18,000	23,000
07- Medical Reimbursements	92,209	3,10,000	2,00,000	2,04,000
11- Travel Expenses	...	8,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	6,76,752	2,60,000	3,00,000	3,06,000
13- Office Expenses				
01-Electricity	...	8,000	8,000	8,000
02-Telephone	36,792	32,000	32,000	33,000
03-Maintenance / P.O.L. for Office Vehicles	3,47,091	3,14,000	3,30,000	3,40,000
04-Other Office Expenses	1,27,109	2,92,000	2,50,000	2,55,000
<b>Total - 2014-00-105-003-13</b>	5,10,992	6,46,000	6,20,000	6,36,000
14- Rents, Rates and Taxes	14,000	28,000	14,000	14,000
<b>Total - Administrative Expenditure</b>	1,91,42,004	1,90,54,000	2,06,67,000	2,13,69,000
<b>Total - 2014-00-105</b>	<b>1,91,42,004</b>	<b>1,90,54,000</b>	<b>2,06,67,000</b>	<b>2,13,69,000</b>
Voted	1,91,42,004	1,90,54,000	2,06,67,000	2,13,69,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2014 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**105- Civil and Sessions Courts**

Administrative Expenditure

003-Courts under the Workmens Compensation Act and Payment of Wages Act. [LB]

70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

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	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<i>Total - 2014 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000

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# REVENUE EXPENDITURE

DEMAND No. 35

Labour Department

B - Social Services - (b) Health and Family Welfare

Head of Account : 2210 - Medical and Public Health

Voted Rs. 231,47,70,000

Charged Rs. Nil

Total Rs. 231,47,70,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	231,47,70,000	...	231,47,70,000
Deduct - Recoveries	-1,28,000	...	-1,28,000
Net Expenditure	231,46,42,000	...	231,46,42,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - URBAN HEALTH SERVICES - ALLOPATHY</b>				
<b>102- Employees State Insurance Scheme</b>				
Administrative Expenditure	200,90,28,095	222,45,97,000	216,96,07,000	231,05,81,000
State Development Schemes	1,19,045	40,00,000	25,00,000	41,89,000
<b>Total - 102</b>	<b>200,91,47,140</b>	<b>222,85,97,000</b>	<b>217,21,07,000</b>	<b>231,47,70,000</b>
<b>Grand Total - Gross</b>	<b>200,91,47,140</b>	<b>222,85,97,000</b>	<b>217,21,07,000</b>	<b>231,47,70,000</b>
Voted	200,91,47,140	222,85,97,000	217,21,07,000	231,47,70,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>200,90,28,095</b>	<b>222,45,97,000</b>	<b>216,96,07,000</b>	<b>231,05,81,000</b>
<b>State Development Schemes</b>	<b>1,19,045</b>	<b>40,00,000</b>	<b>25,00,000</b>	<b>41,89,000</b>
<b>Deduct Recoveries</b>	<b>-7,98,345</b>	<b>-41,000</b>	<b>-1,28,000</b>	<b>-1,28,000</b>
<b>Grand Total - Net</b>	<b>200,83,48,795</b>	<b>222,85,56,000</b>	<b>217,19,79,000</b>	<b>231,46,42,000</b>
Voted	200,83,48,795	222,85,56,000	217,19,79,000	231,46,42,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2210-01-102 - EMPLOYEES STATE INSURANCE SCHEME</b>				
<b>01 - URBAN HEALTH SERVICES - ALLOPATHY</b>				
<b>102- Employees State Insurance Scheme</b>				
<b>Administrative Expenditure</b>				
001- Employees State Insurance (Medical Benefit) Scheme [LB]				
01- Salaries				
01-Pay	16,45,84,548	16,85,39,000	16,60,00,000	18,09,80,000
14-Grade Pay	...	...	25,000	...
02-Dearness Allowance	10,98,206	51,20,000	67,15,000	1,33,75,000
03-House Rent Allowance	1,29,61,148	1,62,14,000	1,40,00,000	2,44,20,000
04-Ad hoc Bonus	4,57,800	5,03,000	4,67,000	4,76,000
05-Interim Relief	...	...	10,000	10,000
07-Other Allowances	2,06,548	5,72,000	3,00,000	3,09,000
12-Medical Allowance	5,17,315	5,15,000	5,28,000	5,39,000
<b>Total - 2210-01-102-001-01</b>	17,98,25,565	19,14,63,000	18,80,45,000	22,01,09,000
02- Wages	6,66,65,454	6,85,98,000	7,55,00,000	7,60,00,000
07- Medical Reimbursements	33,909	63,000	63,000	64,000
11- Travel Expenses	32,292	75,000	1,10,000	1,11,000
12- Medical Reimbursements under WBHS 2008	4,17,003	5,70,000	5,00,000	5,10,000
13- Office Expenses				
01-Electricity	3,64,847	4,08,000	3,70,000	3,78,000
02-Telephone	1,98,173	1,12,000	1,60,000	1,64,000
03-Maintenance / P.O.L. for Office Vehicles	6,20,188	6,43,000	5,80,000	5,98,000
04-Other Office Expenses	4,70,578	8,96,000	6,80,000	6,94,000
<b>Total - 2210-01-102-001-13</b>	16,53,786	20,59,000	17,90,000	18,34,000
14- Rents, Rates and Taxes	...	41,000	15,000	16,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
26- Advertising and Publicity Expenses	...	8,36,000	...	...
50- Other Charges	2,85,560	13,79,000	7,90,000	8,14,000
77- Computerisation	29,128	65,000	32,000	33,000
78- Outsourcing of Services	9,96,672	7,25,000	10,00,000	10,30,000
<b>Total - 2210-01-102-001</b>	24,99,39,369	26,58,74,000	26,78,45,000	30,05,21,000
002- Medical Benefit Scheme [LB]				
01- Salaries				
01-Pay	4,21,55,776	4,48,56,000	4,29,99,000	4,42,89,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,72,040	19,13,000	12,00,000	12,72,000
03-House Rent Allowance	32,12,141	60,59,000	35,00,000	36,05,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Ad hoc Bonus	1,21,800	1,46,000	1,24,000	1,26,000
07-Other Allowances	83,885	1,47,000	1,00,000	1,03,000
12-Medical Allowance	53,000	63,000	60,000	62,000
<b>Total - 2210-01-102-002-01</b>	4,57,98,642	5,31,84,000	4,79,83,000	4,94,57,000
07- Medical Reimbursements	...	10,000	10,000	10,000
11- Travel Expenses	...	21,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	2,34,322	2,45,000	10,00,000	7,00,000
13- Office Expenses				
01-Electricity	8,84,931	12,24,000	9,00,000	9,18,000
02-Telephone	8,244	...	10,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	2,01,274	2,88,000	2,05,000	2,09,000
04-Other Office Expenses	2,16,336	6,20,000	6,00,000	6,12,000
<b>Total - 2210-01-102-002-13</b>	13,10,785	21,32,000	17,15,000	17,50,000
14- Rents, Rates and Taxes	...	1,79,000	1,00,000	1,02,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	2,80,50,000	2,80,50,000	2,86,11,000
02-Other charges	1,41,70,546	...	...	...
<b>Total - 2210-01-102-002-28</b>	1,41,70,546	2,80,50,000	2,80,50,000	2,86,11,000
50- Other Charges	7,74,708	19,38,000	19,38,000	19,96,000
77- Computerisation	342	11,000	10,000	11,000
<b>Total - 2210-01-102-002</b>	6,22,89,345	8,57,70,000	8,08,16,000	8,26,48,000
003- Supervisory Organisation for Hospital Planning for Insured Persons [LB]				
01- Salaries				
01-Pay	73,04,401	76,07,000	74,50,000	76,74,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	30,645	2,38,000	2,98,000	4,60,000
03-House Rent Allowance	4,50,170	7,53,000	5,00,000	5,15,000
04-Ad hoc Bonus	8,400	21,000	9,000	9,000
07-Other Allowances	12,240	38,000	38,000	40,000
12-Medical Allowance	...	...	...	...
<b>Total - 2210-01-102-003-01</b>	78,05,856	86,57,000	82,95,000	86,98,000
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	2,394	1,36,000	1,36,000	1,39,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2210-01-102-003</b>	78,08,250	87,98,000	84,36,000	88,42,000
<b>004- Hospital cost for the Insured workers and their families [LB]</b>				
<b>01- Salaries</b>				
01-Pay	116,26,80,922	123,48,43,000	118,59,35,000	127,65,13,000
14-Grade Pay	...	...	12,00,000	1,00,000
02-Dearness Allowance	59,91,641	3,71,00,000	4,50,00,000	4,77,00,000
03-House Rent Allowance	8,36,23,694	11,74,85,000	9,80,00,000	10,06,40,000
04-Ad hoc Bonus	30,53,400	33,52,000	30,50,000	31,11,000
05-Interim Relief	...	...	10,000	10,000
07-Other Allowances	30,72,585	42,95,000	37,00,000	38,11,000
12-Medical Allowance	45,64,164	46,60,000	44,00,000	44,88,000
<b>Total - 2210-01-102-004-01</b>	126,29,86,406	140,17,35,000	134,12,95,000	143,63,73,000
<b>02- Wages</b>				
07- Medical Reimbursements	...	15,000	15,000	15,000
11- Travel Expenses	42,794	88,000	64,000	66,000
12- Medical Reimbursements under WBHS 2008	31,84,012	53,20,000	48,00,000	48,96,000
<b>13- Office Expenses</b>				
01-Electricity	7,15,91,244	8,47,40,000	8,43,20,000	8,60,07,000
02-Telephone	7,90,899	7,82,000	7,82,000	7,98,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	43,12,116	81,42,000	68,00,000	69,36,000
<b>Total - 2210-01-102-004-13</b>	7,66,94,259	9,36,64,000	9,19,02,000	9,37,41,000
<b>21- Materials and Supplies/Stores and Equipment</b>				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
<b>28- Payment of Professional and Special Services</b>				
02-Other charges	1,11,22,353	1,59,02,000	1,20,00,000	1,20,00,000
34- Scholarships and Stipends	9,69,857	15,30,000	15,30,000	15,61,000
50- Other Charges	1,25,06,909	2,79,48,000	2,30,00,000	2,36,90,000
77- Computerisation	25,442	52,000	28,000	29,000
78- Outsourcing of Services	2,93,28,191	2,38,13,000	2,94,00,000	2,96,00,000
<b>Total - 2210-01-102-004</b>	165,09,01,006	182,24,17,000	176,50,34,000	186,99,71,000
<b>005- Opening of the Rajyabima Ousadhalayas [LB]</b>				
<b>01- Salaries</b>				
01-Pay	1,66,20,506	1,75,79,000	2,00,00,000	2,06,00,000
14-Grade Pay	...	...	1,50,000	50,000
02-Dearness Allowance	1,47,158	5,27,000	9,00,000	9,54,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-House Rent Allowance	16,28,478	16,70,000	20,00,000	20,60,000
04-Ad hoc Bonus	1,26,000	1,40,000	1,60,000	1,64,000
05-Interim Relief	...	...	20,000	20,000
07-Other Allowances	...	16,000	16,000	17,000
12-Medical Allowance	46,000	57,000	75,000	77,000
<b>Total - 2210-01-102-005-01</b>	1,85,68,142	1,99,89,000	2,33,21,000	2,39,42,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	7,000	7,000	7,000
12- Medical Reimbursements under WBHS 2008	53,481	2,50,000	2,30,000	2,35,000
13- Office Expenses				
01-Electricity	18,715	1,02,000	1,10,000	1,20,000
02-Telephone	5,866	6,000	6,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	...	3,000	...	...
04-Other Office Expenses	1,68,981	3,37,000	3,37,000	3,44,000
<b>Total - 2210-01-102-005-13</b>	1,93,562	4,48,000	4,53,000	4,70,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
50- Other Charges	10,280	18,000	18,000	19,000
77- Computerisation	...	7,000	5,000	6,000
<b>Total - 2210-01-102-005</b>	1,88,25,465	2,07,19,000	2,40,34,000	2,46,79,000
007- Extension of Central Medical Stores at Calcutta [LB]				
01- Salaries				
01-Pay	29,01,600	29,91,000	29,60,000	30,49,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	14,670	87,000	1,18,000	1,83,000
03-House Rent Allowance	2,85,190	2,76,000	2,81,000	2,90,000
04-Ad hoc Bonus	12,600	16,000	13,000	13,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2210-01-102-007-01</b>	32,14,060	33,70,000	33,72,000	35,35,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>Total - 2210-01-102-007</b>	32,14,060	33,70,000	33,72,000	35,35,000
009- Establishment of Nurses Training Centre [LB]				
01- Salaries				
01-Pay	85,12,000	88,62,000	93,00,000	95,79,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	40,374	2,61,000	10,50,000	11,13,000
03-House Rent Allowance	6,86,928	8,26,000	8,25,000	8,49,000
04-Ad hoc Bonus	21,000	28,000	10,000	11,000
05-Interim Relief	...	...	10,000	10,000
07-Other Allowances	100	3,000	3,000	4,000
12-Medical Allowance	19,000	23,000	24,000	25,000
<b>Total - 2210-01-102-009-01</b>	92,79,402	1,00,03,000	1,12,22,000	1,15,91,000
02- Wages	...	...	5,00,000	5,00,000
12- Medical Reimbursements under WBHS 2008	...	45,000	1,31,000	1,35,000
13- Office Expenses				
01-Electricity	8,31,401	10,44,000	13,44,000	10,50,000
02-Telephone	24,043	28,000	43,000	44,000
03-Maintenance / P.O.L. for Office Vehicles	75,893	1,94,000	1,94,000	1,98,000
04-Other Office Expenses	19,951	77,000	77,000	79,000
<b>Total - 2210-01-102-009-13</b>	9,51,288	13,43,000	16,58,000	13,71,000
34- Scholarships and Stipends	26,47,772	18,07,000	30,00,000	31,00,000
50- Other Charges	29,948	87,000	1,22,000	1,23,000
77- Computerisation	...	13,000	1,04,000	70,000
<b>Total - 2210-01-102-009</b>	1,29,08,410	1,32,98,000	1,67,37,000	1,68,90,000
010- Opening of Central Blood Bank [LB]				
01- Salaries				
01-Pay	27,87,860	38,00,000	28,44,000	29,29,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,470	1,24,000	1,14,000	1,76,000
03-House Rent Allowance	3,34,200	3,92,000	3,40,000	3,51,000
04-Ad hoc Bonus	8,400	12,000	12,000	13,000
07-Other Allowances	1,260	4,000	2,000	3,000
12-Medical Allowance	...	3,000	6,000	7,000
<b>Total - 2210-01-102-010-01</b>	31,42,190	43,35,000	33,18,000	34,79,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	10,000
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	6,000	5,000	6,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2210-01-102-010</b>	31,42,190	43,51,000	33,33,000	34,95,000
<b>Total - Administrative Expenditure</b>	200,90,28,095	222,45,97,000	216,96,07,000	231,05,81,000
<b>State Development Schemes</b>				
016- Improvement of E.S.I.(M.B.) Scheme [LB]				
50- Other Charges	1,19,045	40,00,000	25,00,000	41,89,000
<b>Total - State Development Schemes</b>	1,19,045	40,00,000	25,00,000	41,89,000
<b>Total - 2210-01-102</b>	<b>200,91,47,140</b>	<b>222,85,97,000</b>	<b>217,21,07,000</b>	<b>231,47,70,000</b>
Voted	200,91,47,140	222,85,97,000	217,21,07,000	231,47,70,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2210 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - URBAN HEALTH SERVICES - ALLOPATHY**

**102- Employees State Insurance Scheme**

Administrative Expenditure

001-Employees State Insurance (Medical Benefit) Scheme [LB]

70-Deduct Recoveries

01-Others -64,348 -20,000 -20,000 -20,000

02-W.B.H.S. 2008 ... -1,000 ... ...

002-Medical Benefit Scheme [LB]

70-Deduct Recoveries

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

02-W.B.H.S. 2008 ... -1,000 ... ...

003-Supervisory Organisation for Hospital Planning for Insured

Persons [LB]

70-Deduct Recoveries

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

02-W.B.H.S. 2008 ... -1,000 ... ...

004-Hospital cost for the Insured workers and their families [LB]

70-Deduct Recoveries

01-Others -6,61,247 -10,000 -1,00,000 -1,00,000

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

005-Opening of the Rajyabima Ousadhalayas [LB]

70-Deduct Recoveries

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

02-W.B.H.S. 2008 ... -1,000 ... ...

007-Extension of Central Medical Stores at Calcutta [LB]

70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Establishment of Nurses Training Centre [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
010-Opening of Central Blood Bank [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-Improvement of the Nurses Training Centre at Maniktala [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
023-Improvement in administrative arrangement relating to E.S.I. (M.B.) Scheme [LB]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
011-Expenditure on insured persons for the areas where E.S.I. scheme facilities have newly been implemented [LB]				
70-Deduct Recoveries				
01-Others	-72,750	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Improvement of E.S.I.(M.B.) Scheme [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Hospital cost for the insured workers and their families [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Improvement of the Nurses Training Centre at Manicktala [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Strengthening of the fleet of vehicles under the E.S.I. (M.B.) Scheme [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-7,98,345	-41,000	-1,28,000	-1,28,000
<i>Total - 2210 - Deduct - Recoveries</i>	-7,98,345	-41,000	-1,28,000	-1,28,000

# REVENUE EXPENDITURE

DEMAND No. 35

Labour Department

B - Social Services - (f) Labour and Labour Welfare

Head of Account : 2230 - Labour and Employment

Voted Rs. 160,17,26,000

Charged Rs. Nil

Total Rs. 160,17,26,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	160,17,26,000	...	160,17,26,000
Deduct - Recoveries	-3,00,78,000	...	-3,00,78,000
Net Expenditure	157,16,48,000	...	157,16,48,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - LABOUR</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	53,81,74,753	57,45,80,000	56,86,14,000	63,56,64,000
State Development Schemes	70,99,857	2,38,00,000	1,18,97,000	2,29,95,000
<b>Total - 001</b>	<b>54,52,74,610</b>	<b>59,83,80,000</b>	<b>58,05,11,000</b>	<b>65,86,59,000</b>
<b>004- Research and Statistics</b>				
Administrative Expenditure	1,82,43,176	2,30,38,000	2,12,24,000	2,39,40,000
State Development Schemes	50,624	18,00,000	14,31,000	18,90,000
<b>Total - 004</b>	<b>1,82,93,800</b>	<b>2,48,38,000</b>	<b>2,26,55,000</b>	<b>2,58,30,000</b>
<b>101- Industrial Relations</b>				
Administrative Expenditure	8,88,42,716	11,11,69,000	11,07,51,000	12,65,98,000
State Development Schemes	16,08,357	66,00,000	29,67,000	57,55,000
<b>Total - 101</b>	<b>9,04,51,073</b>	<b>11,77,69,000</b>	<b>11,37,18,000</b>	<b>13,23,53,000</b>
<b>102- Working Conditions and Safety</b>				
Administrative Expenditure	12,69,75,014	14,25,69,000	13,67,55,000	14,61,91,000
State Development Schemes	12,06,852	10,00,000	3,33,000	10,50,000
<b>Total - 102</b>	<b>12,81,81,866</b>	<b>14,35,69,000</b>	<b>13,70,88,000</b>	<b>14,72,41,000</b>
<b>103- General Labour Welfare</b>				
Administrative Expenditure	2,69,11,130	7,56,31,000	6,58,29,000	7,03,16,000
State Development Schemes	...	7,00,00,000	7,00,00,000	3,00,00,000
<b>Total - 103</b>	<b>2,69,11,130</b>	<b>14,56,31,000</b>	<b>13,58,29,000</b>	<b>10,03,16,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>112- Rehabilitation of Bonded Labours</b>				
State Development Schemes	...	5,00,000	1,67,000	5,25,000
<b>Total - 112</b>	...	<b>5,00,000</b>	<b>1,67,000</b>	<b>5,25,000</b>
<b>113- Improvement of working conditions of Child &amp; Women labour</b>				
Central Sector Scheme	...	...	...	...
<b>Total - 113</b>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes	...	7,00,00,000	7,00,00,000	3,00,00,000
<b>Total - 797</b>	...	<b>7,00,00,000</b>	<b>7,00,00,000</b>	<b>3,00,00,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Total - 01</b>	<b>80,91,12,479</b>	<b>110,06,87,000</b>	<b>105,99,68,000</b>	<b>109,49,24,000</b>
<b>02 - EMPLOYMENT SERVICE</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	3,87,75,353	4,87,99,000	4,59,84,000	5,57,26,000
State Development Schemes	8,93,02,585	23,64,00,000	13,21,50,000	20,61,50,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 001</b>	<b>12,80,77,938</b>	<b>28,51,99,000</b>	<b>17,81,34,000</b>	<b>26,18,76,000</b>
<b>004- Research Survey and Statistics</b>				
Administrative Expenditure	7,49,14,303	8,53,51,000	7,79,86,000	8,04,57,000
State Development Schemes	18,50,000	1,00,00,000	10,00,000	10,00,000
<b>Total - 004</b>	<b>7,67,64,303</b>	<b>9,53,51,000</b>	<b>7,89,86,000</b>	<b>8,14,57,000</b>
<b>101- Employment Services</b>				
Administrative Expenditure	14,20,61,427	15,53,28,000	15,37,82,000	16,25,23,000
<b>Total - 101</b>	<b>14,20,61,427</b>	<b>15,53,28,000</b>	<b>15,37,82,000</b>	<b>16,25,23,000</b>



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	4,50,000	1,51,000	4,73,000
State Development Schemes (Central Assistance)	...	1,00,00,000	...	...
<b>Total - 789</b>	...	<b>1,04,50,000</b>	<b>1,51,000</b>	<b>4,73,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	4,50,000	1,51,000	4,73,000
<b>Total - 796</b>	...	<b>4,50,000</b>	<b>1,51,000</b>	<b>4,73,000</b>
<b>Total - 02</b>	<b>34,69,03,668</b>	<b>54,67,78,000</b>	<b>41,12,04,000</b>	<b>50,68,02,000</b>
<b>03 - TRAINING</b>				
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Total - 03</b>	...	...	...	...
<b>Grand Total - Gross</b>	<b>115,60,16,147</b>	<b>164,74,65,000</b>	<b>147,11,72,000</b>	<b>160,17,26,000</b>
Voted	115,60,16,147	164,74,65,000	147,11,72,000	160,17,26,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>105,48,97,872</b>	<b>121,64,65,000</b>	<b>118,09,25,000</b>	<b>130,14,15,000</b>
<b>State Development Schemes</b>	<b>10,11,18,275</b>	<b>42,10,00,000</b>	<b>29,02,47,000</b>	<b>30,03,11,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	<b>1,00,00,000</b>	...	...
<b>Central Sector Scheme</b>	...	...	...	...
<b>Deduct Recoveries</b>	<b>-11,49,337</b>	<b>-7,00,82,000</b>	<b>-7,00,78,000</b>	<b>-3,00,78,000</b>
<b>Grand Total - Net</b>	<b>115,48,66,810</b>	<b>157,73,83,000</b>	<b>140,10,94,000</b>	<b>157,16,48,000</b>
Voted	115,48,66,810	157,73,83,000	140,10,94,000	157,16,48,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2230-01-001 - DIRECTION AND ADMINISTRATION</b>				
<b>01 - LABOUR</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- Labour Commissioner [LB]				
01- Salaries				
01-Pay	14,08,35,705	14,94,25,000	14,16,00,000	15,10,00,000
14-Grade Pay	2,42,918	...	2,43,000	2,43,000
02-Dearness Allowance	11,45,829	43,71,000	52,00,000	55,12,000
03-House Rent Allowance	1,32,31,800	1,38,43,000	1,36,47,000	1,40,56,000
04-Ad hoc Bonus	3,36,000	3,77,000	3,00,000	3,06,000
07-Other Allowances	1,86,943	5,06,000	2,20,000	2,27,000
11-Compensatory Allowance	50,000	66,000	56,000	58,000
12-Medical Allowance	1,90,061	1,95,000	1,94,000	1,98,000
<b>Total - 2230-01-001-001-01</b>	15,62,19,256	16,87,83,000	16,14,60,000	17,16,00,000
02- Wages	2,28,155	2,27,000	3,07,000	3,17,000
07- Medical Reimbursements	11,300	22,000	22,000	22,000
11- Travel Expenses	3,26,735	6,30,000	4,50,000	4,59,000
12- Medical Reimbursements under WBHS 2008	10,76,720	20,40,000	20,40,000	20,81,000
13- Office Expenses				
01-Electricity	11,63,327	13,16,000	12,20,000	12,45,000
02-Telephone	27,42,783	32,88,000	32,88,000	33,54,000
03-Maintenance / P.O.L. for Office Vehicles	1,81,389	4,29,000	3,50,000	3,61,000
04-Other Office Expenses	12,21,042	24,43,000	22,00,000	22,44,000
<b>Total - 2230-01-001-001-13</b>	53,08,541	74,76,000	70,58,000	72,04,000
14- Rents, Rates and Taxes	18,19,978	11,69,000	20,00,000	20,40,000
50- Other Charges	...	...	...	...
<b>Total - 2230-01-001-001</b>	16,49,90,685	18,03,47,000	17,33,37,000	18,37,23,000
002- Enforcement of Minimum Wages for Agricultural Labours [LB]				
01- Salaries				
01-Pay	26,57,64,478	27,30,70,000	27,20,00,000	32,45,60,000
14-Grade Pay	2,55,945	...	2,56,000	2,56,000
02-Dearness Allowance	23,48,010	79,79,000	92,00,000	97,52,000
03-House Rent Allowance	3,03,45,362	2,52,67,000	3,10,00,000	3,19,30,000
04-Ad hoc Bonus	12,01,200	14,82,000	12,25,000	12,50,000
07-Other Allowances	1,45,330	2,35,000	2,20,000	2,25,000
11-Compensatory Allowance	2,90,000	3,34,000	3,30,000	3,37,000
12-Medical Allowance	6,39,323	6,54,000	6,60,000	6,74,000
<b>Total - 2230-01-001-002-01</b>	30,09,89,648	30,90,21,000	31,48,91,000	36,89,84,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02- Wages	5,23,00,449	5,97,40,000	5,82,00,000	6,02,00,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,18,683	7,57,000	4,10,000	4,19,000
12- Medical Reimbursements under WBHS 2008	6,46,148	7,74,000	7,74,000	7,89,000
13- Office Expenses				
01-Electricity	8,83,165	10,71,000	10,71,000	10,92,000
02-Telephone	2,06,390	2,86,000	2,70,000	2,76,000
04-Other Office Expenses	14,74,096	27,77,000	23,00,000	23,46,000
<b>Total - 2230-01-001-002-13</b>	25,63,651	41,34,000	36,41,000	37,14,000
14- Rents, Rates and Taxes	24,48,857	36,27,000	26,00,000	26,22,000
50- Other Charges	7,123	17,000	17,000	18,000
78- Outsourcing of Services	71,04,752	72,52,000	71,50,000	72,52,000
<b>Total - 2230-01-001-002</b>	36,63,79,311	38,53,22,000	38,76,83,000	44,39,98,000
003- Reorganisation of the Labour Directorate [LB]				
01- Salaries				
01-Pay	35,86,800	46,52,000	36,59,000	37,69,000
14-Grade Pay	...	...	1,000	...
02-Dearness Allowance	15,792	1,18,000	1,46,000	2,26,000
03-House Rent Allowance	4,11,360	3,73,000	4,12,000	4,25,000
04-Ad hoc Bonus	4,200	16,000	4,000	4,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	6,000	6,000	6,000
<b>Total - 2230-01-001-003-01</b>	40,24,152	51,65,000	42,28,000	44,30,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	28,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	...	1,05,000	1,05,000	1,07,000
13- Office Expenses				
01-Electricity	...	...	...	...
<b>Total - 2230-01-001-003</b>	40,24,152	52,98,000	43,43,000	45,48,000
004- Strengthening of Enforcement Machinery [LB]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
005- Strengthening of Training Institute cum Central Library [LB]				
01- Salaries				
01-Pay	22,11,200	25,33,000	22,67,000	23,36,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	11,166	70,000	90,000	1,39,000
03-House Rent Allowance	2,59,776	2,21,000	2,90,000	2,99,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Ad hoc Bonus	4,200	16,000	4,000	4,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	4,000	4,000	5,000
<b>Total - 2230-01-001-005-01</b>	24,86,342	28,44,000	26,55,000	27,83,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	7,000	7,000	7,000
13- Office Expenses				
01-Electricity	1,885	69,000	50,000	51,000
02-Telephone	10,191	19,000	19,000	19,000
04-Other Office Expenses	62,949	1,28,000	1,28,000	1,31,000
<b>Total - 2230-01-001-005-13</b>	75,025	2,16,000	1,97,000	2,01,000
14- Rents, Rates and Taxes	...	47,000	...	...
<b>Total - 2230-01-001-005</b>	25,61,367	31,14,000	28,59,000	29,91,000
006- Setting up of a Testing Laboratory for Examination of Boilers [LB]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
02- Wages	96,000	1,09,000	90,000	93,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	97,000	97,000	99,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
<b>Total - 2230-01-001-006-13</b>	...	97,000	97,000	99,000
50- Other Charges	1,23,238	2,93,000	2,05,000	2,12,000
<b>Total - 2230-01-001-006</b>	2,19,238	4,99,000	3,92,000	4,04,000
<b>Total - Administrative Expenditure</b>	53,81,74,753	57,45,80,000	56,86,14,000	63,56,64,000

**State Development Schemes**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
007- Strengthening of Enforcement Machinery of the Labour Directorate . [LB]				
13- Office Expenses				
04-Other Office Expenses	40,81,363	1,70,00,000	80,00,000	1,75,00,000
<b>Total - 2230-01-001-007</b>	40,81,363	1,70,00,000	80,00,000	1,75,00,000
008- Strengthening of Training Institute-cum-Central Library [LB]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	2,78,212	4,00,000	3,97,000	4,20,000
04-Other Office Expenses	24,94,497	49,00,000	30,00,000	35,00,000
<b>Total - 2230-01-001-008-13</b>	27,72,709	53,00,000	33,97,000	39,20,000
98- Training	2,45,785	15,00,000	5,00,000	15,75,000
<b>Total - 2230-01-001-008</b>	30,18,494	68,00,000	38,97,000	54,95,000
<b>Total - State Development Schemes</b>	70,99,857	2,38,00,000	1,18,97,000	2,29,95,000
<b>Total - 2230-01-001</b>	<b>54,52,74,610</b>	<b>59,83,80,000</b>	<b>58,05,11,000</b>	<b>65,86,59,000</b>
Voted	54,52,74,610	59,83,80,000	58,05,11,000	65,86,59,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-004 - RESEARCH AND STATISTICS**

**01 - LABOUR**

**004- Research and Statistics**

**Administrative Expenditure**

001- Statistics of Industrial Labour Disputes [LB]

01- Salaries

01-Pay	42,80,400	46,16,000	43,66,000	44,97,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	21,612	1,33,000	1,75,000	2,70,000
03-House Rent Allowance	4,62,432	4,21,000	4,62,000	4,76,000
04-Ad hoc Bonus	8,400	16,000	9,000	9,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	5,000	5,000	6,000

**Total - 2230-01-004-001-01**      47,72,844      51,91,000      50,17,000      52,58,000

07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - 2230-01-004-001</b>	47,72,844	51,91,000	50,17,000	52,58,000
002- Family Budget Investigating Schemes [LB]				
01- Salaries				
01-Pay	33,95,600	38,44,000	34,64,000	35,68,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	15,426	1,15,000	1,39,000	2,14,000
03-House Rent Allowance	4,07,472	3,65,000	4,10,000	4,23,000
04-Ad hoc Bonus	8,400	20,000	9,000	9,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	6,000	6,000	7,000
<b>Total - 2230-01-004-002-01</b>	38,26,898	43,50,000	40,28,000	42,21,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	21,000	21,000	21,000
<b>Total - 2230-01-004-002</b>	38,26,898	43,71,000	40,49,000	42,42,000
005- Opening of Branch Offices and Strenghtening of existing ones of Factories Directorate [LB]				
01- Salaries				
01-Pay	17,18,400	18,96,000	17,53,000	18,06,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,676	57,000	70,000	1,08,000
03-House Rent Allowance	2,05,344	1,80,000	2,20,000	2,27,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	2,220	8,000	5,000	6,000
12-Medical Allowance	...	...	...	...
<b>Total - 2230-01-004-005-01</b>	19,34,640	21,41,000	20,48,000	21,47,000
02- Wages	24,000	32,000	25,000	26,000
11- Travel Expenses	6,332	12,000	30,000	32,000
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	10,000
13- Office Expenses				
01-Electricity	4,200	10,000	10,000	10,000
02-Telephone	13,342	19,000	19,000	19,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	13,978	15,000	30,000	32,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2230-01-004-005-13</b>	31,520	44,000	59,000	61,000
14- Rents, Rates and Taxes	8,080	18,000	50,000	52,000
<b>Total - 2230-01-004-005</b>	20,04,572	22,57,000	22,22,000	23,28,000
006- Setting up of a Chemical cell in the Directorate of Factories [LB]				
01- Salaries				
01-Pay	70,05,389	1,00,19,000	90,00,000	1,10,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	31,920	2,76,000	2,86,000	4,42,000
03-House Rent Allowance	5,73,427	8,74,000	6,00,000	6,18,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	13,320	26,000	26,000	27,000
12-Medical Allowance	...	2,000	2,000	3,000
<b>Total - 2230-01-004-006-01</b>	76,24,056	1,11,97,000	99,14,000	1,20,90,000
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	14,806	22,000	22,000	22,000
<b>Total - 2230-01-004-006-13</b>	14,806	22,000	22,000	22,000
50- Other Charges	...	...	...	...
<b>Total - 2230-01-004-006</b>	76,38,862	1,12,19,000	99,36,000	1,21,12,000
009- Strengthening of the Statistical cell of Factories Directorate [LB]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - Administrative Expenditure</b>	1,82,43,176	2,30,38,000	2,12,24,000	2,39,40,000
<b>State Development Schemes</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
007- Improvement of Labour Statistics [LB]				
13- Office Expenses				
04-Other Office Expenses	50,624	9,00,000	11,31,000	9,45,000
<b>Total - 2230-01-004-007</b>	50,624	9,00,000	11,31,000	9,45,000
008- Strengthening of the Planning Cell of the Labour Department [LB]				
13- Office Expenses				
04-Other Office Expenses	...	9,00,000	3,00,000	9,45,000
<b>Total - 2230-01-004-008</b>	...	9,00,000	3,00,000	9,45,000
<b>Total - State Development Schemes</b>	50,624	18,00,000	14,31,000	18,90,000
<b>Total - 2230-01-004</b>	<b>1,82,93,800</b>	<b>2,48,38,000</b>	<b>2,26,55,000</b>	<b>2,58,30,000</b>
Voted	1,82,93,800	2,48,38,000	2,26,55,000	2,58,30,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-101 - INDUSTRIAL RELATIONS**

**01 - LABOUR**

**101- Industrial Relations**

**Administrative Expenditure**

001- Administration of Trade Disputes Act. [LB]

01- Salaries

01-Pay	2,34,81,205	4,00,29,000	3,74,00,000	4,50,92,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	48,18,507	12,01,000	80,00,000	84,80,000
03-House Rent Allowance	23,88,480	38,03,000	25,00,000	25,75,000
04-Ad hoc Bonus	42,000	68,000	56,000	58,000
05-Interim Relief	8,74,243	13,92,000	11,00,000	11,00,000
07-Other Allowances	3,01,812	8,16,000	8,00,000	8,12,000
12-Medical Allowance	56,162	80,000	88,000	90,000

**Total - 2230-01-101-001-01**      3,19,62,409      4,73,89,000      4,99,44,000      5,82,07,000

02- Wages	94,800	2,68,000	1,36,000	1,41,000
07- Medical Reimbursements	7,30,846	9,20,000	9,20,000	9,20,000
11- Travel Expenses	2,798	27,000	25,000	26,000
12- Medical Reimbursements under WBHS 2008	2,81,677	2,06,000	2,50,000	2,55,000
13- Office Expenses				
01-Electricity	1,17,905	1,02,000	1,02,000	1,05,000
02-Telephone	1,08,679	1,84,000	1,70,000	1,74,000
03-Maintenance / P.O.L. for Office Vehicles	4,61,371	14,69,000	12,80,000	13,19,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Other Office Expenses	2,49,076	4,29,000	3,30,000	3,37,000
<b>Total - 2230-01-101-001-13</b>	9,37,031	21,84,000	18,82,000	19,35,000
14- Rents, Rates and Taxes	59,000	1,02,000	80,000	82,000
<b>Total - 2230-01-101-001</b>	3,40,68,561	5,10,96,000	5,32,37,000	6,15,66,000
<b>002- Administration of the West Bengal Shops and Establishments Act 1963 [LB]</b>				
<b>01- Salaries</b>				
01-Pay	3,24,42,251	3,47,27,000	3,27,00,000	3,86,81,000
14-Grade Pay	...	...	1,75,000	50,000
02-Dearness Allowance	1,58,256	10,42,000	13,24,000	20,45,000
03-House Rent Allowance	35,61,478	32,99,000	35,50,000	36,57,000
04-Ad hoc Bonus	1,47,000	1,68,000	1,30,000	1,33,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	32,000	36,000	33,000	34,000
<b>Total - 2230-01-101-002-01</b>	3,63,40,985	3,92,72,000	3,79,12,000	4,46,00,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	7,000	7,000	7,000
12- Medical Reimbursements under WBHS 2008	...	72,000	72,000	73,000
<b>13- Office Expenses</b>				
01-Electricity	1,47,521	1,53,000	1,10,000	1,13,000
02-Telephone	18,737	26,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	80,000	1,64,000	82,000	84,000
04-Other Office Expenses	98,414	2,04,000	1,70,000	1,74,000
<b>Total - 2230-01-101-002-13</b>	3,44,672	5,47,000	3,82,000	3,92,000
14- Rents, Rates and Taxes	...	9,000	9,000	10,000
50- Other Charges	...	21,000	10,000	11,000
<b>Total - 2230-01-101-002</b>	3,66,85,657	3,99,28,000	3,83,92,000	4,50,93,000
<b>003- Administration of the Minimum Wages Act 1948 [LB]</b>				
<b>01- Salaries</b>				
01-Pay	35,47,548	45,13,000	35,00,000	36,05,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	15,648	1,20,000	1,45,000	2,24,000
03-House Rent Allowance	4,26,666	3,80,000	4,30,000	4,43,000
04-Ad hoc Bonus	4,200	16,000	4,000	4,000
07-Other Allowances	...	11,000	...	...
12-Medical Allowance	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2230-01-101-003-01</b>	39,94,062	50,40,000	40,79,000	42,76,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	18,000	18,000	18,000
13- Office Expenses				
04-Other Office Expenses	2,39,358	3,06,000	3,06,000	3,12,000
<b>Total - 2230-01-101-003</b>	42,33,420	53,64,000	44,03,000	46,06,000
005- Certificate Courts for trial under Section 8 of Provident Fund Act 1952 [LB]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
006- Strengthening of Industrial Relations Machinery [LB]				
01- Salaries				
01-Pay	72,69,200	78,28,000	74,15,000	76,37,000
14-Grade Pay	...	...	15,000	...
02-Dearness Allowance	36,666	2,22,000	2,97,000	4,58,000
03-House Rent Allowance	7,61,424	7,02,000	7,70,000	7,94,000
04-Ad hoc Bonus	16,800	24,000	20,000	21,000
07-Other Allowances	...	44,000	...	...
12-Medical Allowance	12,000	16,000	12,000	12,000
<b>Total - 2230-01-101-006-01</b>	80,96,090	88,36,000	85,29,000	89,22,000
02- Wages	61,000	1,03,000	65,000	67,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	33,362	47,000	47,000	48,000
02-Telephone	4,161	43,000	43,000	44,000
04-Other Office Expenses	30,000	1,38,000	1,18,000	1,21,000
<b>Total - 2230-01-101-006-13</b>	67,523	2,28,000	2,08,000	2,13,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
14- Rents, Rates and Taxes	51,865	1,47,000	90,000	92,000
50- Other Charges	1,000	...	...	...
<b>Total - 2230-01-101-006</b>	<b>82,77,478</b>	<b>93,14,000</b>	<b>88,92,000</b>	<b>92,94,000</b>
<b>008- Administration of Contract Labour(Regulation and Abolition)</b>				
Act 1970 [LB]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>009- Strengthening of the Shops and Establishment Organisation [LB]</b>				
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>010- Strengthening of the Office of Registrars of Trade Unions [LB]</b>				
01- Salaries				
01-Pay	5,82,400	6,01,000	5,94,000	6,12,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,940	17,000	30,000	32,000
03-House Rent Allowance	69,888	53,000	80,000	83,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2230-01-101-010-01</b>	<b>6,55,228</b>	<b>6,71,000</b>	<b>7,04,000</b>	<b>7,27,000</b>
<b>11- Travel Expenses</b>				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>13- Office Expenses</b>				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	56,975	1,33,000	80,000	83,000
04-Other Office Expenses	...	...	...	...
<b>Total - 2230-01-101-010-13</b>	<b>56,975</b>	<b>1,33,000</b>	<b>80,000</b>	<b>83,000</b>
<b>Total - 2230-01-101-010</b>	<b>7,12,203</b>	<b>8,04,000</b>	<b>7,84,000</b>	<b>8,10,000</b>
<b>015- Employees' State Insurance Court [LB]</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01- Salaries				
01-Pay	24,02,440	38,11,000	24,50,000	25,24,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	12,49,530	78,000	14,30,000	15,16,000
03-House Rent Allowance	4,24,524	2,48,000	4,30,000	4,43,000
04-Ad hoc Bonus	...	8,000	...	...
05-Interim Relief	2,27,052	1,50,000	2,27,000	2,27,000
07-Other Allowances	37,200	54,000	54,000	56,000
12-Medical Allowance	12,000	13,000	12,000	12,000
<b>Total - 2230-01-101-015-01</b>	43,52,746	43,62,000	46,03,000	47,78,000
07- Medical Reimbursements	2,85,525	52,000	1,00,000	1,02,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	23,000	23,000	23,000
02-Telephone	...	16,000	16,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	2,01,040	1,79,000	2,40,000	2,48,000
04-Other Office Expenses	26,086	31,000	61,000	62,000
<b>Total - 2230-01-101-015-13</b>	2,27,126	2,49,000	3,40,000	3,49,000
<b>Total - 2230-01-101-015</b>	48,65,397	46,63,000	50,43,000	52,29,000
<b>Total - Administrative Expenditure</b>	8,88,42,716	11,11,69,000	11,07,51,000	12,65,98,000
<b>State Development Schemes</b>				
004- Improvement of Working Conditions of Child and Woman Labour [LB]				
13- Office Expenses				
04-Other Office Expenses	4,97,690	20,00,000	6,67,000	21,00,000
<b>Total - 2230-01-101-004</b>	4,97,690	20,00,000	6,67,000	21,00,000
007- Statewide Survey to identify Child Labour in different employment [LB]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	1,73,154	4,00,000	2,67,000	4,20,000
04-Other Office Expenses	1,23,513	7,00,000	2,33,000	7,35,000
<b>Total - 2230-01-101-007-13</b>	2,96,667	11,00,000	5,00,000	11,55,000
31- Grants-in-aid-GENERAL				
02-Other Grants	8,14,000	35,00,000	18,00,000	25,00,000
<b>Total - 2230-01-101-007</b>	11,10,667	46,00,000	23,00,000	36,55,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes</b>	16,08,357	66,00,000	29,67,000	57,55,000
<b>Total - 2230-01-101</b>	<b>9,04,51,073</b>	<b>11,77,69,000</b>	<b>11,37,18,000</b>	<b>13,23,53,000</b>
Voted	9,04,51,073	11,77,69,000	11,37,18,000	13,23,53,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-102 - WORKING CONDITIONS AND SAFETY**

**01 - LABOUR**

**102- Working Conditions and Safety**

**Administrative Expenditure**

001- Inspection of Factories [LB]

01- Salaries

01-Pay	6,98,87,904	7,83,11,000	7,31,00,000	7,85,00,000
14-Grade Pay	...	...	1,40,000	1,40,000
02-Dearness Allowance	3,46,745	22,88,000	28,51,000	44,06,000
03-House Rent Allowance	74,23,758	72,44,000	77,00,000	79,31,000
04-Ad hoc Bonus	1,47,000	1,80,000	1,30,000	1,33,000
05-Interim Relief	...	...	10,000	10,000
07-Other Allowances	1,66,458	2,16,000	1,71,000	1,76,000
12-Medical Allowance	45,000	50,000	40,000	41,000

**Total - 2230-01-102-001-01**      7,80,16,865      8,82,89,000      8,41,42,000      9,13,37,000

02- Wages	...	1,63,000	1,23,000	1,23,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	95,888	2,18,000	1,70,000	1,74,000
12- Medical Reimbursements under WBHS 2008	5,72,450	7,79,000	7,79,000	7,95,000
13- Office Expenses				
01-Electricity	45,507	92,000	92,000	94,000
02-Telephone	1,04,677	1,94,000	1,82,000	1,86,000
03-Maintenance / P.O.L. for Office Vehicles	3,90,640	7,14,000	7,25,000	7,47,000
04-Other Office Expenses	3,03,567	6,10,000	6,10,000	6,12,000

**Total - 2230-01-102-001-13**      8,44,391      16,10,000      16,09,000      16,39,000

14- Rents, Rates and Taxes	12,43,711	6,74,000	10,00,000	10,20,000
34- Scholarships and Stipends	...	...	...	...

**Total - 2230-01-102-001**      8,07,73,305      9,17,33,000      8,78,23,000      9,50,88,000

002- Inspection of Steam Boilers [LB]

01- Salaries

01-Pay	3,93,67,549	4,19,53,000	4,06,00,000	4,25,18,000
14-Grade Pay	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Dearness Allowance	1,97,532	12,59,000	12,60,000	12,70,000
03-House Rent Allowance	38,30,462	39,86,000	38,90,000	40,07,000
04-Ad hoc Bonus	75,600	1,15,000	70,000	72,000
07-Other Allowances	38,260	1,03,000	80,000	83,000
12-Medical Allowance	...	6,000	6,000	7,000
<b>Total - 2230-01-102-002-01</b>	4,35,09,403	4,74,22,000	4,59,06,000	4,79,57,000
02- Wages	...	11,000	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	12,289	42,000	35,000	36,000
12- Medical Reimbursements under WBHS 2008	26,479	2,15,000	1,80,000	1,84,000
13- Office Expenses				
01-Electricity	2,99,396	3,17,000	3,00,000	3,06,000
02-Telephone	75,093	87,000	87,000	89,000
03-Maintenance / P.O.L. for Office Vehicles	71,186	1,82,000	82,000	85,000
04-Other Office Expenses	64,865	1,26,000	80,000	82,000
<b>Total - 2230-01-102-002-13</b>	5,10,540	7,12,000	5,49,000	5,62,000
14- Rents, Rates and Taxes	1,05,280	1,08,000	1,06,000	1,08,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	38,773	40,000	40,000	41,000
<b>Total - 2230-01-102-002</b>	4,42,02,764	4,85,50,000	4,68,16,000	4,88,88,000
003- Labour Advisory and Guidance Cell [LB]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
004- Opening of Welders' Training Centre under the Boilers Directorate [LB]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
005- Opening of the Branch Offices of the Boilers Directorate [LB]				
01- Salaries				
01-Pay	15,90,000	19,57,000	16,22,000	16,71,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,028	53,000	65,000	1,00,000
03-House Rent Allowance	1,77,648	1,66,000	1,80,000	1,86,000
04-Ad hoc Bonus	4,200	12,000	10,000	11,000
07-Other Allowances	...	5,000	5,000	6,000
12-Medical Allowance	...	4,000	...	...
<b>Total - 2230-01-102-005-01</b>	17,79,876	21,97,000	18,82,000	19,74,000
02- Wages	58,500	10,000	10,000	11,000
11- Travel Expenses	...	1,000	...	...
12- Medical Reimbursements under WBHS 2008	...	12,000	40,000	42,000
13- Office Expenses				
01-Electricity	2,285	12,000	12,000	13,000
02-Telephone	14,537	21,000	21,000	21,000
04-Other Office Expenses	5,750	12,000	12,000	12,000
<b>Total - 2230-01-102-005-13</b>	22,572	45,000	45,000	46,000
14- Rents, Rates and Taxes	1,37,997	21,000	1,39,000	1,42,000
50- Other Charges	...	...	...	...
<b>Total - 2230-01-102-005</b>	19,98,945	22,86,000	21,16,000	22,15,000
<b>Total - Administrative Expenditure</b>	12,69,75,014	14,25,69,000	13,67,55,000	14,61,91,000
<b>State Development Schemes</b>				
006- Strengthening of Welders Training Centre under the Boilers Directorate [LB]				
50- Other Charges	12,06,852	10,00,000	3,33,000	10,50,000
<b>Total - State Development Schemes</b>	12,06,852	10,00,000	3,33,000	10,50,000
<b>Total - 2230-01-102</b>	<b>12,81,81,866</b>	<b>14,35,69,000</b>	<b>13,70,88,000</b>	<b>14,72,41,000</b>
Voted	12,81,81,866	14,35,69,000	13,70,88,000	14,72,41,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2230-01-103 - GENERAL LABOUR WELFARE</b>				
<b>01 - LABOUR</b>				
<b>103- General Labour Welfare</b>				
<b>Administrative Expenditure</b>				
001- Grants to the West Bengal Labour Welfare Board [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	70,50,000	2,34,60,000	2,30,00,000	2,39,30,000
36- Grants-in-aid-Salaries	90,00,000	3,32,12,000	3,40,00,000	3,73,00,000
<b>Total - 2230-01-103-001</b>	1,60,50,000	5,66,72,000	5,70,00,000	6,12,30,000
002- Labour Welfare Centres and Holiday Homes [LB]				
01- Salaries				
01-Pay	...	1,03,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	6,000	...	...
03-House Rent Allowance	...	19,000	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	3,000	3,000	4,000
12-Medical Allowance	...	4,000	...	...
<b>Total - 2230-01-103-002-01</b>	...	1,35,000	3,000	4,000
02- Wages				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - 2230-01-103-002</b>	...	1,35,000	3,000	4,000
003- Industrial Hygiene Services [LB]				
01- Salaries				
01-Pay	32,77,700	33,99,000	32,77,000	33,76,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	16,818	1,00,000	1,34,000	2,07,000
03-House Rent Allowance	3,27,792	3,17,000	3,30,000	3,40,000
04-Ad hoc Bonus	4,200	12,000	8,000	9,000
07-Other Allowances	4,620	10,000	6,000	7,000
12-Medical Allowance	...	...	...	...
<b>Total - 2230-01-103-003-01</b>	36,31,130	38,38,000	37,55,000	39,39,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	30,000	31,000	31,000	32,000
<b>Total - 2230-01-103-003-13</b>	30,000	31,000	31,000	32,000
14- Rents, Rates and Taxes	...	88,000	40,000	41,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2230-01-103-003</b>	36,61,130	39,57,000	38,26,000	40,12,000
004- Grants to the West Bengal Building and Other Construction Workers Welfare Board for initial expenditure in connection with the setting up of the Board [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Grants to the West Bengal Social Security Board [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Grants to the West Bengal Tea Plantation Employees Welfare Board [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,02,00,000	...	...
<b>Total - 2230-01-103-006</b>	...	1,02,00,000	...	...
007- Compensation to the Labourers [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	64,00,000	30,00,000	40,00,000	40,40,000
50- Other Charges	8,00,000	16,67,000	10,00,000	10,30,000
<b>Total - 2230-01-103-007</b>	72,00,000	46,67,000	50,00,000	50,70,000
<b>Total - Administrative Expenditure</b>	2,69,11,130	7,56,31,000	6,58,29,000	7,03,16,000
<b>State Development Schemes</b>				
008- West Bengal Silicosis Prevention and Control Fund [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,00,00,000	7,00,00,000	3,00,00,000
<b>Total - State Development Schemes</b>	...	7,00,00,000	7,00,00,000	3,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2230-01-103</b>	<b>2,69,11,130</b>	<b>14,56,31,000</b>	<b>13,58,29,000</b>	<b>10,03,16,000</b>
Voted	2,69,11,130	14,56,31,000	13,58,29,000	10,03,16,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-112 - REHABILITATION OF BONDED LABOURS**

**01 - LABOUR**

**112- Rehabilitation of Bonded Labours**

**State Development Schemes**

001- Detection & Rehabilitation of Bonded Labourers [LB]

50- Other Charges

**Total - State Development Schemes**

**Total - 2230-01-112**

Voted  
*Charged*

...	5,00,000	1,67,000	5,25,000
...	5,00,000	1,67,000	5,25,000
...	<b>5,00,000</b>	<b>1,67,000</b>	<b>5,25,000</b>
...	5,00,000	1,67,000	5,25,000
...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-113 - IMPROVEMENT OF WORKING CONDITIONS OF CHILD & WOMEN LABOUR**

**01 - LABOUR**

**113- Improvement of working conditions of Child & Women**

**labour**

**Central Sector Scheme**

001- Rehabilitation of Bonded Labour (RBL) [LB]

31- Grants-in-aid-GENERAL

02-Other Grants

**Total - 2230-01-113**

Voted  
*Charged*

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

**DETAILED ACCOUNT NO. 2230-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**01 - LABOUR**

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

**State Development Schemes**

001- Bidi Workers Welfare Scheme [LB]

13- Office Expenses

04-Other Office Expenses

**Total - 2230-01-789**

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

**01 - LABOUR**

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

**State Development Schemes**

001- West Bengal Silicosis Prevention and Control Fund [LB]

63- Inter-Account Transfer	...	7,00,00,000	7,00,00,000	3,00,00,000
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<b>Total - State Development Schemes</b>	...	7,00,00,000	7,00,00,000	3,00,00,000
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<b>Total - 2230-01-797</b>	...	<b>7,00,00,000</b>	<b>7,00,00,000</b>	<b>3,00,00,000</b>
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Voted	...	7,00,00,000	7,00,00,000	3,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-800 - OTHER EXPENDITURE**

**01 - LABOUR**

**800- Other Expenditure**

**Administrative Expenditure**

003- Testing Laboratory for Examination of Boilers [LB]

02- Wages	...	...	...	...
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50- Other Charges	...	...	...	...
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**State Development Schemes**

001- Strengthening of Testing Laboratory for Examination of Boilers [LB]

27- Minor Works/ Maintenance	...	...	...	...
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<b>Total - 2230-01-800</b>	...	...	...	...
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Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2230-02-001 - DIRECTION AND ADMINISTRATION**

**02 - EMPLOYMENT SERVICE**

**001- Direction and Administration**

**Administrative Expenditure**

002- Extension of Employment Services [LB]

01- Salaries

01-Pay	98,79,950	1,13,58,000	1,10,00,000	1,20,97,000
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14-Grade Pay	...	...	...	...
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02-Dearness Allowance	49,116	3,31,000	4,03,000	6,23,000
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03-House Rent Allowance	10,43,469	10,50,000	10,50,000	10,82,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Ad hoc Bonus	33,600	52,000	46,000	47,000
07-Other Allowances	59,436	74,000	61,000	63,000
12-Medical Allowance	27,306	30,000	28,000	29,000
<b>Total - 2230-02-001-002-01</b>	<b>1,10,92,877</b>	<b>1,28,95,000</b>	<b>1,25,88,000</b>	<b>1,39,41,000</b>
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	26,000	26,000
12- Medical Reimbursements under WBHS 2008	4,160	53,000	53,000	54,000
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	22,900	...	...	...
<b>Total - 2230-02-001-002-13</b>	<b>22,900</b>	<b>...</b>	<b>...</b>	<b>...</b>
14- Rents, Rates and Taxes	5,50,663	3,70,000	15,70,000	15,82,000
<b>Total - 2230-02-001-002</b>	<b>1,16,70,600</b>	<b>1,33,18,000</b>	<b>1,42,37,000</b>	<b>1,56,03,000</b>
006- Directorate of National Employment Services [LB]				
01- Salaries				
01-Pay	2,43,29,411	3,00,00,000	2,76,00,000	3,53,38,000
14-Grade Pay	271	...	...	...
02-Dearness Allowance	1,18,466	9,88,000	9,93,000	15,34,000
03-House Rent Allowance	20,73,855	31,29,000	21,00,000	21,63,000
04-Ad hoc Bonus	79,800	98,000	70,000	72,000
07-Other Allowances	51,044	5,00,000	2,00,000	2,06,000
12-Medical Allowance	40,500	53,000	80,000	82,000
<b>Total - 2230-02-001-006-01</b>	<b>2,66,93,347</b>	<b>3,47,68,000</b>	<b>3,10,43,000</b>	<b>3,93,95,000</b>
02- Wages	...	...	...	...
07- Medical Reimbursements	...	10,000	10,000	10,000
11- Travel Expenses	12,085	49,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	37,479	85,000	1,00,000	1,02,000
13- Office Expenses				
01-Electricity	48,195	1,89,000	1,89,000	1,93,000
02-Telephone	1,16,247	1,35,000	1,20,000	1,23,000
03-Maintenance / P.O.L. for Office Vehicles	1,42,593	1,48,000	1,50,000	1,59,000
04-Other Office Expenses	54,807	97,000	1,15,000	1,20,000
<b>Total - 2230-02-001-006-13</b>	<b>3,61,842</b>	<b>5,69,000</b>	<b>5,74,000</b>	<b>5,95,000</b>
<b>Total - 2230-02-001-006</b>	<b>2,71,04,753</b>	<b>3,54,81,000</b>	<b>3,17,47,000</b>	<b>4,01,23,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - Administrative Expenditure</b>	3,87,75,353	4,87,99,000	4,59,84,000	5,57,26,000
<b>State Development Schemes</b>				
001- Extension of Employment Services [LB]				
13- Office Expenses				
04-Other Office Expenses	1,35,42,244	12,34,00,000	6,50,00,000	8,30,00,000
50- Other Charges	50,363	30,00,000	10,00,000	31,50,000
<b>Total - 2230-02-001-001</b>	1,35,92,607	12,64,00,000	6,60,00,000	8,61,50,000
003- National e-Governance Action Plan [LB]				
77- Computerisation	7,57,09,978	11,00,00,000	6,61,50,000	12,00,00,000
<b>Total - 2230-02-001-003</b>	7,57,09,978	11,00,00,000	6,61,50,000	12,00,00,000
<b>Total - State Development Schemes</b>	8,93,02,585	23,64,00,000	13,21,50,000	20,61,50,000
<b>State Development Schemes (Central Assistance)</b>				
005- Extension of Employment Services [LB] (OCASPS) [LB]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
<b>Total - 2230-02-001</b>	<b>12,80,77,938</b>	<b>28,51,99,000</b>	<b>17,81,34,000</b>	<b>26,18,76,000</b>
Voted	12,80,77,938	28,51,99,000	17,81,34,000	26,18,76,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-02-004 - RESEARCH SURVEY AND STATISTICS**

**02 - EMPLOYMENT SERVICE**

**004- Research Survey and Statistics**

**Administrative Expenditure**

001- Employment Market Information [LB]

01- Salaries

01-Pay	36,27,691	37,29,000	39,00,000	40,17,000
14-Grade Pay	5,713	...	...	...
02-Dearness Allowance	41,964	96,000	1,70,000	1,81,000
03-House Rent Allowance	3,18,894	3,03,000	4,00,000	4,12,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2230-02-004-001-01</b>	39,94,262	41,28,000	44,70,000	46,10,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	6,785	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	...	20,000	20,000	20,000
<b>Total - 2230-02-004-001</b>	40,01,047	41,58,000	45,00,000	46,40,000
<b>002- Youth Employment and Vocational Guidance [LB]</b>				
<b>01- Salaries</b>				
01-Pay	9,13,600	10,00,000	7,50,000	7,73,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,614	33,000	37,000	58,000
03-House Rent Allowance	77,976	1,06,000	89,000	91,000
04-Ad hoc Bonus	4,200	8,000	10,000	11,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	13,000	6,000	6,000
<b>Total - 2230-02-004-002-01</b>	10,06,390	11,60,000	8,92,000	9,39,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
<b>Total - 2230-02-004-002</b>	10,06,390	11,60,000	8,92,000	9,39,000
<b>006- Udiyaman Swanirbhar Karmasansthan Prakalpa (USKP)-2008 [LB]</b>				
<b>01- Salaries</b>				
01-Pay	5,98,12,962	6,69,89,000	6,00,00,000	6,18,00,000
14-Grade Pay	1,46,513	...	20,000	20,000
02-Dearness Allowance	6,12,708	19,54,000	22,00,000	23,32,000
03-House Rent Allowance	54,79,399	61,88,000	56,00,000	57,68,000
04-Ad hoc Bonus	67,200	1,00,000	69,000	70,000
07-Other Allowances	30,030	84,000	40,000	42,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	1,04,839	1,10,000	1,10,000	1,11,000
<b>Total - 2230-02-004-006-01</b>	6,62,53,651	7,54,25,000	6,80,39,000	7,01,43,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	23,004	27,000	49,000	50,000
12- Medical Reimbursements under WBHS 2008	78,927	3,20,000	7,50,000	7,50,000
13- Office Expenses				
01-Electricity	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Telephone	...	...	...	...
04-Other Office Expenses	9,950	...	...	...
<b>Total - 2230-02-004-006-13</b>	9,950	...	...	...
14- Rents, Rates and Taxes	2,544	6,000	6,000	7,000
<b>Total - 2230-02-004-006</b>	6,63,68,076	7,57,78,000	6,88,44,000	7,09,50,000
009- Vocational Guidance Unit [LB]				
01- Salaries				
01-Pay	31,25,600	37,69,000	31,88,000	32,84,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	13,518	1,04,000	1,28,000	1,97,000
03-House Rent Allowance	3,75,072	3,29,000	3,80,000	3,92,000
04-Ad hoc Bonus	12,600	16,000	20,000	21,000
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	12,000	15,000	12,000	12,000
<b>Total - 2230-02-004-009-01</b>	35,38,790	42,33,000	37,28,000	39,06,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	22,000	22,000	22,000
<b>Total - 2230-02-004-009</b>	35,38,790	42,55,000	37,50,000	39,28,000
<b>Total - Administrative Expenditure</b>	7,49,14,303	8,53,51,000	7,79,86,000	8,04,57,000
<b>State Development Schemes</b>				
003- Udiyaman Swanirbhar Karmasansthan Prakaalpa-2008 (SVSKP) [LB]				
33- Subsidies				
05-Other Subsidies	18,50,000	1,00,00,000	10,00,000	10,00,000
<b>Total - State Development Schemes</b>	18,50,000	1,00,00,000	10,00,000	10,00,000
<b>Total - 2230-02-004</b>	<b>7,67,64,303</b>	<b>9,53,51,000</b>	<b>7,89,86,000</b>	<b>8,14,57,000</b>
Voted	7,67,64,303	9,53,51,000	7,89,86,000	8,14,57,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-02-101 - EMPLOYMENT SERVICES**

**02 - EMPLOYMENT SERVICE**  
**101- Employment Services**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Administrative Expenditure</b>				
001- Employment Exchanges [LB]				
01- Salaries				
01-Pay	12,44,72,285	13,27,64,000	13,20,00,000	14,00,00,000
14-Grade Pay	...	...	29,000	...
02-Dearness Allowance	5,89,946	43,23,000	42,00,000	44,52,000
03-House Rent Allowance	1,29,18,338	1,36,89,000	1,30,00,000	1,33,90,000
04-Ad hoc Bonus	3,99,000	4,70,000	4,07,000	4,15,000
07-Other Allowances	2,00,202	3,10,000	2,50,000	2,58,000
11-Compensatory Allowance	1,76,000	1,98,000	1,92,000	1,96,000
12-Medical Allowance	4,34,659	4,54,000	4,40,000	4,49,000
<b>Total - 2230-02-101-001-01</b>	13,91,90,430	15,22,08,000	15,05,18,000	15,91,60,000
02- Wages	4,55,299	5,67,000	4,60,000	4,74,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	22,747	41,000	2,11,000	2,20,000
12- Medical Reimbursements under WBHS 2008	7,86,036	8,88,000	8,88,000	8,90,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	52,188	1,01,000	1,10,000	1,12,000
<b>Total - 2230-02-101-001-13</b>	52,188	1,01,000	1,10,000	1,12,000
14- Rents, Rates and Taxes	1,22,163	98,000	1,23,000	1,25,000
<b>Total - 2230-02-101-001</b>	14,06,28,863	15,39,03,000	15,23,10,000	16,09,81,000
002- Strengthening of Employment Exchanges for Self- Employment Pilot Project [LB]				
01- Salaries				
01-Pay	11,99,200	12,57,000	12,23,000	12,60,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	6,054	37,000	49,000	76,000
03-House Rent Allowance	1,43,040	1,17,000	1,50,000	1,55,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
<b>Total - 2230-02-101-002-01</b>	13,48,294	14,11,000	14,22,000	14,91,000
12- Medical Reimbursements under WBHS 2008	84,270	14,000	50,000	51,000
<b>Total - 2230-02-101-002</b>	14,32,564	14,25,000	14,72,000	15,42,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - Administrative Expenditure</b>	14,20,61,427	15,53,28,000	15,37,82,000	16,25,23,000
<b>Total - 2230-02-101</b>	<b>14,20,61,427</b>	<b>15,53,28,000</b>	<b>15,37,82,000</b>	<b>16,25,23,000</b>
Voted	14,20,61,427	15,53,28,000	15,37,82,000	16,25,23,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**02 - EMPLOYMENT SERVICE**

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

**State Development Schemes**

001- Self Employment Scheme for the Registered Unemployed in West Bengal [LB]

50- Other Charges	...	4,50,000	1,51,000	4,73,000
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<b>Total - 2230-02-789-001</b>	...	4,50,000	1,51,000	4,73,000
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003- Extension of Employment Services [LB]

13- Office Expenses

04-Other Office Expenses	...	...	...	...
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<b>Total - State Development Schemes</b>	...	4,50,000	1,51,000	4,73,000
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**State Development Schemes (Central Assistance)**

005- National Career Service Project (Mission Mode Project for Employment Exchange) (Central Share) (OCASPS) [LB]

13- Office Expenses

04-Other Office Expenses	...	10,00,000	...	...
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27- Minor Works/ Maintenance	...	30,00,000	...	...
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28- Payment of Professional and Special Services	...	...	...	...
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02-Other charges	...	...	...	...
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77- Computerisation	...	60,00,000	...	...
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<b>Total - State Development Schemes (Central Assistance)</b>	...	1,00,00,000	...	...
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<b>Total - 2230-02-789</b>	...	<b>1,04,50,000</b>	<b>1,51,000</b>	<b>4,73,000</b>
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Voted	...	1,04,50,000	1,51,000	4,73,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-02-796 - TRIBAL AREAS SUB-PLAN**

**02 - EMPLOYMENT SERVICE**

**796- Tribal Areas Sub-Plan**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>State Development Schemes</b>				
001- Self Employment Scheme for the Registered Unemployed in West Bengal [LB]				
50- Other Charges	...	4,50,000	1,51,000	4,73,000
<b>Total - State Development Schemes</b>	...	4,50,000	1,51,000	4,73,000
<b>Total - 2230-02-796</b>	...	<b>4,50,000</b>	<b>1,51,000</b>	<b>4,73,000</b>
Voted	...	4,50,000	1,51,000	4,73,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-03-800 - OTHER EXPENDITURE**

**03 - TRAINING**

**800- Other Expenditure**

**Administrative Expenditure**

002- Central Library-cum-Career Information Centre [LB]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

07- Medical Reimbursements

12- Medical Reimbursements under WBHS 2008

**Total - 2230-03-800**

Voted

Charged

**DETAILED ACCOUNT NO. 2230 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - LABOUR**

**001- Direction and Administration**

Administrative Expenditure

001-Labour Commissioner [LB]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

002-Enforcement of Minimum Wages for Agricultural Labours [LB]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

-5,154	-10,000	-2,000	-2,000
...	-1,000	...	...
-3,000	-1,000	-1,000	-1,000
...	-1,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
003-Reorganisation of the Labour Directorate [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Strengthening of Enforcement Machinery [LB]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Strengthening of Training Institute cum Central Library [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Setting up of a Testing Laboratory for Examination of Boilers [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
007-Strengthening of Enforcement Machinery of the Labour Directorate . [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Strengthening of Training Institute-cum-Central Library [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-8,154	-16,000	-7,000	-7,000
<b>004- Research and Statistics</b>				
Administrative Expenditure				
001-Statistics of Industrial Labour Disputes [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Family Budget Investigating Schemes [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Strengthening of Planning cell (including opening of statistical cell) of Labour Department [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Opening of Branch Offices and Strenghtening of existing ones of Factories Directorate [LB]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Setting up of a Chemical cell in the Directorate of Factories [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Strengthening of the Statistical cell of Factories Directorate [LB]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	-5,000	-6,000	-6,000
<b>101- Industrial Relations</b>				
Administrative Expenditure				
001-Administration of Trade Disputes Act. [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Administration of the West Bengal Shops and Establishments Act 1963 [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Administration of the Minimum Wages Act 1948 [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Certificate Courts for trial under Section 8 of Provident Fund Act 1952 [LB]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Strengthening of Industrial Relations Machinery [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
008-Administration of Contract Labour(Regulation and Abolition) Act 1970 [LB]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Strengthening of the Shops and Establishment Organisation [LB]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
010-Strengthening of the Office of Registrars of Trade Unions [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-Administration of the Motor Transport Workers Act 1961 [LB]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
015-Employees' State Insurance Court [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-8,000	-10,000	-10,000
<b>102- Working Conditions and Safety</b>				
Administrative Expenditure				
001-Inspection of Factories [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Inspection of Steam Boilers [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Labour Advisory and Guidance Cell [LB]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Opening of Welders' Training Centre under the Boilers Directorate [LB]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Opening of the Branch Offices of the Boilers Directorate [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-4,000	-5,000	-5,000
<b>103- General Labour Welfare</b>				
Administrative Expenditure				
001-Grants to the West Bengal Labour Welfare Board [LB]				
70-Deduct Recoveries				
01-Others	-12,105	-1,000	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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002-Labour Welfare Centres and Holiday Homes [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Industrial Hygiene Services [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Grants to the West Bengal Building and Other Construction Workers Welfare Board for initial expenditure in connection with the setting up of the Board [LB]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-12,105	-3,000	-8,000	-8,000
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<b>112- Rehabilitation of Bonded Labours</b>				
State Development Schemes				
001-Detection & Rehabilitation of Bonded Labourers [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 112 - Deduct - Recoveries</i>	...	...	...	...
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<b>800- Other Expenditure</b>				
Administrative Expenditure				
003-Testing Laboratory for Examination of Boilers [LB]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Grants to Labour Contract Co-operative Societies for Enhancement of Emoluments of their Employees [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
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<b>902- Deduct-Amount met from the Reserve Fund/Deposit</b>				
State Development Schemes				
001-West Bengal Silicosis Prevention and Control Fund [LB]				
70-Deduct Recoveries				
01-Others	...	-7,00,00,000	-7,00,00,000	-3,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 902 - Deduct - Recoveries</i>	...	-7,00,00,000	-7,00,00,000	-3,00,00,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
009-Strengthening of the Shops and Establishment Organisation [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
010-Labour Commissioners [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
011-Enforcement of Minimum Wages for Agricultural Labours [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Administration of Minimum Wages Act 1948 [LB]				
70-Deduct Recoveries				
01-Others	-3,517	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Detection and Rehabilitation of Bonded Labourers [LB]				
70-Deduct Recoveries				
01-Others	-59,120	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Bidi Workers Welfare Scheme [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Bidi Workers Welfare Scheme [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Refund of unutilised funds under various Schemes [LB]				
70-Deduct Recoveries				
01-Others	-10,19,470	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-10,82,107	-4,000	-4,000	-4,000
<b>02- EMPLOYMENT SERVICE</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure				
002-Extension of Employment Services [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
006-Directorate of National Employment Services [LB]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
001-Extension of Employment Services [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	-13,000	-2,000	-2,000
<b>004- Research Survey and Statistics</b>				
Administrative Expenditure				
001-Employment Market Information [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Youth Employment and Vocational Guidance [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Additional Employment Programme [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Self-Employment Scheme for the Registered Unemployed in West Bengal [LB]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Udiyaman Swanirbhar Karmasansthan Prakalpa (USKP)-2008 [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Vocational Guidance Unit [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	-5,000	-6,000	-6,000
<b>101- Employment Services</b>				
Administrative Expenditure				
001-Employment Exchanges [LB]				
70-Deduct Recoveries				
01-Others	-3,974	-10,000	-5,000	-5,000
02-W.B.H.S. 2008	...	-1,000	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
002-Strengthening of Employment Exchanges for Self- Employment Pilot Project [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-3,974	-12,000	-6,000	-6,000
<hr/>				
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes				
001-Self Employment Scheme for the Registered Unemployed in West Bengal [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes				
001-Self Employment Scheme for the Registered Unemployed in West Bengal [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
<b>800- Other Expenditure</b>				
State Development Schemes				
002-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
001-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Employment Exchange [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
006-Directorate of National Employment Services [LB]				
70-Deduct Recoveries				
01-Others	-42,997	-10,000	-20,000	-20,000
State Development Schemes				
001-Extension of Employment Services [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-42,997	-11,000	-21,000	-21,000
<b>03- TRAINING</b>				
<b>800- Other Expenditure</b>				
Administrative Expenditure				
002-Central Library-cum-Career Information Centre [LB]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<b>Total - 2230 - Deduct - Recoveries</b>	-11,49,337	-7,00,82,000	-7,00,78,000	-3,00,78,000

**REVENUE EXPENDITURE**

DEMAND No. 35

Labour Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 668,10,57,000

Charged Rs. Nil

Total Rs. 668,10,57,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	668,10,57,000	...	668,10,57,000
Deduct - Recoveries	-28,000	...	-28,000
Net Expenditure	668,10,29,000	...	668,10,29,000

**REVENUE EXPENDITURE**

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
Administrative Expenditure	187,47,36,096	211,71,54,000	212,77,79,000	189,17,10,000
<b>Total - 200</b>	187,47,36,096	211,71,54,000	212,77,79,000	189,17,10,000
<b>Total - 02</b>	187,47,36,096	211,71,54,000	212,77,79,000	189,17,10,000
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>200- Other Programmes</b>				
Administrative Expenditure	60,38,43,209	73,82,15,000	61,60,59,000	63,93,47,000
State Development Schemes	192,00,00,000	390,00,00,000	150,00,00,000	415,00,00,000
<b>Total - 200</b>	252,38,43,209	463,82,15,000	211,60,59,000	478,93,47,000
<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 - 60</b>	252,38,43,209	463,82,15,000	211,60,59,000	478,93,47,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Gross</b>	<b>439,85,79,305</b>	<b>675,53,69,000</b>	<b>424,38,38,000</b>	<b>668,10,57,000</b>
Voted	439,85,79,305	675,53,69,000	424,38,38,000	668,10,57,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>247,85,79,305</b>	<b>285,53,69,000</b>	<b>274,38,38,000</b>	<b>253,10,57,000</b>
<b>State Development Schemes</b>	<b>192,00,00,000</b>	<b>390,00,00,000</b>	<b>150,00,00,000</b>	<b>415,00,00,000</b>
<i>Deduct Recoveries</i>	<b>-1,34,28,573</b>	<b>-23,000</b>	<b>-28,000</b>	<b>-28,000</b>
<b>Grand Total - Net</b>	<b>438,51,50,732</b>	<b>675,53,46,000</b>	<b>424,38,10,000</b>	<b>668,10,29,000</b>
Voted	438,51,50,732	675,53,46,000	424,38,10,000	668,10,29,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
<b>Administrative Expenditure</b>				
003- Social Welfare Scheme for the Unemployed Persons including Yuvashree [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	180,00,00,000	202,87,80,000	204,00,00,000	180,00,00,000
<b>Total - 2235-02-200-003</b>	180,00,00,000	202,87,80,000	204,00,00,000	180,00,00,000
004- Social Welfare Scheme for the Unemployed Persons [LB]				
01- Salaries				
01-Pay	4,36,64,878	5,15,00,000	4,90,00,000	5,20,00,000
14-Grade Pay	773	...	1,000	1,000
02-Dearness Allowance	2,28,266	14,29,000	15,00,000	15,90,000
03-House Rent Allowance	43,01,958	45,24,000	44,00,000	45,32,000
04-Ad hoc Bonus	71,400	1,12,000	73,000	74,000
07-Other Allowances	53,822	3,98,000	55,000	57,000
11-Compensatory Allowance	48,000	61,000	61,000	63,000
12-Medical Allowance	1,05,216	1,10,000	1,07,000	1,09,000
<b>Total - 2235-02-200-004-01</b>	4,84,74,313	5,81,34,000	5,51,97,000	5,84,26,000
02- Wages	11,20,211	13,81,000	16,50,000	16,60,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	64,850	81,000	65,000	67,000
12- Medical Reimbursements under WBHS 2008	6,20,149	5,31,000	5,31,000	5,42,000
13- Office Expenses				
01-Electricity	9,07,242	11,84,000	11,84,000	12,08,000
02-Telephone	16,10,503	18,92,000	19,25,000	19,35,000
03-Maintenance / P.O.L. for Office Vehicles	23,40,286	23,67,000	23,87,000	24,35,000
04-Other Office Expenses	75,41,705	74,70,000	65,00,000	66,30,000
<b>Total - 2235-02-200-004-13</b>	1,23,99,736	1,29,13,000	1,19,96,000	1,22,08,000
14- Rents, Rates and Taxes	82,57,005	66,64,000	83,40,000	85,07,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
50- Other Charges	37,99,832	86,70,000	1,00,00,000	1,03,00,000
<b>Total - 2235-02-200-004</b>	7,47,36,096	8,83,74,000	8,77,79,000	9,17,10,000
<b>Total - Administrative Expenditure</b>	187,47,36,096	211,71,54,000	212,77,79,000	189,17,10,000
<b>Total - 2235-02-200</b>	<b>187,47,36,096</b>	<b>211,71,54,000</b>	<b>212,77,79,000</b>	<b>189,17,10,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	187,47,36,096	211,71,54,000	212,77,79,000	189,17,10,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES**

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**200- Other Programmes**

**Administrative Expenditure**

036- Scheme for Financial Assistance to the Workers in Locked out Industrial Units (F A W L O I) [LB]

13- Office Expenses

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

04-Other Office Expenses

13- Office Expenses	13,70,398	17,63,000	13,98,000	14,26,000
03-Maintenance / P.O.L. for Office Vehicles	10,71,028	21,31,000	19,80,000	20,20,000
<b>Total - 2235-60-200-036-13</b>	<b>24,41,426</b>	<b>38,94,000</b>	<b>33,78,000</b>	<b>34,46,000</b>

50- Other Charges

50- Other Charges	59,76,97,894	59,31,81,000	59,31,81,000	61,09,76,000
<b>Total - 2235-60-200-036</b>	<b>60,01,39,320</b>	<b>59,70,75,000</b>	<b>59,65,59,000</b>	<b>61,44,22,000</b>

063- Skill Upgradation of the Workers of Locked-out Industrial Units (SUWLOI) [LB]

50- Other Charges

079- Assistance under the Scheme Samarthan [LB]

31- Grants-in-aid-GENERAL

02-Other Grants

33- Subsidies

05-Other Subsidies

50- Other Charges	...	...	...	...
02-Other Grants	...	10,20,00,000	...	...
05-Other Subsidies	...	...	...	...
<b>Total - 2235-60-200-079</b>	<b>...</b>	<b>10,20,00,000</b>	<b>...</b>	<b>...</b>

086- Awareness Generation Programmes on Social Welfare Schemes [LB]

20- Other Administrative Expenses

26- Advertising and Publicity Expenses

50- Other Charges

20- Other Administrative Expenses	2,98,549	1,56,80,000	70,00,000	72,00,000
26- Advertising and Publicity Expenses	34,05,340	1,93,80,000	1,00,00,000	1,51,50,000
50- Other Charges	...	40,80,000	25,00,000	25,75,000
<b>Total - 2235-60-200-086</b>	<b>37,03,889</b>	<b>3,91,40,000</b>	<b>1,95,00,000</b>	<b>2,49,25,000</b>

<b>Total - Administrative Expenditure</b>	<b>60,38,43,209</b>	<b>73,82,15,000</b>	<b>61,60,59,000</b>	<b>63,93,47,000</b>
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**State Development Schemes**

005- Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Health Insurance Scheme for Unorganised Workers [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
085- Samajik Suraksha Yojana [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	192,00,00,000	390,00,00,000	150,00,00,000	415,00,00,000
<b>Total - 2235-60-200-085</b>	192,00,00,000	390,00,00,000	150,00,00,000	415,00,00,000
091- Financial assistance in the form of one time ex-gratia payment under the scheme PRACHESTA [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	192,00,00,000	390,00,00,000	150,00,00,000	415,00,00,000
<b>Total - 2235-60-200</b>	<b>252,38,43,209</b>	<b>463,82,15,000</b>	<b>211,60,59,000</b>	<b>478,93,47,000</b>
Voted	252,38,43,209	463,82,15,000	211,60,59,000	478,93,47,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

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

**State Development Schemes**

003- Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]

    31- Grants-in-aid-GENERAL

        02-Other Grants
 ... | ... | ... | ... |

010- Health Insurance Scheme for Unorganised Workers [LB]

    31- Grants-in-aid-GENERAL

        02-Other Grants
 ... | ... | ... | ... |

**Total - 2235-60-789**

Voted

Charged

**DETAILED ACCOUNT NO. 2235-60-796 - TRIBAL AREAS SUB-PLAN**

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**796- Tribal Areas Sub-Plan**

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>State Development Schemes</b>				
005- Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Health Insurance Scheme for Unorganised Workers [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2235-60-796</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

**02 - SOCIAL WELFARE**

**200- Other Programmes**

Administrative Expenditure

004-Social Welfare Scheme for the Unemployed Persons [LB]

70-Deduct Recoveries

01-Others

...      -10,000      -1,000      -1,000

02-W.B.H.S. 2008

...      -1,000      ...      ...

*Total - 200 - Deduct - Recoveries*      ...      -11,000      -1,000      -1,000

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

004-Deduct-Recoveries of Overpayments [LB]

70-Deduct Recoveries

01-Others

...      ...      -1,000      -1,000

009-Social Welfare scheme for the unemployed persons [LB]

70-Deduct Recoveries

01-Others

-61,000      -1,000      -10,000      -10,000

*Total - 911 - Deduct - Recoveries*      -61,000      -1,000      -11,000      -11,000

**60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**200- Other Programmes**

Administrative Expenditure

036-Scheme for Financial Assistance to the Workers in Locked out Industrial Units (F A W L O I) [LB]

70-Deduct Recoveries

01-Others

-43,803      -10,000      -10,000      -10,000

02-W.B.H.S. 2008

...      ...      ...      ...



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
005-Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
70-Deduct Recoveries				
01-Others	-1,887	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Health Insurance Scheme for Unorganised Workers [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>				
	-45,690	-10,000	-10,000	-10,000
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes				
003-Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>				
	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
071-Scheme for Financial Assistance to the Workers in Locked out Industrial Units (F A W L O I) [LB]				
70-Deduct Recoveries				
01-Others	-2,000	-1,000	-1,000	-1,000
079-Assistance under the Scheme Samarthan [LB]				
70-Deduct Recoveries				
01-Others	-50,000	...	-5,000	-5,000
State Development Schemes				
001-Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
70-Deduct Recoveries				
01-Others	-1,28,91,683	...	...	...
02-W.B.H.S. 2008	...	...	...	...
036-Scheme for Financial Assistance to the Workers in Locked out Industrial Units(FAWLOI) [LB]				
70-Deduct Recoveries				
01-Others	-3,78,200	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>				
	-1,33,21,883	-1,000	-6,000	-6,000
<b><i>Total - 2235 - Deduct - Recoveries</i></b>				
	-1,34,28,573	-23,000	-28,000	-28,000

**REVENUE EXPENDITURE**

DEMAND No. 35

Labour Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 11,48,94,000

Charged Rs. Nil

Total Rs. 11,48,94,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,48,94,000	...	11,48,94,000
Deduct - Recoveries	-11,000	...	-11,000
Net Expenditure	11,48,83,000	...	11,48,83,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	10,31,59,172	11,12,64,000	10,91,51,000	11,48,94,000
<b>Total - 090</b>	<b>10,31,59,172</b>	<b>11,12,64,000</b>	<b>10,91,51,000</b>	<b>11,48,94,000</b>
<b>Grand Total - Gross</b>	<b>10,31,59,172</b>	<b>11,12,64,000</b>	<b>10,91,51,000</b>	<b>11,48,94,000</b>
Voted	10,31,59,172	11,12,64,000	10,91,51,000	11,48,94,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>10,31,59,172</b>	<b>11,12,64,000</b>	<b>10,91,51,000</b>	<b>11,48,94,000</b>
<b>Deduct Recoveries</b>	<b>-1,08,000</b>	<b>-21,000</b>	<b>-11,000</b>	<b>-11,000</b>
<b>Grand Total - Net</b>	<b>10,30,51,172</b>	<b>11,12,43,000</b>	<b>10,91,40,000</b>	<b>11,48,83,000</b>
Voted	10,30,51,172	11,12,43,000	10,91,40,000	11,48,83,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
013- Department of Labour [LB]				
01- Salaries				
01-Pay	7,98,34,617	8,44,99,000	8,18,00,000	8,68,24,000
14-Grade Pay	14,589	...	15,000	15,000
02-Dearness Allowance	8,65,272	25,30,000	31,50,000	33,39,000
03-House Rent Allowance	78,16,009	80,10,000	79,00,000	81,37,000
04-Ad hoc Bonus	3,69,600	4,00,000	3,77,000	3,85,000
05-Interim Relief	1,020	...	10,000	10,000
07-Other Allowances	2,78,808	10,80,000	4,00,000	4,12,000
12-Medical Allowance	91,559	90,000	1,40,000	1,43,000
<b>Total - 2251-00-090-013-01</b>	8,92,71,474	9,66,09,000	9,37,92,000	9,92,65,000
-----				
02- Wages	26,49,966	27,81,000	28,00,000	28,50,000
07- Medical Reimbursements	27,310	72,000	50,000	51,000
11- Travel Expenses	1,72,152	3,62,000	2,70,000	2,76,000
12- Medical Reimbursements under WBHS 2008	11,14,863	8,01,000	11,00,000	11,17,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	5,72,005	5,56,000	5,70,000	5,82,000
03-Maintenance / P.O.L. for Office Vehicles	59,39,263	65,39,000	60,58,000	61,79,000
04-Other Office Expenses	29,37,340	27,09,000	27,09,000	27,63,000
<b>Total - 2251-00-090-013-13</b>	94,48,608	98,04,000	93,37,000	95,24,000
-----				
16- Publications	...	...	...	...
26- Advertising and Publicity Expenses	...	1,02,000	1,00,000	1,03,000
28- Payment of Professional and Special Services				
02-Other charges	3,17,236	5,00,000	15,00,000	15,00,000
50- Other Charges	1,57,563	1,82,000	1,82,000	1,87,000
78- Outsourcing of Services	...	51,000	20,000	21,000
<b>Total - Administrative Expenditure</b>	10,31,59,172	11,12,64,000	10,91,51,000	11,48,94,000
-----				
<b>Total - 2251-00-090</b>	<b>10,31,59,172</b>	<b>11,12,64,000</b>	<b>10,91,51,000</b>	<b>11,48,94,000</b>
-----				
Voted	10,31,59,172	11,12,64,000	10,91,51,000	11,48,94,000
Charged	...	...	...	...
-----				
<b>DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
-----				
<b>090- Secretariate</b>				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Administrative Expenditure				
013-Department of Labour [LB]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-11,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
013-Department of Labour [LB]				
70-Deduct Recoveries				
01-Others	-1,08,000	-10,000	-10,000	-10,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,08,000	-10,000	-10,000	-10,000
<b><i>Total - 2251 - Deduct - Recoveries</i></b>	-1,08,000	-21,000	-11,000	-11,000

## CAPITAL EXPENDITURE

DEMAND No. 35

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - URBAN HEALTH SERVICES</b>				
<b>102- Employees' State Insurance Scheme</b>				
State Development Schemes	...	...	...	...
<b>Total - 102</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 4210**

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2020-2021	2021-2022	2021-2022	2022-2023
Rs.	Rs.	Rs.	Rs.

**DETAILED ACCOUNT NO. 4210-01-102 - EMPLOYEES' STATE INSURANCE SCHEME**

**01 - URBAN HEALTH SERVICES**

**102- Employees' State Insurance Scheme**

**State Development Schemes**

002- Capital Exp. under E.S.I (M.B.) Scheme [LB]

51- Motor Vehicles

**Total - 4210-01-102**

Voted

*Charged*

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

# CAPITAL EXPENDITURE

DEMAND No. 35

Labour 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. 24,55,00,000

Charged Rs. Nil

Total Rs. 24,55,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	24,55,00,000	...	24,55,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	24,54,99,000	...	24,54,99,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>201- Labour</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	4,91,53,514	24,00,00,000	8,00,00,000	24,55,00,000
<b>Total - 201</b>	<b>4,91,53,514</b>	<b>24,00,00,000</b>	<b>8,00,00,000</b>	<b>24,55,00,000</b>
<b>Grand Total - Gross</b>	<b>4,91,53,514</b>	<b>24,00,00,000</b>	<b>8,00,00,000</b>	<b>24,55,00,000</b>
Voted	4,91,53,514	24,00,00,000	8,00,00,000	24,55,00,000
Charged	...	...	...	...
State Development Schemes	4,91,53,514	24,00,00,000	8,00,00,000	24,55,00,000
Deduct Recoveries	-65,85,555	...	-1,000	-1,000
<b>Grand Total - Net</b>	<b>4,25,67,959</b>	<b>24,00,00,000</b>	<b>7,99,99,000</b>	<b>24,54,99,000</b>
Voted	4,25,67,959	24,00,00,000	7,99,99,000	24,54,99,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4250-00-201 - LABOUR</b>				
<b>201- Labour</b>				
<b>State Development Schemes</b>				
002- Model L.W.Centres and Holiday Homes [LB]				
53- Major Works / Land and Buildings	59,43,659	4,00,00,000	1,33,33,000	4,55,00,000
<b>Total - 4250-00-201-002</b>	59,43,659	4,00,00,000	1,33,33,000	4,55,00,000
006- Construction and Renovation of Buildings under Labour Department(LB) [LB]				
53- Major Works / Land and Buildings	4,32,09,855	20,00,00,000	6,66,67,000	20,00,00,000
<b>Total - 4250-00-201-006</b>	4,32,09,855	20,00,00,000	6,66,67,000	20,00,00,000
<b>Total - State Development Schemes</b>	4,91,53,514	24,00,00,000	8,00,00,000	24,55,00,000
<b>Total - 4250-00-201</b>	<b>4,91,53,514</b>	<b>24,00,00,000</b>	<b>8,00,00,000</b>	<b>24,55,00,000</b>
Voted	4,91,53,514	24,00,00,000	8,00,00,000	24,55,00,000
Charged	...	...	...	...

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

<b>201- Labour</b>				
Administrative Expenditure				
016-Model L.W. Centres and Holiday Homes [LB]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Model L.W.Centres and Holiday Homes [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Construction and Renovation of Buildings under Labour Department(LB) [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Deduct Refund [LB]				
70-Deduct Recoveries				
01-Others	-65,85,555	...	...	...
<i>Total - 201 - Deduct - Recoveries</i>	-65,85,555	...	-1,000	-1,000



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>901- Deduct-Receipts and Recoveries on Capital Account</b>				
State Development Schemes				
001-Deduct Recoveries [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 901 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 4250 - Deduct - Recoveries</b>	-65,85,555	...	-1,000	-1,000

**REVENUE EXPENDITURE**

DEMAND No. 37

Law Department

A. General Services - (a) Organs of State

Head of Account : 2014 - Administration of Justice

Voted Rs. 3,49,86,000

Charged Rs. Nil

Total Rs. 3,49,86,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,49,86,000	...	3,49,86,000
Deduct - Recoveries	...	...	...
Net Expenditure	3,49,86,000	...	3,49,86,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	3,30,06,000	3,30,06,000	3,49,86,000
<b>Total - 800</b>	...	3,30,06,000	3,30,06,000	3,49,86,000
<b>Grand Total - Gross</b>	...	3,30,06,000	3,30,06,000	3,49,86,000
Voted	...	3,30,06,000	3,30,06,000	3,49,86,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	3,30,06,000	3,30,06,000	3,49,86,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	3,30,06,000	3,30,06,000	3,49,86,000
Voted	...	3,30,06,000	3,30,06,000	3,49,86,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2014-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
022- Assistance to the National University of Juridical Sciences [LW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,09,06,000	3,09,06,000	3,49,86,000
77- Computerisation	...	21,00,000	21,00,000	...
<b>Total - Administrative Expenditure</b>	...	<b>3,30,06,000</b>	<b>3,30,06,000</b>	<b>3,49,86,000</b>
<b>Total - 2014-00-800</b>	...	<b>3,30,06,000</b>	<b>3,30,06,000</b>	<b>3,49,86,000</b>
Voted	...	3,30,06,000	3,30,06,000	3,49,86,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 37

Law Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 10,88,31,000

Charged Rs. Nil

Total Rs. 10,88,31,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,88,31,000	...	10,88,31,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	10,88,29,000	...	10,88,29,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariat				
Administrative Expenditure	9,32,31,651	10,34,96,000	10,36,93,000	10,88,31,000
<b>Total - 090</b>	<b>9,32,31,651</b>	<b>10,34,96,000</b>	<b>10,36,93,000</b>	<b>10,88,31,000</b>
<b>Grand Total - Gross</b>	<b>9,32,31,651</b>	<b>10,34,96,000</b>	<b>10,36,93,000</b>	<b>10,88,31,000</b>
Voted	9,32,31,651	10,34,96,000	10,36,93,000	10,88,31,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>9,32,31,651</b>	<b>10,34,96,000</b>	<b>10,36,93,000</b>	<b>10,88,31,000</b>
<i>Deduct Recoveries</i>	...	-2,000	-2,000	-2,000
<b>Grand Total - Net</b>	<b>9,32,31,651</b>	<b>10,34,94,000</b>	<b>10,36,91,000</b>	<b>10,88,29,000</b>
Voted	9,32,31,651	10,34,94,000	10,36,91,000	10,88,29,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
010- Law Department [LW]				
01- Salaries				
01-Pay	5,95,94,501	6,55,39,000	6,21,83,000	6,55,48,000
14-Grade Pay	38,611	...	46,000	46,000
02-Dearness Allowance	14,84,335	19,66,000	37,92,000	42,43,000
03-House Rent Allowance	64,91,775	65,82,000	65,13,000	68,48,000
04-Ad hoc Bonus	2,10,000	2,20,000	2,14,000	2,18,000
05-Interim Relief	2,02,338	1,76,000	2,90,000	3,02,000
07-Other Allowances	44,860	1,26,000	70,000	77,000
11-Compensatory Allowance	59,000	81,000	61,000	62,000
12-Medical Allowance	1,33,557	1,58,000	1,36,000	1,39,000
<b>Total - 2052-00-090-010-01</b>	6,82,58,977	7,48,48,000	7,33,05,000	7,74,83,000
02- Wages				
07- Medical Reimbursements	1,23,21,922	1,50,96,000	1,68,00,000	1,80,00,000
11- Travel Expenses	24,70,812	20,00,000	20,00,000	20,40,000
12- Medical Reimbursements under WBHS 2008	37,397	1,56,000	1,56,000	1,59,000
13- Office Expenses	1,97,880	1,15,000	9,29,000	5,17,000
01-Electricity	31,750	71,000	71,000	72,000
02-Telephone	2,06,707	1,94,000	1,94,000	1,98,000
03-Maintenance / P.O.L. for Office Vehicles	29,47,444	23,00,000	30,06,000	30,66,000
04-Other Office Expenses	14,57,052	18,04,000	18,04,000	18,40,000
<b>Total - 2052-00-090-010-13</b>	46,42,953	43,69,000	50,75,000	51,76,000
16- Publications				
27- Minor Works/ Maintenance	...	85,000	85,000	87,000
28- Payment of Professional and Special Services	10,950	22,000	22,000	22,000
02-Other charges	41,97,568	44,72,000	41,98,000	41,98,000
50- Other Charges	...	15,000	15,000	15,000
77- Computerisation	7,43,192	12,98,000	7,51,000	7,66,000
78- Outsourcing of Services	3,50,000	10,20,000	3,57,000	3,68,000
98- Training	...	...	...	...
<b>Total - Administrative Expenditure</b>	9,32,31,651	10,34,96,000	10,36,93,000	10,88,31,000
<b>Total - 2052-00-090</b>	<b>9,32,31,651</b>	<b>10,34,96,000</b>	<b>10,36,93,000</b>	<b>10,88,31,000</b>
Voted	9,32,31,651	10,34,96,000	10,36,93,000	10,88,31,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>090- Secretariat</b>				
Administrative Expenditure				
010-Law Department [LW]				
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
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
010-Law Department [LW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Total - 2052 - Deduct - Recoveries</b>	...	-2,000	-2,000	-2,000

**REVENUE EXPENDITURE**

DEMAND No. 37

Law Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 1,44,72,000

Charged Rs. Nil

Total Rs. 1,44,72,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,44,72,000	...	1,44,72,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,44,72,000	...	1,44,72,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>001- Direction and Administration</b>				
Administrative Expenditure	63,37,137	80,03,000	72,00,000	73,00,000
<b>Total - 001</b>	<b>63,37,137</b>	<b>80,03,000</b>	<b>72,00,000</b>	<b>73,00,000</b>
<b>105- Special Commissions of Enquiry</b>				
Administrative Expenditure	67,43,336	90,70,000	76,33,000	71,72,000
<b>Total - 105</b>	<b>67,43,336</b>	<b>90,70,000</b>	<b>76,33,000</b>	<b>71,72,000</b>
<b>Grand Total - Gross</b>	<b>1,30,80,473</b>	<b>1,70,73,000</b>	<b>1,48,33,000</b>	<b>1,44,72,000</b>
Voted	1,30,80,473	1,70,73,000	1,48,33,000	1,44,72,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>1,30,80,473</b>	<b>1,70,73,000</b>	<b>1,48,33,000</b>	<b>1,44,72,000</b>
Deduct Recoveries	...	...	...	...
<b>Grand Total - Net</b>	<b>1,30,80,473</b>	<b>1,70,73,000</b>	<b>1,48,33,000</b>	<b>1,44,72,000</b>
Voted	1,30,80,473	1,70,73,000	1,48,33,000	1,44,72,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2070**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2070-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>    Administrative Expenditure</b>				
001- Direction and Administration [LW]				
02- Wages	63,37,137	80,03,000	72,00,000	73,00,000
<b>Total - Administrative Expenditure</b>	63,37,137	80,03,000	72,00,000	73,00,000
<b>Total - 2070-00-001</b>	<b>63,37,137</b>	<b>80,03,000</b>	<b>72,00,000</b>	<b>73,00,000</b>
Voted	63,37,137	80,03,000	72,00,000	73,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2070-00-105 - SPECIAL COMMISSIONS OF ENQUIRY**

<b>105- Special Commissions of Enquiry</b>				
<b>    Administrative Expenditure</b>				
044- State Law Commission [LW]				
01- Salaries				
01-Pay	44,30,724	68,35,000	45,19,000	46,55,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	9,76,543	7,58,000	16,69,000	10,36,000
12-Medical Allowance	...	...	...	...
<b>Total - 2070-00-105-044-01</b>	54,07,267	75,93,000	61,88,000	56,91,000
02- Wages	7,00,176	7,50,000	7,44,000	7,66,000
11- Travel Expenses	...	15,000	15,000	15,000
13- Office Expenses				
01-Electricity	99,955	1,07,000	1,07,000	1,09,000
02-Telephone	14,619	16,000	16,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	3,61,854	3,34,000	3,69,000	3,76,000
04-Other Office Expenses	1,59,465	87,000	87,000	89,000
<b>Total - 2070-00-105-044-13</b>	6,35,893	5,44,000	5,79,000	5,90,000
28- Payment of Professional and Special Services				
02-Other charges	...	5,000	5,000	5,000
50- Other Charges	...	1,02,000	1,02,000	1,05,000
77- Computerisation	...	61,000	...	...
<b>Total - Administrative Expenditure</b>	67,43,336	90,70,000	76,33,000	71,72,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2070**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2070-00-105</b>	<b>67,43,336</b>	<b>90,70,000</b>	<b>76,33,000</b>	<b>71,72,000</b>
Voted	67,43,336	90,70,000	76,33,000	71,72,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 37

Law Department

C - Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. 1,17,02,000

Charged Rs. Nil

Total Rs. 1,17,02,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,17,02,000	...	1,17,02,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,17,02,000	...	1,17,02,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>02 - SURVEYS AND STATISTICS</b>				
<b>111- Vital Statistics</b>				
Administrative Expenditure	1,01,80,213	1,24,16,000	1,35,85,000	1,17,02,000
<b>Total - 111</b>	<b>1,01,80,213</b>	<b>1,24,16,000</b>	<b>1,35,85,000</b>	<b>1,17,02,000</b>
<b>Grand Total - Gross</b>	<b>1,01,80,213</b>	<b>1,24,16,000</b>	<b>1,35,85,000</b>	<b>1,17,02,000</b>
Voted	1,01,80,213	1,24,16,000	1,35,85,000	1,17,02,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>1,01,80,213</b>	<b>1,24,16,000</b>	<b>1,35,85,000</b>	<b>1,17,02,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>1,01,80,213</b>	<b>1,24,16,000</b>	<b>1,35,85,000</b>	<b>1,17,02,000</b>
Voted	1,01,80,213	1,24,16,000	1,35,85,000	1,17,02,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3454**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 3454-02-111 - VITAL STATISTICS</b>				
<b>02 - SURVEYS AND STATISTICS</b>				
<b>111- Vital Statistics</b>				
<b>Administrative Expenditure</b>				
002- Registration of Births, Deaths and Marriages [LW]				
01- Salaries				
01-Pay	71,87,700	74,21,000	73,31,000	75,51,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	35,676	2,23,000	2,93,000	4,53,000
03-House Rent Allowance	8,62,524	8,60,000	7,98,000	7,17,000
04-Ad hoc Bonus	16,800	18,000	17,000	17,000
07-Other Allowances	...	57,000	57,000	57,000
12-Medical Allowance	...	1,000	1,000	1,000
<b>Total - 3454-02-111-002-01</b>	81,02,700	85,80,000	84,97,000	87,96,000
02- Wages	1,51,440	1,53,000	8,20,000	1,66,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	2,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	8,396	8,000	25,000	30,000
13- Office Expenses				
01-Electricity	410	1,000	1,000	1,000
02-Telephone	14,180	13,000	13,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	2,46,495	3,12,000	2,51,000	2,56,000
04-Other Office Expenses	2,08,791	3,16,000	3,16,000	3,22,000
<b>Total - 3454-02-111-002-13</b>	4,69,876	6,42,000	5,81,000	5,92,000
14- Rents, Rates and Taxes	...	56,000	56,000	56,000
26- Advertising and Publicity Expenses	...	3,50,000	3,50,000	3,50,000
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
28- Payment of Professional and Special Services				
02-Other charges	13,68,300	22,91,000	13,68,000	13,68,000
50- Other Charges	26,635	1,84,000	1,84,000	1,90,000
77- Computerisation	52,866	1,48,000	17,00,000	1,50,000
<b>Total - Administrative Expenditure</b>	1,01,80,213	1,24,16,000	1,35,85,000	1,17,02,000
<b>Total - 3454-02-111</b>	<b>1,01,80,213</b>	<b>1,24,16,000</b>	<b>1,35,85,000</b>	<b>1,17,02,000</b>
Voted	1,01,80,213	1,24,16,000	1,35,85,000	1,17,02,000
Charged	...	...	...	...

**REVENUE EXPENDITURE****DEMAND No. 38****Minority Affairs & Madrasah Education Department****A. General Services - (d) Administrative Services****Head of Account : 2052 - Secretariat--General Services****Voted Rs. 95,86,000****Charged Rs. Nil****Total Rs. 95,86,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>95,86,000</b>	...	<b>95,86,000</b>
<i>Deduct - Recoveries</i>	<b>-5,06,01,000</b>	...	<b>-5,06,01,000</b>
<b>Net Expenditure</b>	<b>-4,10,15,000</b>	...	<b>-4,10,15,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>090- Secretariat</b>				
Administrative Expenditure	<b>70,18,610</b>	<b>1,06,16,000</b>	<b>92,81,000</b>	<b>95,86,000</b>
<b>Total - 090</b>	<b>70,18,610</b>	<b>1,06,16,000</b>	<b>92,81,000</b>	<b>95,86,000</b>
<b>Grand Total - Gross</b>	<b>70,18,610</b>	<b>1,06,16,000</b>	<b>92,81,000</b>	<b>95,86,000</b>
Voted	70,18,610	1,06,16,000	92,81,000	95,86,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>70,18,610</b>	<b>1,06,16,000</b>	<b>92,81,000</b>	<b>95,86,000</b>
<i>Deduct Recoveries</i>	<b>-4,93,07,124</b>	<b>-2,00,01,000</b>	<b>-4,80,01,000</b>	<b>-5,06,01,000</b>
<b>Grand Total - Net</b>	<b>-4,22,88,514</b>	<b>-93,85,000</b>	<b>-3,87,20,000</b>	<b>-4,10,15,000</b>
Voted	-4,22,88,514	-93,85,000	-3,87,20,000	-4,10,15,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
004- Minorities Development and Welfare Department - State Minority Commission. [MD]				
01- Salaries				
01-Pay	46,77,260	71,62,000	47,71,000	49,14,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,49,832	2,20,000	6,00,000	6,10,000
03-House Rent Allowance	2,63,184	2,90,000	4,53,000	4,67,000
04-Ad hoc Bonus	21,000	25,000	9,000	12,000
07-Other Allowances	12,000	1,15,000	25,000	32,000
12-Medical Allowance	...	9,000	7,000	7,000
<b>Total - 2052-00-090-004-01</b>	53,23,276	78,21,000	58,65,000	60,42,000
02- Wages				
	...	1,00,000	1,00,000	1,00,000
07- Medical Reimbursements	1,20,027	1,24,000	7,00,000	7,00,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	41,307	45,000	45,000	46,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - 2052-00-090-004-13</b>	41,307	45,000	45,000	46,000
28- Payment of Professional and Special Services				
02-Other charges	...	10,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	11,36,000	22,95,000	20,00,000	20,00,000
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	3,98,000	2,21,000	1,21,000	2,28,000
78- Outsourcing of Services	...	...	4,50,000	4,70,000
<b>Total - Administrative Expenditure</b>	70,18,610	1,06,16,000	92,81,000	95,86,000
<b>Total - 2052-00-090</b>	<b>70,18,610</b>	<b>1,06,16,000</b>	<b>92,81,000</b>	<b>95,86,000</b>
Voted	70,18,610	1,06,16,000	92,81,000	95,86,000
Charged	...	...	...	...

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

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>090- Secretariat</b>				
Administrative Expenditure				
003-Home Department Minority Cell [MD]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Minorities Development and Welfare Department - State				
Minority Commission. [MD]				
70-Deduct Recoveries				
01-Others	-6,80,987	-2,00,00,000	-5,00,000	-6,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-6,80,987	-2,00,01,000	-5,01,000	-6,01,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
004-Minorities Development and Welfare Department [MD]				
70-Deduct Recoveries				
01-Others	-4,86,26,137	...	-4,75,00,000	-5,00,00,000
<i>Total - 911 - Deduct - Recoveries</i>	-4,86,26,137	...	-4,75,00,000	-5,00,00,000
<i>Total - 2052 - Deduct - Recoveries</i>	-4,93,07,124	-2,00,01,000	-4,80,01,000	-5,06,01,000

# REVENUE EXPENDITURE

## DEMAND No. 38

### Minority Affairs & Madrasah Education Department

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

### Head of Account : 2202 - General Education

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>02 - SECONDARY EDUCATION</b>				
<b>053- Maintenance of Buildings</b>				
State Development Schemes	...	...	...	...
<b>Total - 053</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<b>Deduct Recoveries</b>	<b>-292,75,91,120</b>	...	<b>-22,65,40,000</b>	...
<b>Grand Total - Net</b>	<b>-292,75,91,120</b>	...	<b>-22,65,40,000</b>	...
Voted	-292,75,91,120	...	-22,65,40,000	...
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2202-02-053 - MAINTENANCE OF BUILDINGS</b>				
<b>02 - SECONDARY EDUCATION</b>				
<b>053- Maintenance of Buildings</b>				
<b>State Development Schemes</b>				
001- Repair and Renovation of Madrasah Buildings [MD]				
27- Minor Works/ Maintenance				
	...	...	...	...
<b>Total - 2202-02-053</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2202 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>80 - GENERAL</b>				
<b>800- Other Expenditure</b>				
State Development Schemes				
050-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [MD]				
70-Deduct Recoveries				
01-Others				
	...	...	...	...
State Development Schemes (Central Assistance)				
049-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [MD]				
70-Deduct Recoveries				
01-Others				
	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
004-Refund of unutilised funds under various Schemes [MD]				
70-Deduct Recoveries				
01-Others				
	-292,75,91,120	...	-22,65,40,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-292,75,91,120	...	-22,65,40,000	...
<b>Total - 2202 - Deduct - Recoveries</b>	-292,75,91,120	...	-22,65,40,000	...



# REVENUE EXPENDITURE

## DEMAND No. 38

### Minority Affairs & Madrasah Education Department

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

#### Head of Account : 2204 - Sports and Youth Services

Voted Rs. 5,00,00,000

Charged Rs. Nil

Total Rs. 5,00,00,000

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>101- Physical Education</b>				
State Development Schemes	...	5,00,00,000	1,66,67,000	5,00,00,000
<b>Total - 101</b>	...	5,00,00,000	1,66,67,000	5,00,00,000
<b>Grand Total - Gross</b>	...	5,00,00,000	1,66,67,000	5,00,00,000
Voted	...	5,00,00,000	1,66,67,000	5,00,00,000
Charged	...	...	...	...
State Development Schemes	...	5,00,00,000	1,66,67,000	5,00,00,000
Deduct Recoveries	...	...	...	...
<b>Grand Total - Net</b>	...	5,00,00,000	1,66,67,000	5,00,00,000
Voted	...	5,00,00,000	1,66,67,000	5,00,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2204-00-101 - PHYSICAL EDUCATION</b>				
<b>101- Physical Education</b>				
<b>State Development Schemes</b>				
024- Provision for Physical Education Facilities in Schools [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,00,000	1,66,67,000	5,00,00,000
<b>Total - 2204-00-101-024</b>	...	5,00,00,000	1,66,67,000	5,00,00,000
028- Establishment of Sports Schools [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	...	5,00,00,000	1,66,67,000	5,00,00,000
<b>Total - 2204-00-101</b>	...	<b>5,00,00,000</b>	<b>1,66,67,000</b>	<b>5,00,00,000</b>
Voted	...	5,00,00,000	1,66,67,000	5,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2204 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>911- Deduct Recoveries of Overpayments</b>				
<b>State Development Schemes</b>				
026-Refresher Course for Physical Education [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 2204 - Deduct - Recoveries</b>	...	...	...	...

**REVENUE EXPENDITURE****DEMAND No. 38****Minority Affairs & Madrasah Education Department****B - Social Services - (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes****Head of Account : 2225 - Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities****Voted Rs. 2013,44,26,000****Charged Rs. Nil****Total Rs. 2013,44,26,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2013,44,26,000	...	2013,44,26,000
Deduct - Recoveries	-18,000	...	-18,000
<b>Net Expenditure</b>	<b>2013,44,08,000</b>	<b>...</b>	<b>2013,44,08,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>04 - WELFARE OF MINORITIES</b>				
<b>277- Education</b>				
Administrative Expenditure	669,26,73,369	731,36,76,000	709,22,09,000	747,46,76,000
State Development Schemes	536,96,33,112	1017,00,00,000	801,39,46,000	1195,79,00,000
State Development Schemes (Central Assistance)	2,75,41,974	72,00,00,000	3,42,30,000	70,00,00,000
Central Sector Scheme	...	...	...	...
<b>Total - 277</b>	<b>1208,98,48,455</b>	<b>1820,36,76,000</b>	<b>1514,03,85,000</b>	<b>2013,25,76,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	7,21,914	35,00,000	18,25,000	18,50,000
<b>Total - 800</b>	<b>7,21,914</b>	<b>35,00,000</b>	<b>18,25,000</b>	<b>18,50,000</b>
<b>Grand Total - Gross</b>	<b>1209,05,70,369</b>	<b>1820,71,76,000</b>	<b>1514,22,10,000</b>	<b>2013,44,26,000</b>
Voted	1209,05,70,369	1820,71,76,000	1514,22,10,000	2013,44,26,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>669,33,95,283</b>	<b>731,71,76,000</b>	<b>709,40,34,000</b>	<b>747,65,26,000</b>
<b>State Development Schemes</b>	<b>536,96,33,112</b>	<b>1017,00,00,000</b>	<b>801,39,46,000</b>	<b>1195,79,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>2,75,41,974</b>	<b>72,00,00,000</b>	<b>3,42,30,000</b>	<b>70,00,00,000</b>
<b>Central Sector Scheme</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Deduct Recoveries</b>	<b>-8,73,083</b>	<b>-11,000</b>	<b>-18,000</b>	<b>-18,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Net</b>	<b>1208,96,97,286</b>	<b>1820,71,65,000</b>	<b>1514,21,92,000</b>	<b>2013,44,08,000</b>
Voted	1208,96,97,286	1820,71,65,000	1514,21,92,000	2013,44,08,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2225-04-277 - EDUCATION</b>				
<b>04 - WELFARE OF MINORITIES</b>				
<b>277- Education</b>				
<b>Administrative Expenditure</b>				
005- Free books etc for children of Primary School [MD]				
50- Other Charges	...	...	...	...
75- Purchase	...	10,20,000	6,00,000	6,60,000
<b>Total - 2225-04-277-005</b>	...	10,20,000	6,00,000	6,60,000
006- Incentive to the development of elementary education [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,000	50,000	50,000
<b>Total - 2225-04-277-006</b>	...	50,000	50,000	50,000
007- Payment of service charges to banks [MD]				
28- Payment of Professional and Special Services				
02-Other charges	...	20,00,000	5,00,000	5,00,000
<b>Total - 2225-04-277-007</b>	...	20,00,000	5,00,000	5,00,000
008- National scholarship at the secondary stage for talented children from rural areas [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	1,00,000	1,00,000
<b>Total - 2225-04-277-008</b>	...	1,00,000	1,00,000	1,00,000
009- Government Madrasah [MD]				
01- Salaries				
01-Pay	55,43,457	63,44,000	1,40,00,000	1,44,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	27,686	1,90,000	8,00,000	8,10,000
03-House Rent Allowance	6,24,499	6,25,000	16,30,000	17,50,000
04-Ad hoc Bonus	...	5,000	5,000	5,000
07-Other Allowances	19,500	25,000	20,000	21,000
12-Medical Allowance	46,410	49,000	1,00,000	1,10,000
<b>Total - 2225-04-277-009-01</b>	62,61,552	72,38,000	1,65,55,000	1,70,96,000
02- Wages	31,23,876	32,08,000	33,17,000	34,17,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	11,18,270	10,49,000	5,00,000	5,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Telephone	26,282	5,000	5,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	5,741	30,000	6,000	6,000
04-Other Office Expenses	41,100	2,10,000	2,10,000	2,14,000
<b>Total - 2225-04-277-009-13</b>	11,91,393	12,94,000	7,21,000	7,25,000
28- Payment of Professional and Special Services				
02-Other charges	...	11,75,000	1,00,000	1,00,000
50- Other Charges	4,08,880	9,90,000	8,00,000	9,00,000
78- Outsourcing of Services	98,28,260	69,49,000	1,00,25,000	1,03,26,000
<b>Total - 2225-04-277-009</b>	2,08,13,961	2,08,57,000	3,15,21,000	3,25,67,000
010- Assistance to Non Government Madrasah [MD]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	5,00,000	5,00,000
36- Grants-in-aid-Salaries	629,35,09,309	672,88,04,000	651,37,82,000	682,31,87,000
<b>Total - 2225-04-277-010</b>	629,35,09,309	672,98,04,000	651,42,82,000	682,36,87,000
011- Maintenance and Repairs of Non Government secondary school [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	10,00,000	10,00,000
<b>Total - 2225-04-277-011</b>	...	10,00,000	10,00,000	10,00,000
012- West Bengal Board of Madrasah Education [MD]				
27- Minor Works/ Maintenance	...	5,000	5,00,000	5,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,35,99,000	2,50,00,000	2,50,00,000	2,50,00,000
36- Grants-in-aid-Salaries	2,55,81,717	3,10,82,000	2,64,77,000	2,77,35,000
<b>Total - 2225-04-277-012</b>	3,91,80,717	5,60,87,000	5,19,77,000	5,32,35,000
013- West Bengal Madrasah service commission for the recruitment of teachers in Non Government Madrasahs [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	75,00,000	1,00,00,000	1,00,00,000	1,00,00,000
36- Grants-in-aid-Salaries	26,50,000	30,00,000	27,43,000	28,73,000
<b>Total - 2225-04-277-013</b>	1,01,50,000	1,30,00,000	1,27,43,000	1,28,73,000
014- Calcutta Madrasah [MD]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
015- Aliah University [MD]				
27- Minor Works/ Maintenance	...	18,00,000	18,00,000	18,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	9,99,00,000	20,00,00,000	15,00,00,000	20,00,00,000
34- Scholarships and Stipends	...	22,00,000	22,00,000	22,44,000
35- Grants for creation of Capital Assets	...	25,00,000	25,00,000	25,00,000
36- Grants-in-aid-Salaries	21,91,54,310	27,00,06,000	31,00,00,000	33,00,00,000
<b>Total - 2225-04-277-015</b>	31,90,54,310	47,65,06,000	46,65,00,000	53,65,44,000
016- Directorate of Madrasah education [MD]				
01- Salaries				
01-Pay	78,67,113	82,09,000	88,00,000	92,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	55,299	2,60,000	4,80,000	4,96,000
03-House Rent Allowance	6,01,558	6,50,000	7,62,000	7,85,000
04-Ad hoc Bonus	25,200	27,000	9,000	13,000
07-Other Allowances	12,000	1,24,000	12,000	12,000
12-Medical Allowance	7,000	8,000	26,000	29,000
<b>Total - 2225-04-277-016-01</b>	85,68,170	92,78,000	1,00,89,000	1,05,35,000
02- Wages	5,27,210	7,26,000	5,60,000	5,77,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	12,000	12,000	12,000
12- Medical Reimbursements under WBHS 2008	8,837	80,000	2,20,000	2,50,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	51,648	60,000	60,000	61,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-Maintenance / P.O.L. for Office Vehicles	3,33,070	3,00,000	3,40,000	3,47,000
04-Other Office Expenses	2,66,477	4,52,000	8,40,000	8,61,000
<b>Total - 2225-04-277-016-13</b>	6,51,195	8,13,000	12,41,000	12,70,000
14- Rents, Rates and Taxes	...	1,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	2,09,660	5,08,000	2,10,000	2,10,000
50- Other Charges	...	68,000	68,000	70,000
77- Computerisation	...	1,50,000	1,50,000	1,50,000
<b>Total - 2225-04-277-016</b>	99,65,072	1,16,37,000	1,25,51,000	1,30,75,000
017- Examination expenses [MD]				
28- Payment of Professional and Special Services				
02-Other charges	...	10,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,000	...	...
<b>Total - 2225-04-277-017</b>	...	20,000	...	...
018- Publication of annual report journal etc [MD]				
50- Other Charges	...	5,000	5,000	5,000
<b>Total - 2225-04-277-018</b>	...	5,000	5,000	5,000
019- Assistance to messes and hostels attached to Government and Non Government Institutions for students welfare [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	85,000	...	...
50- Other Charges	...	5,000	5,000	5,000
<b>Total - 2225-04-277-019</b>	...	90,000	5,000	5,000
033- Setting up of Monitoring Unit [MD]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
042- WBHS for Grant-in-aid College and University Teachers, 2017 [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	3,75,000	3,75,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2225-04-277-042</b>	...	15,00,000	3,75,000	3,75,000
<b>Total - Administrative Expenditure</b>	669,26,73,369	731,36,76,000	709,22,09,000	747,46,76,000
<b>State Development Schemes</b>				
002- Scheme for providing Maintenance Allowances to the students staying in Madrasah/School attached Hostels [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	5,04,05,400	25,00,00,000	8,33,33,000	20,00,00,000
<b>Total - 2225-04-277-002</b>	5,04,05,400	25,00,00,000	8,33,33,000	20,00,00,000
004- Talent support programme for meritorious students [MD]				
34- Scholarships and Stipends				
77- Computerisation				
	...	1,00,00,000	33,33,000	1,00,00,000
<b>Total - 2225-04-277-004</b>	465,00,00,000	801,00,00,000	700,54,66,000	956,00,00,000
020- Printing of Nationalised Text book for Children at Primary Stage [MD]				
75- Purchase				
	12,19,10,230	32,00,00,000	21,27,75,000	35,00,00,000
<b>Total - 2225-04-277-020</b>	12,19,10,230	32,00,00,000	21,27,75,000	35,00,00,000
021- Distribution of School Dresses / Bags / Shoes to students studying in Class I to VIII [MD] [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	31,56,19,563	52,00,00,000	17,33,33,000	60,00,00,000
<b>Total - 2225-04-277-021</b>	31,56,19,563	52,00,00,000	17,33,33,000	60,00,00,000
022- School Dress for Girl Students in Primary Schools [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	...
023- Evaluation of Primary School Students [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	1,00,00,000	33,33,000	1,00,00,000
<b>Total - 2225-04-277-023</b>	...	1,00,00,000	33,33,000	1,00,00,000
024- Incentive for girl students of the Madrashes [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	...
34- Scholarships and Stipends				
	14,67,69,600	30,00,00,000	10,00,00,000	20,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2225-04-277-024</b>	14,67,69,600	30,00,00,000	10,00,00,000	20,00,00,000
025- Assistance for Computer Education in Non-Govt. Secondary Schools [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,00,000	10,00,00,000	35,00,00,000
<b>Total - 2225-04-277-025</b>	...	30,00,00,000	10,00,00,000	35,00,00,000
026- Curriculum support and Research and Training of Teachers [MD]				
36- Grants-in-aid-Salaries	...	...	...	...
027- Development of Calcutta Madrasah. [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	3,33,000	10,00,000
45- Interest/Dividend	...	...	...	...
<b>Total - 2225-04-277-027</b>	...	10,00,000	3,33,000	10,00,000
029- Pre -matric scholarship for students belonging to Minority Community-25% [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
032- Promotion of Urdu [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,90,00,000	12,00,00,000	8,00,00,000	12,50,00,000
36- Grants-in-aid-Salaries	1,68,56,610	3,00,00,000	2,00,00,000	3,25,00,000
<b>Total - 2225-04-277-032</b>	6,58,56,610	15,00,00,000	10,00,00,000	15,75,00,000
034- Setting up of Monitoring Unit [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,50,000	20,00,000	6,67,000	21,00,000
78- Outsourcing of Services	1,78,21,709	60,00,000	42,67,000	63,00,000
<b>Total - 2225-04-277-034</b>	1,90,71,709	80,00,000	49,34,000	84,00,000
035- Improvements of Buildings of Jr. High Schools [MD]				
35- Grants for creation of Capital Assets	...	...	...	...
036- Non-Government Teacher cost at Junior High Madrasah level [MD]				
36- Grants-in-aid-Salaries	...	...	...	...
037- Repair and Renovation of Madrasah Buildings [MD]				
27- Minor Works/ Maintenance	...	10,00,00,000	3,33,33,000	12,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2225-04-277-037</b>	...	10,00,00,000	3,33,33,000	12,00,00,000
038- Scholarship for students belonging to Jain Community [MD]				
34- Scholarships and Stipends	...	10,00,000	3,33,000	10,00,000
<b>Total - 2225-04-277-038</b>	...	10,00,000	3,33,000	10,00,000
039- Strengthening of Science Laboratories in Secondary Schools. [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
043- Providing Quality & Scientific Education in Un-aided Madrasahs [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	19,67,73,000	20,00,00,000
<b>Total - 2225-04-277-043</b>	...	...	19,67,73,000	20,00,00,000
<b>Total - State Development Schemes</b>	536,96,33,112	997,00,00,000	801,39,46,000	1175,79,00,000
<b>State Development Schemes</b>				
041- Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [State Share] (OCASPS) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,00,000	...	20,00,00,000
<b>Total - State Development Schemes</b>	...	20,00,00,000	...	20,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
001- Scheme for providing Quality Education in Madarasas (Central Share) [SPQEM] (OCASPS) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,00,00,000	...	5,00,00,000
<b>Total - 2225-04-277-001</b>	...	7,00,00,000	...	5,00,00,000
030- Pre-Metric Scholarship for Students belonging to Minority Communities (OCASPS) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
040- Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [Central Share] (OCASPS) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,75,41,974	65,00,00,000	3,42,30,000	65,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2225-04-277-040</b>	2,75,41,974	65,00,00,000	3,42,30,000	65,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	2,75,41,974	72,00,00,000	3,42,30,000	70,00,00,000
<b>Central Sector Scheme</b>				
003- Post Matric Scholarship to students belonging to Minority Communities (OTHER) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
<b>Total - 2225-04-277</b>	<b>1208,98,48,455</b>	<b>1820,36,76,000</b>	<b>1514,03,85,000</b>	<b>2013,25,76,000</b>
Voted	1208,98,48,455	1820,36,76,000	1514,03,85,000	2013,25,76,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2225-04-800 - OTHER EXPENDITURE**

<b>04 - WELFARE OF MINORITIES</b>				
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
001- The West Bengal Pahadia Minority Development Board [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
36- Grants-in-aid-Salaries				
<b>Total - Administrative Expenditure</b>	7,21,914	35,00,000	18,25,000	18,50,000
<b>Total - 2225-04-800</b>	<b>7,21,914</b>	<b>35,00,000</b>	<b>18,25,000</b>	<b>18,50,000</b>
Voted	7,21,914	35,00,000	18,25,000	18,50,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2225 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>04 - WELFARE OF MINORITIES</b>				
<b>277- Education</b>				
Administrative Expenditure				
006-Incentive to the development of elementary education [MD]				
70-Deduct Recoveries				
01-Others				
02-W.B.H.S. 2008				
007-Payment of service charges to banks [MD]				
70-Deduct Recoveries				
01-Others				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
009-Government Madrasah [MD]				
70-Deduct Recoveries				
01-Others	-6,118	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
010-Assistance to Non Government Madrasah [MD]				
70-Deduct Recoveries				
01-Others	-8,66,200	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
014-Calcutta Madrasah [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
016-Directorate of Madrasah education [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
028-Mens Branch [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
031-Primary Teachers Training Institute [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
033-Setting up of Monitoring Unit [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
022-School Dress for Girl Students in Primary Schools [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
024-Incentive for girl students of the Madrasahs [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
029-Pre -matric scholarship for students belonging to Minority Community-25% [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
036-Non-Government Teacher cost at Junior High Madrasah level [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	-8,72,318	-9,000	-16,000	-16,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>800- Other Expenditure</b>				
State Development Schemes				
003-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
002-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
003-Refund of unutilized fund under various scheme [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
004-Free Books etc. for children of Primary School [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Scheme for providing Quality Education in Madarasas (Central Share) [SPQEM] [MD]				
70-Deduct Recoveries				
01-Others	-765	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-765	-2,000	-2,000	-2,000
<i>Total - 2225 - Deduct - Recoveries</i>	-8,73,083	-11,000	-18,000	-18,000

# REVENUE EXPENDITURE

## DEMAND No. 38

Minority Affairs & Madrasah Education Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 602,00,93,000

Charged Rs. Nil

Total Rs. 602,00,93,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	602,00,93,000	...	602,00,93,000
Deduct - Recoveries	-1,21,000	...	-1,21,000
Net Expenditure	601,99,72,000	...	601,99,72,000

# REVENUE EXPENDITURE

## ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	4,94,97,270	5,70,50,000	5,52,02,000	5,74,02,000
<b>Total - 001</b>	<b>4,94,97,270</b>	<b>5,70,50,000</b>	<b>5,52,02,000</b>	<b>5,74,02,000</b>
<b>200- Other Programmes</b>				
Administrative Expenditure	5,47,11,016	8,40,60,000	8,33,45,000	8,88,91,000
State Development Schemes	403,45,08,246	557,50,00,000	306,16,13,000	587,38,00,000
State Development Schemes (Central Assistance)	1,28,74,000	...	...	...
Central Sector Scheme	...	...	...	...
<b>Total - 200</b>	<b>410,20,93,262</b>	<b>565,90,60,000</b>	<b>314,49,58,000</b>	<b>596,26,91,000</b>
<b>Grand Total - Gross</b>	<b>415,15,90,532</b>	<b>571,61,10,000</b>	<b>320,01,60,000</b>	<b>602,00,93,000</b>
Voted	415,15,90,532	571,61,10,000	320,01,60,000	602,00,93,000
Charged	...	...	...	...
Administrative Expenditure	10,42,08,286	14,11,10,000	13,85,47,000	14,62,93,000
State Development Schemes	403,45,08,246	557,50,00,000	306,16,13,000	587,38,00,000
State Development Schemes (Central Assistance)	1,28,74,000	...	...	...
Deduct Recoveries	-2,48,39,851	-5,000	-1,21,000	-1,21,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Net</b>	<b>412,67,50,681</b>	<b>571,61,05,000</b>	<b>320,00,39,000</b>	<b>601,99,72,000</b>
Voted	412,67,50,681	571,61,05,000	320,00,39,000	601,99,72,000
<i>Charged</i>	...	...	...	...



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2235-02-001 - DIRECTION AND ADMINISTRATION</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
009- Directorate of Minorities Development and Welfare [MD]				
01- Salaries				
01-Pay	65,13,042	72,49,000	66,43,000	68,42,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	34,557	2,20,000	2,66,000	4,11,000
03-House Rent Allowance	6,16,326	6,60,000	6,31,000	6,50,000
04-Ad hoc Bonus	25,200	27,000	26,000	27,000
07-Other Allowances	12,000	12,000	12,000	12,000
12-Medical Allowance	2,500	6,000	15,000	18,000
<b>Total - 2235-02-001-009-01</b>	72,03,625	81,74,000	75,93,000	79,60,000
02- Wages	7,30,974	7,64,000	7,76,000	7,99,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	5,000	36,000	40,000
12- Medical Reimbursements under WBHS 2008	45,080	87,000	4,30,000	4,50,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	6,46,926	7,00,000	6,60,000	6,73,000
04-Other Office Expenses	97,175	1,45,000	1,45,000	1,48,000
<b>Total - 2235-02-001-009-13</b>	7,44,101	8,47,000	8,07,000	8,23,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	19,234	41,000	41,000	42,000
<b>Total - 2235-02-001-009</b>	87,43,014	99,18,000	96,83,000	1,01,14,000
012- Districts Offices and District Minority Cells [MD]				
01- Salaries				
01-Pay	2,43,58,300	2,65,84,000	2,48,45,000	2,55,90,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,11,636	8,25,000	9,94,000	15,35,000
03-House Rent Allowance	20,35,068	24,03,000	23,60,000	24,31,000
04-Ad hoc Bonus	1,30,200	1,38,000	1,33,000	1,36,000
07-Other Allowances	8,640	15,000	1,00,000	1,20,000
11-Compensatory Allowance	48,000	50,000	49,000	50,000
12-Medical Allowance	1,04,000	1,20,000	1,06,000	1,08,000
<b>Total - 2235-02-001-012-01</b>	2,67,95,844	3,01,35,000	2,85,87,000	2,99,70,000
02- Wages	71,30,431	88,02,000	88,00,000	90,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	33,043	80,000	80,000	82,000
12- Medical Reimbursements under WBHS 2008	24,999	80,000	80,000	82,000
13- Office Expenses				
01-Electricity	15,19,552	15,03,000	15,03,000	15,33,000
02-Telephone	1,56,497	2,08,000	2,08,000	2,12,000
03-Maintenance / P.O.L. for Office Vehicles	14,08,547	15,00,000	14,37,000	14,66,000
04-Other Office Expenses	18,68,320	25,50,000	25,50,000	26,01,000
<b>Total - 2235-02-001-012-13</b>	<b>49,52,916</b>	<b>57,61,000</b>	<b>56,98,000</b>	<b>58,12,000</b>
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	18,17,023	22,74,000	22,74,000	23,42,000
<b>Total - 2235-02-001-012</b>	<b>4,07,54,256</b>	<b>4,71,32,000</b>	<b>4,55,19,000</b>	<b>4,72,88,000</b>
<b>Total - Administrative Expenditure</b>	<b>4,94,97,270</b>	<b>5,70,50,000</b>	<b>5,52,02,000</b>	<b>5,74,02,000</b>
<b>Total - 2235-02-001</b>	<b>4,94,97,270</b>	<b>5,70,50,000</b>	<b>5,52,02,000</b>	<b>5,74,02,000</b>
Voted	4,94,97,270	5,70,50,000	5,52,02,000	5,74,02,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES**

**02 - SOCIAL WELFARE**

**200- Other Programmes**

**Administrative Expenditure**

001- Setting up of Wakf Tribunal [MD]

01- Salaries

01-Pay	41,08,160	61,69,000	50,00,000	52,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	19,11,664	1,85,000	24,00,000	26,00,000
03-House Rent Allowance	5,18,808	5,86,000	5,86,000	6,25,000
04-Ad hoc Bonus	8,400	9,000	9,000	9,000
05-Interim Relief	3,46,968	2,00,000	3,47,000	3,47,000
07-Other Allowances	76,800	1,42,000	79,000	81,000
12-Medical Allowance	36,000	44,000	37,000	38,000

**Total - 2235-02-200-001-01**      70,06,800      73,35,000      84,58,000      89,00,000

07- Medical Reimbursements	1,06,090	1,28,000	1,60,000	1,71,000
11- Travel Expenses	...	70,000	70,000	71,000
12- Medical Reimbursements under WBHS 2008	...	1,15,000	1,15,000	1,17,000
13- Office Expenses				
01-Electricity	1,08,949	1,40,000	2,40,000	2,53,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Telephone	12,751	13,000	13,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	6,22,951	6,10,000	8,10,000	8,48,000
04-Other Office Expenses	2,56,781	2,79,000	2,79,000	2,85,000
<b>Total - 2235-02-200-001-13</b>	10,01,432	10,42,000	13,42,000	13,99,000
28- Payment of Professional and Special Services				
02-Other charges	...	1,70,000	...	...
50- Other Charges	10,62,311	11,00,000	11,00,000	11,33,000
77- Computerisation	54,383	1,00,000	1,00,000	1,00,000
<b>Total - 2235-02-200-001</b>	92,31,016	1,00,60,000	1,13,45,000	1,18,91,000
034- West Bengal Minorities Development and Finance Corporation [MD]				
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,50,00,000	3,00,00,000	3,00,00,000	3,30,00,000
36- Grants-in-aid-Salaries	3,04,80,000	4,40,00,000	4,20,00,000	4,40,00,000
<b>Total - 2235-02-200-034</b>	4,54,80,000	7,40,00,000	7,20,00,000	7,70,00,000
<b>Total - Administrative Expenditure</b>	5,47,11,016	8,40,60,000	8,33,45,000	8,88,91,000
<b>State Development Schemes</b>				
002- Construction of Boundary Wall surrounding Muslim/ Christian Graveyards [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Grants for strengthening of WBMDFC [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,00,000	2,00,00,000	66,67,000	2,00,00,000
<b>Total - 2235-02-200-007</b>	25,00,000	2,00,00,000	66,67,000	2,00,00,000
009- Research studies, monitoring and evaluation of schemes [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	33,33,000	1,00,00,000
<b>Total - 2235-02-200-009</b>	...	1,00,00,000	33,33,000	1,00,00,000
010- Grants-in-aid to NGOs implementing projects for Development and Welfare of minorities [MD]				
35- Grants for creation of Capital Assets	5,48,19,392	9,00,00,000	3,00,00,000	10,00,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2235-02-200-010</b>	5,48,19,392	9,00,00,000	3,00,00,000	10,00,00,000
011- Grants-in-aid to Wakf Board/Wakf Estates for development of Wakf properties [MD]				
35- Grants for creation of Capital Assets	...	...	...	...
012- Publicity and publication [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,75,00,000	10,00,00,000	3,33,33,000	12,00,00,000
<b>Total - 2235-02-200-012</b>	4,75,00,000	10,00,00,000	3,33,33,000	12,00,00,000
013- Extension/Renovation of Carmichael/Bekar Hostel for Minorities [MD]				
35- Grants for creation of Capital Assets	...	50,00,000	16,67,000	50,00,000
<b>Total - 2235-02-200-013</b>	...	50,00,000	16,67,000	50,00,000
014- Skill Development and Employment of Minorities [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,20,00,000	10,00,00,000	3,33,33,000	8,00,00,000
<b>Total - 2235-02-200-014</b>	1,20,00,000	10,00,00,000	3,33,33,000	8,00,00,000
018- Scheme for development and welfare of Minorities [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,16,26,176	50,00,00,000	16,66,67,000	50,00,00,000
<b>Total - 2235-02-200-018</b>	9,16,26,176	50,00,00,000	16,66,67,000	50,00,00,000
019- Scheme for Housing(EWS) for destitute Minority women under Destitute Minority Womens Rehabilitation Programme [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	46,51,42,083	100,00,00,000	33,33,33,000	78,88,00,000
35- Grants for creation of Capital Assets	157,15,20,595	200,00,00,000	186,99,47,000	200,00,00,000
<b>Total - 2235-02-200-019</b>	203,66,62,678	300,00,00,000	220,32,80,000	278,88,00,000
020- Scheme for empowerment of minority women under Destitute Minority Women Rehabilitation Programme [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,50,00,000	10,00,00,000	3,33,33,000	10,00,00,000
35- Grants for creation of Capital Assets	3,50,00,000	15,00,00,000	5,00,00,000	15,00,00,000
<b>Total - 2235-02-200-020</b>	6,00,00,000	25,00,00,000	8,33,33,000	25,00,00,000
022- Integrated Minority Development Scheme [MD]				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
025- Support for establishment of Working Women Hostel at Kolkata [MD]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
026- Procurement and Distribution of bi-cycles to Minorities [MD]				
31- Grants-in-aid-GENERAL 02-Other Grants	172,94,00,000	150,00,00,000	50,00,00,000	200,00,00,000
75- Purchase	...	...	...	...
<b>Total - 2235-02-200-026</b>	172,94,00,000	150,00,00,000	50,00,00,000	200,00,00,000
027- Talent Support Programme for Meritorious Minority Students [MD]				
34- Scholarships and Stipends	...	...	...	...
<b>Total - State Development Schemes</b>	403,45,08,246	557,50,00,000	306,16,13,000	587,38,00,000
<b>State Development Schemes</b>				
006- Construction of Office Building at WBMDFC (ACA) [MD]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
<b>State Development Schemes</b>				
016- Multi-Sectoral Development Scheme for Minorities (State Share) (OCASPS) [MD]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
028- Multi-Sectoral Development Scheme for Minorities (Central Share) (OCASPS) [MD]				
31- Grants-in-aid-GENERAL 02-Other Grants	1,28,74,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	1,28,74,000	...	...	...
<b>Total - 2235-02-200</b>	<b>410,20,93,262</b>	<b>565,90,60,000</b>	<b>314,49,58,000</b>	<b>596,26,91,000</b>
Voted	410,20,93,262	565,90,60,000	314,49,58,000	596,26,91,000
Charged	...	...	...	...

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

**02 - SOCIAL WELFARE**  
**001- Direction and Administration**

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Administrative Expenditure</b>				
009-Directorate of Minorities Development and Welfare [MD]				
70-Deduct Recoveries				
01-Others	-23,69,507	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
012-Districts Offices and District Minority Cells [MD]				
70-Deduct Recoveries				
01-Others	-4,62,271	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-28,31,778	-2,000	-10,000	-10,000
<b>200- Other Programmes</b>				
<b>Administrative Expenditure</b>				
001-Setting up of Wakf Tribunal [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
034-West Bengal Minorities Development and Finance Corporation [MD]				
70-Deduct Recoveries				
01-Others	-1,32,000	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
<b>State Development Schemes</b>				
002-Construction of Boundary Wall surrounding Muslim/ Christian Graveyards [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Setting up of Wakf Tribunal. [MD]				
70-Deduct Recoveries				
01-Others	-3,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Research studies, monitoring and evaluation of schemes [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
011-Grants-in-aid to Wakf Board/Wakf Estates for development of Wakf properties [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Publicity and publication [MD]				
70-Deduct Recoveries				
01-Others	-20,84,142	...	...	...
018-Scheme for development and welfare of Minorities [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
019-Scheme for Housing(EWS) for destitute Minority women under Destitute Minority Womens Rehabilitation Programme [MD]				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
022-Integrated Minority Development Scheme [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
026-Procurement and Distribution of bi-cycles to Minorities [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
027-Talent Support Programme for Meritorious Minority Students [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	-22,19,142	-3,000	-11,000	-11,000
<b>800- Other Expenditure</b>				
State Development Schemes				
031-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
030-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
009-Directorate of Minorities Development and Welfare [MD]				
70-Deduct Recoveries				
01-Others	-59,46,310	...	-1,00,000	-1,00,000
State Development Schemes				
002-Construction of Boundary Wall surrounding Muslim/ Christain Graveyards [MD]				
70-Deduct Recoveries				
01-Others	-90,69,849	...	...	...
003-Refund of Unutilised Fund of CSS Schemes (State Share) [MD]				
70-Deduct Recoveries				
01-Others	-38,96,770	...	...	...
014-Skill Development and Employment of Minorities [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
019-Scheme for Housing (EWS) for destitute Minority women under Destitute Minority Women Rehabilitation Programme [MD]				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	-8,69,902	...	...	...
027-Distribution of Bicycles to the Girl Students of Recognized and Aided Madrasah [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
052-West Bengal Minorities Development and Finance Corporation [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
053-Construction of Boundary Wall surrounding Muslim/ Christian Graveyards [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
054-Schemes for Development and welfare of minorities [MD]				
70-Deduct Recoveries				
01-Others	-6,100	...	...	...
055-Scheme for empowerment of minority women under Destitute Minority Women Rehabilitation Programme [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,97,88,931	...	-1,00,000	-1,00,000
<i>Total - 2235 - Deduct - Recoveries</i>	-2,48,39,851	-5,000	-1,21,000	-1,21,000



**REVENUE EXPENDITURE****DEMAND No. 38****Minority Affairs & Madrasah Education Department****B - Social Services - (h) Others****Head of Account : 2250 - Other Social Services****Voted Rs. 144,66,52,000****Charged Rs. Nil****Total Rs. 144,66,52,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>144,66,52,000</b>	...	<b>144,66,52,000</b>
<i>Deduct - Recoveries</i>	<b>-2,000</b>	...	<b>-2,000</b>
<b>Net Expenditure</b>	<b>144,66,50,000</b>	...	<b>144,66,50,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>800- Other Expenditure</b>				
Administrative Expenditure	153,57,36,088	138,66,11,000	144,47,75,000	144,66,52,000
State Development Schemes	...	...	...	...
<b>Total - 800</b>	<b>153,57,36,088</b>	<b>138,66,11,000</b>	<b>144,47,75,000</b>	<b>144,66,52,000</b>
<b>Grand Total - Gross</b>	<b>153,57,36,088</b>	<b>138,66,11,000</b>	<b>144,47,75,000</b>	<b>144,66,52,000</b>
Voted	153,57,36,088	138,66,11,000	144,47,75,000	144,66,52,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>153,57,36,088</b>	<b>138,66,11,000</b>	<b>144,47,75,000</b>	<b>144,66,52,000</b>
<b>State Development Schemes</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<i>Deduct Recoveries</i>	...	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>153,57,36,088</b>	<b>138,66,09,000</b>	<b>144,47,73,000</b>	<b>144,66,50,000</b>
Voted	153,57,36,088	138,66,09,000	144,47,73,000	144,66,50,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
005- Grants to the State Haj Committee [MD]				
27- Minor Works/ Maintenance	...	...	50,00,000	50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,25,000	2,50,000	2,50,000	2,50,000
36- Grants-in-aid-Salaries	34,58,000	38,50,000	35,79,000	37,49,000
<b>Total - 2250-00-800-005</b>	35,83,000	41,00,000	88,29,000	89,99,000
017- Contribution to the Board of Wakfs, West Bengal [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	149,74,22,844	135,00,00,000	140,00,00,000	140,00,00,000
36- Grants-in-aid-Salaries	3,47,30,244	3,25,11,000	3,59,46,000	3,76,53,000
<b>Total - 2250-00-800-017</b>	153,21,53,088	138,25,11,000	143,59,46,000	143,76,53,000
<b>Total - Administrative Expenditure</b>	153,57,36,088	138,66,11,000	144,47,75,000	144,66,52,000
<b>State Development Schemes</b>				
001- Scheme for construction of Muslim Students Hostels in the Districts formulated by the Minorities Affairs and Madrasah Education Department. [MD]				
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2250-00-800</b>	<b>153,57,36,088</b>	<b>138,66,11,000</b>	<b>144,47,75,000</b>	<b>144,66,52,000</b>
	Voted	153,57,36,088	138,66,11,000	144,47,75,000
	Charged	...	...	...

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

<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
005-Grants to the State Haj Committee [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
017-Contribution to the Board of Wakfs, West Bengal [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>911- Deduct Recoveries of Overpayments</b>				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Administrative Expenditure				
017-Contribution to the Board of Wakfs, West Bengal [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2250 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

**REVENUE EXPENDITURE**

DEMAND No. 38

Minority Affairs &amp; Madrasah Education Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 6,22,64,000

Charged Rs. Nil

Total Rs. 6,22,64,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,22,64,000	...	6,22,64,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	6,22,62,000	...	6,22,62,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	5,36,77,943	6,26,68,000	6,04,42,000	6,22,64,000
State Development Schemes	...	...	...	...
<b>Total - 090</b>	<b>5,36,77,943</b>	<b>6,26,68,000</b>	<b>6,04,42,000</b>	<b>6,22,64,000</b>
<b>Grand Total - Gross</b>	<b>5,36,77,943</b>	<b>6,26,68,000</b>	<b>6,04,42,000</b>	<b>6,22,64,000</b>
Voted	5,36,77,943	6,26,68,000	6,04,42,000	6,22,64,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>5,36,77,943</b>	<b>6,26,68,000</b>	<b>6,04,42,000</b>	<b>6,22,64,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>5,36,77,943</b>	<b>6,26,66,000</b>	<b>6,04,40,000</b>	<b>6,22,62,000</b>
Voted	5,36,77,943	6,26,66,000	6,04,40,000	6,22,62,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
020- Minority Affairs and Madrasah Education Department [MD]				
01- Salaries				
01-Pay	3,99,56,669	4,27,41,000	4,07,56,000	4,19,79,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,09,586	12,82,000	24,00,000	25,19,000
03-House Rent Allowance	41,92,941	50,60,000	38,72,000	39,88,000
04-Ad hoc Bonus	1,21,800	1,25,000	1,54,000	1,66,000
07-Other Allowances	1,12,120	1,15,000	2,50,000	2,70,000
12-Medical Allowance	39,500	61,000	40,000	41,000
<b>Total - 2251-00-090-020-01</b>	4,53,32,616	4,93,84,000	4,74,72,000	4,89,63,000
-----				
02- Wages	36,95,748	44,50,000	39,25,000	40,43,000
07- Medical Reimbursements	59,577	85,000	85,000	87,000
11- Travel Expenses	10,010	1,10,000	3,00,000	3,00,000
12- Medical Reimbursements under WBHS 2008	5,55,942	8,97,000	8,97,000	9,15,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,05,558	1,20,000	1,20,000	1,22,000
03-Maintenance / P.O.L. for Office Vehicles	29,61,588	30,00,000	30,21,000	30,81,000
04-Other Office Expenses	2,43,505	4,80,000	4,80,000	4,90,000
<b>Total - 2251-00-090-020-13</b>	33,10,651	36,00,000	36,21,000	36,93,000
-----				
50- Other Charges	6,72,497	40,32,000	40,32,000	41,53,000
75- Purchase	...	24,000	25,000	25,000
77- Computerisation	40,902	86,000	85,000	85,000
<b>Total - Administrative Expenditure</b>	5,36,77,943	6,26,68,000	6,04,42,000	6,22,64,000
-----				
<b>Total - 2251-00-090</b>	<b>5,36,77,943</b>	<b>6,26,68,000</b>	<b>6,04,42,000</b>	<b>6,22,64,000</b>
-----				
Voted	5,36,77,943	6,26,68,000	6,04,42,000	6,22,64,000
Charged	...	...	...	...
-----				
<b>DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>090- Secretariate</b>				
State Development Schemes				
002-Minorities Development and Welfare Department [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
009-Department of Technical Education and Training [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
020-Minority Affairs and Madrasah Education Department [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<i>Total - 2251 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

**REVENUE EXPENDITURE**

DEMAND No. 38

Minority Affairs &amp; Madrasah Education Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 100,00,00,000

Charged Rs. Nil

Total Rs. 100,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	100,00,00,000	...	100,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	100,00,00,000	...	100,00,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>197- Assistance to Block Panchayats</b>				
State Development Schemes	62,65,69,311	100,00,00,000	49,57,33,000	100,00,00,000
<b>Total - 197</b>	<b>62,65,69,311</b>	<b>100,00,00,000</b>	<b>49,57,33,000</b>	<b>100,00,00,000</b>
<b>Grand Total - Gross</b>	<b>62,65,69,311</b>	<b>100,00,00,000</b>	<b>49,57,33,000</b>	<b>100,00,00,000</b>
Voted	62,65,69,311	100,00,00,000	49,57,33,000	100,00,00,000
Charged	...	...	...	...
State Development Schemes	62,65,69,311	100,00,00,000	49,57,33,000	100,00,00,000
Deduct Recoveries	...	...	...	...
<b>Grand Total - Net</b>	<b>62,65,69,311</b>	<b>100,00,00,000</b>	<b>49,57,33,000</b>	<b>100,00,00,000</b>
Voted	62,65,69,311	100,00,00,000	49,57,33,000	100,00,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2515-00-197 - ASSISTANCE TO BLOCK PANCHAYATS</b>				
<b>197- Assistance to Block Panchayats</b>				
<b>State Development Schemes</b>				
008- Assistance to Panchayat Bodies for running Madrasha Siksha Kendras [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	61,22,01,111	20,00,00,000	22,90,66,000	100,00,00,000
36- Grants-in-aid-Salaries	1,43,68,200	80,00,00,000	26,66,67,000	...
<b>Total - State Development Schemes</b>	62,65,69,311	100,00,00,000	49,57,33,000	100,00,00,000
<b>Total - 2515-00-197</b>	<b>62,65,69,311</b>	<b>100,00,00,000</b>	<b>49,57,33,000</b>	<b>100,00,00,000</b>
Voted	62,65,69,311	100,00,00,000	49,57,33,000	100,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>197- Assistance to Block Panchayats</b>				
<b>State Development Schemes</b>				
008-Assistance to Panchayat Bodies for running Madrasha Siksha Kendras [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 197 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
033-Assistance for running Madrasha Siksha Kendras [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
<b>State Development Schemes</b>				
001-Assistance to Panchayat Bodies for running Madrasha Siksha Kendras [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Assistance for running Madrasha Siksha Kendras [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2515 - Deduct - Recoveries</i>	...	...	...	...

## CAPITAL EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

**B. Capital Account of Social Services - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes**

**Head of Account : 4225 - Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities**

<b>Voted Rs. 1310,12,50,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 1310,12,50,000</b>
	<b>Voted Rs.</b>	<b>Charged Rs.</b>
		<b>Total Rs.</b>
<b>Gross Expenditure</b>	<b>1310,12,50,000</b>	<b>... 1310,12,50,000</b>
<i>Deduct - Recoveries</i>	<i>...</i>	<i>...</i>
<b>Net Expenditure</b>	<b>1310,12,50,000</b>	<b>... 1310,12,50,000</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>04 - WELFARE OF MINORITIES</b>				
<b>277- Education</b>				
State Development Schemes	161,41,29,161	832,50,00,000	214,16,65,000	880,12,50,000
State Development Schemes (Central Assistance)	61,45,50,571	500,00,00,000	43,37,32,000	430,00,00,000
<b>Total - 277</b>	<b>222,86,79,732</b>	<b>1332,50,00,000</b>	<b>257,53,97,000</b>	<b>1310,12,50,000</b>
<b>Grand Total - Gross</b>	<b>222,86,79,732</b>	<b>1332,50,00,000</b>	<b>257,53,97,000</b>	<b>1310,12,50,000</b>
Voted	222,86,79,732	1332,50,00,000	257,53,97,000	1310,12,50,000
<i>Charged</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
<b>State Development Schemes</b>	<b>161,41,29,161</b>	<b>832,50,00,000</b>	<b>214,16,65,000</b>	<b>880,12,50,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>61,45,50,571</b>	<b>500,00,00,000</b>	<b>43,37,32,000</b>	<b>430,00,00,000</b>
<i>Deduct Recoveries</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
<b>Grand Total - Net</b>	<b>222,86,79,732</b>	<b>1332,50,00,000</b>	<b>257,53,97,000</b>	<b>1310,12,50,000</b>
Voted	222,86,79,732	1332,50,00,000	257,53,97,000	1310,12,50,000
<i>Charged</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4225**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4225-04-277 - EDUCATION</b>				
<b>04 - WELFARE OF MINORITIES</b>				
<b>277- Education</b>				
<b>State Development Schemes</b>				
001- Improvement of Buildings of Madrasah [MD]				
53- Major Works / Land and Buildings	...	10,00,00,000	3,33,33,000	10,50,00,000
60- Other Capital Expenditure	...	...	...	...
<b>Total - 4225-04-277-001</b>	...	10,00,00,000	3,33,33,000	10,50,00,000
002- Strengthening of Science Laboratories in Madrasah [MD]				
53- Major Works / Land and Buildings	...	10,00,00,000	3,33,33,000	10,50,00,000
60- Other Capital Expenditure	...	...	...	...
<b>Total - 4225-04-277-002</b>	...	10,00,00,000	3,33,33,000	10,50,00,000
003- Support for equipment and furniture for Madrasah [MD]				
60- Other Capital Expenditure	5,45,66,974	15,00,00,000	5,00,00,000	15,75,00,000
<b>Total - 4225-04-277-003</b>	5,45,66,974	15,00,00,000	5,00,00,000	15,75,00,000
004- Construction of Additional Class Rooms of Madrasahs [MD]				
53- Major Works / Land and Buildings	...	10,00,00,000	3,33,33,000	10,50,00,000
<b>Total - 4225-04-277-004</b>	...	10,00,00,000	3,33,33,000	10,50,00,000
005- Construction of Boundary Wall surrounding graveyards / ID gagh / Mazar etc. for minority. [MD]				
53- Major Works / Land and Buildings	73,89,31,767	200,00,00,000	66,66,67,000	210,00,00,000
<b>Total - 4225-04-277-005</b>	73,89,31,767	200,00,00,000	66,66,67,000	210,00,00,000
006- Integrated Minority Development Scheme [MD]				
53- Major Works / Land and Buildings	41,70,32,929	150,00,00,000	50,00,00,000	157,50,00,000
<b>Total - 4225-04-277-006</b>	41,70,32,929	150,00,00,000	50,00,00,000	157,50,00,000
007- Development of Waqf Properties. [MD]				
53- Major Works / Land and Buildings	36,66,898	15,00,00,000	5,00,00,000	15,75,00,000
<b>Total - 4225-04-277-007</b>	36,66,898	15,00,00,000	5,00,00,000	15,75,00,000
008- Construction of Administrative Building of the West Bengal Board of Madrasha Education [MD]				
53- Major Works / Land and Buildings	...	1,50,00,000	50,00,000	1,57,50,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4225**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 4225-04-277-008</b>	...	1,50,00,000	50,00,000	1,57,50,000
010- Provision for common rooms for Girls, toilets and drinking water facilities [MD]				
60- Other Capital Expenditure	...	15,00,00,000	5,00,00,000	15,75,00,000
<b>Total - 4225-04-277-010</b>	...	15,00,00,000	5,00,00,000	15,75,00,000
014- Development of Aliah University [MD]				
52- Machinery and Equipment/Tools and Plants	...	20,00,00,000	6,66,67,000	21,00,00,000
53- Major Works / Land and Buildings	...	25,00,00,000	8,33,33,000	26,25,00,000
60- Other Capital Expenditure	1,34,97,135	70,00,00,000	23,33,33,000	73,50,00,000
<b>Total - 4225-04-277-014</b>	1,34,97,135	115,00,00,000	38,33,33,000	120,75,00,000
015- Establishment of Sports School [MD]				
53- Major Works / Land and Buildings	...	1,00,00,000	33,33,000	1,05,00,000
<b>Total - 4225-04-277-015</b>	...	1,00,00,000	33,33,000	1,05,00,000
016- Improvement of Libraries, Reading Rooms in Secondary School [MD]				
60- Other Capital Expenditure	1,99,15,116	10,00,00,000	3,33,33,000	10,50,00,000
<b>Total - 4225-04-277-016</b>	1,99,15,116	10,00,00,000	3,33,33,000	10,50,00,000
<b>Total - State Development Schemes</b>	124,76,10,819	552,50,00,000	184,16,65,000	580,12,50,000
<b>State Development Schemes</b>				
018- Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [State Share] (OCASPS) [MD]				
53- Major Works / Land and Buildings	36,65,18,342	280,00,00,000	30,00,00,000	300,00,00,000
<b>Total - State Development Schemes</b>	36,65,18,342	280,00,00,000	30,00,00,000	300,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
017- Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [Central Share] (OCASPS) [MD]				
53- Major Works / Land and Buildings	61,45,50,571	500,00,00,000	43,37,32,000	430,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	61,45,50,571	500,00,00,000	43,37,32,000	430,00,00,000
<b>Total - 4225-04-277</b>	<b>222,86,79,732</b>	<b>1332,50,00,000</b>	<b>257,53,97,000</b>	<b>1310,12,50,000</b>

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4225**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	222,86,79,732	1332,50,00,000	257,53,97,000	1310,12,50,000
<i>Charged</i>	...	...	...	...

## CAPITAL EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education 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

<b>Voted Rs. 644,00,00,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 644,00,00,000</b>
	Voted Rs.	Charged Rs.
		Total Rs.
<b>Gross Expenditure</b>	<b>644,00,00,000</b>	<b>... 644,00,00,000</b>
<i>Deduct - Recoveries</i>	<i>...</i>	<i>...</i>
<b>Net Expenditure</b>	<b>644,00,00,000</b>	<b>... 644,00,00,000</b>

### CAPITAL EXPENDITURE

#### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>190- Investment in Public Sector and Other Undertakings</b>				
State Development Schemes	...	20,00,00,000	...	21,00,00,000
<b>Total - 190</b>	...	20,00,00,000	...	21,00,00,000
<b>800- Other Expenditure</b>				
State Development Schemes	123,46,01,432	610,00,00,000	203,33,33,000	623,00,00,000
State Development Schemes (Central Assistance)	7,19,06,253	...	...	...
<b>Total - 800</b>	<b>130,65,07,685</b>	<b>610,00,00,000</b>	<b>203,33,33,000</b>	<b>623,00,00,000</b>
<b>Grand Total - Gross</b>	<b>130,65,07,685</b>	<b>630,00,00,000</b>	<b>203,33,33,000</b>	<b>644,00,00,000</b>
Voted	130,65,07,685	630,00,00,000	203,33,33,000	644,00,00,000
<i>Charged</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
<b>State Development Schemes</b>	<b>123,46,01,432</b>	<b>630,00,00,000</b>	<b>203,33,33,000</b>	<b>644,00,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>7,19,06,253</b>	<b>...</b>	<b>...</b>	<b>...</b>
<i>Deduct Recoveries</i>	<i>-1,81,943</i>	<i>...</i>	<i>...</i>	<i>...</i>
<b>Grand Total - Net</b>	<b>130,63,25,742</b>	<b>630,00,00,000</b>	<b>203,33,33,000</b>	<b>644,00,00,000</b>
Voted	130,63,25,742	630,00,00,000	203,33,33,000	644,00,00,000
<i>Charged</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4235-02-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>190- Investment in Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
001- Investment in Scheme of Share Capital of W.B. Minorities Dev. Finance Corporation [MD]				
54- Investment	...	10,00,00,000	...	10,50,00,000
<b>Total - 4235-02-190-001</b>	...	10,00,00,000	...	10,50,00,000
002- Investment in Scheme of Share Capital of NMDFC [MD]				
54- Investment	...	10,00,00,000	...	10,50,00,000
<b>Total - 4235-02-190-002</b>	...	10,00,00,000	...	10,50,00,000
<b>Total - State Development Schemes</b>	...	20,00,00,000	...	21,00,00,000
<b>Total - 4235-02-190</b>	...	<b>20,00,00,000</b>	...	<b>21,00,00,000</b>
Voted	...	20,00,00,000	...	21,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4235-02-800 - OTHER EXPENDITURE**

<b>02 - SOCIAL WELFARE</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
004- Setting up of new Educational Institutions for Minorities [MD]				
53- Major Works / Land and Buildings	1,24,09,901	10,00,00,000	3,33,33,000	10,50,00,000
60- Other Capital Expenditure	...	...	...	...
<b>Total - 4235-02-800-004</b>	1,24,09,901	10,00,00,000	3,33,33,000	10,50,00,000
005- Scheme for development and Welfare of Minorities [MD]				
53- Major Works / Land and Buildings	112,04,55,466	550,00,00,000	183,33,33,000	577,50,00,000
<b>Total - 4235-02-800-005</b>	112,04,55,466	550,00,00,000	183,33,33,000	577,50,00,000
008- Construction of Boundary Wall surrounding graveyards / ID gagh / Mazar etc. for Minority Communities [MD]				
53- Major Works / Land and Buildings	...	...	...	...
009- Integrated Minority Development Scheme [MD]				
53- Major Works / Land and Buildings	...	...	...	...
010- Development of Waqf properties [MD]				
53- Major Works / Land and Buildings	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes</b>	113,28,65,367	560,00,00,000	186,66,66,000	588,00,00,000
<b>State Development Schemes</b>				
002- Provision for Rural Infrastructure Development in the Minorities Area (RIDF) [MD]				
53- Major Works / Land and Buildings	6,27,17,476	50,00,00,000	16,66,67,000	35,00,00,000
<b>Total - State Development Schemes</b>	6,27,17,476	50,00,00,000	16,66,67,000	35,00,00,000
<b>State Development Schemes</b>				
007- Multi-Sectoral Development Scheme for Minorities (State Share) (OCASPS) (OCASPS) [MD]				
53- Major Works / Land and Buildings	3,90,18,589	...	...	...
<b>Total - State Development Schemes</b>	3,90,18,589	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
006- Multi-Sectoral Development Scheme for Minorities (Central Share) (OCASPS) (OCASPS) [MD]				
53- Major Works / Land and Buildings	7,19,06,253	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	7,19,06,253	...	...	...
<b>Total - 4235-02-800</b>	<b>130,65,07,685</b>	<b>610,00,00,000</b>	<b>203,33,33,000</b>	<b>623,00,00,000</b>
	Voted	130,65,07,685	610,00,00,000	203,33,33,000
	Charged	...	...	...

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

**02 - SOCIAL WELFARE**

**190- Investment in Public Sector and Other Undertakings**

State Development Schemes

002-Investment in Scheme of Share Capital of NMDFC [MD]

70-Deduct Recoveries

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

900-Deduct Recoveries on Capital Accounts [MD]

70-Deduct Recoveries

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

*Total - 190 - Deduct - Recoveries* ... | ... | ... | ... |

**800- Other Expenditure**

State Development Schemes



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
005-Scheme for development and Welfare of Minorities [MD]				
70-Deduct Recoveries				
01-Others	-34,993	...	...	...
State Development Schemes				
014-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [MD]				
70-Deduct Recoveries				
01-Others	-2,500	...	...	...
State Development Schemes (Central Assistance)				
006-Multi-Sectoral Development Scheme for Minorities (Central Share) (OCASPS) (OCASPS) [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [MD]				
70-Deduct Recoveries				
01-Others	-1,44,450	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-1,81,943	...	...	...
<b>Total - 4235 - Deduct - Recoveries</b>	-1,81,943	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education 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. 56,70,00,000

Charged Rs. Nil

Total Rs. 56,70,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	56,70,00,000	...	56,70,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	56,70,00,000	...	56,70,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>800- Other Expenditure</b>				
State Development Schemes	3,64,65,760	54,00,00,000	19,00,01,000	56,70,00,000
<b>Total - 800</b>	<b>3,64,65,760</b>	<b>54,00,00,000</b>	<b>19,00,01,000</b>	<b>56,70,00,000</b>
<b>Grand Total - Gross</b>	<b>3,64,65,760</b>	<b>54,00,00,000</b>	<b>19,00,01,000</b>	<b>56,70,00,000</b>
Voted	3,64,65,760	54,00,00,000	19,00,01,000	56,70,00,000
Charged	...	...	...	...
State Development Schemes	3,64,65,760	54,00,00,000	19,00,01,000	56,70,00,000
Deduct Recoveries	-4,70,218	...	...	...
<b>Grand Total - Net</b>	<b>3,59,95,542</b>	<b>54,00,00,000</b>	<b>19,00,01,000</b>	<b>56,70,00,000</b>
Voted	3,59,95,542	54,00,00,000	19,00,01,000	56,70,00,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4250-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
001- Scheme for construction of hostels for Minority Students in the districts [MD]				
53- Major Works / Land and Buildings	2,91,48,444	30,00,00,000	10,00,00,000	31,50,00,000
<b>Total - 4250-00-800-001</b>	2,91,48,444	30,00,00,000	10,00,00,000	31,50,00,000
002- Construction of 2nd Haj House [MD]				
53- Major Works / Land and Buildings	10,00,000	20,00,00,000	6,66,67,000	21,00,00,000
<b>Total - 4250-00-800-002</b>	10,00,000	20,00,00,000	6,66,67,000	21,00,00,000
004- Construction of Minority Bhavan [MD]				
53- Major Works / Land and Buildings	5,67,316	2,00,00,000	66,67,000	2,10,00,000
<b>Total - 4250-00-800-004</b>	5,67,316	2,00,00,000	66,67,000	2,10,00,000
006- Construction of Office Building of WBMDFC [MD]				
53- Major Works / Land and Buildings	57,50,000	2,00,00,000	1,66,67,000	2,10,00,000
<b>Total - 4250-00-800-006</b>	57,50,000	2,00,00,000	1,66,67,000	2,10,00,000
<b>Total - State Development Schemes</b>	3,64,65,760	54,00,00,000	19,00,01,000	56,70,00,000
<b>Total - 4250-00-800</b>	<b>3,64,65,760</b>	<b>54,00,00,000</b>	<b>19,00,01,000</b>	<b>56,70,00,000</b>
	Voted	3,64,65,760	54,00,00,000	19,00,01,000
	Charged	...	...	...

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

<b>800- Other Expenditure</b>				
State Development Schemes				
900-Deduct Recoveries on Capital Accounts [MD]				
70-Deduct Recoveries				
01-Others	-4,70,218	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-4,70,218	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
004-Construction of Minority Bhavan [MD]				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 4250 - Deduct - Recoveries</b>	-4,70,218	...	...	...

## LOAN EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

F. Loans and Advances -

**Head of Account : 6225 - Loans For Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes  
And Minorities**

Voted Rs. 126,00,00,000

*Charged Rs. Nil*

Total Rs. 126,00,00,000

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	126,00,00,000	...	126,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>126,00,00,000</b>	...	<b>126,00,00,000</b>

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>04 - WELFARE OF MINORITIES</b>				
<b>190- Loans To Public Sector And Other Undertakings</b>				
State Development Schemes	...	...	...	...
<b>Total - 190</b>	...	...	...	...
<b>800- Other Loans</b>				
State Development Schemes	40,00,00,000	120,00,00,000	26,66,67,000	126,00,00,000
<b>Total - 800</b>	<b>40,00,00,000</b>	<b>120,00,00,000</b>	<b>26,66,67,000</b>	<b>126,00,00,000</b>
<b>Grand Total - Gross</b>	<b>40,00,00,000</b>	<b>120,00,00,000</b>	<b>26,66,67,000</b>	<b>126,00,00,000</b>
Voted	40,00,00,000	120,00,00,000	26,66,67,000	126,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	40,00,00,000	120,00,00,000	26,66,67,000	126,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>40,00,00,000</b>	<b>120,00,00,000</b>	<b>26,66,67,000</b>	<b>126,00,00,000</b>
Voted	40,00,00,000	120,00,00,000	26,66,67,000	126,00,00,000
<i>Charged</i>	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6225**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 6225-04-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>04 - WELFARE OF MINORITIES</b>				
<b>190- Loans To Public Sector And Other Undertakings</b>				
<b>State Development Schemes</b>				
001- Loan to Meritorious and Needy students of Minority Communities studying Professional/Technical/Vocational courses in India and Abroad [MD]				
55- Loans and Advances	...	...	...	...
002- Soft Loans to individual Minority Youths for small and medium businesses [MD]				
55- Loans and Advances	...	...	...	...
003- Soft Loans to Self Help Group comprising of 10-20 members (at least 60% of members belonging to minority communities) for generating any income generating activities. [MD]				
55- Loans and Advances	...	...	...	...
<b>Total - 6225-04-190</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 6225-04-800 - OTHER LOANS**

<b>04 - WELFARE OF MINORITIES</b>				
<b>800- Other Loans</b>				
<b>State Development Schemes</b>				
001- Loan to meritorious and needy students on Minority Communities studying professional/Technical/Vocational courses in India and Abroad [MD]				
55- Loans and Advances	20,00,00,000	40,00,00,000	26,66,67,000	42,00,00,000
<b>Total - 6225-04-800-001</b>	20,00,00,000	40,00,00,000	26,66,67,000	42,00,00,000
002- Soft loans to individual minority Youths for small and medium businesses [MD]				
55- Loans and Advances	20,00,00,000	50,00,00,000	...	52,50,00,000
<b>Total - 6225-04-800-002</b>	20,00,00,000	50,00,00,000	...	52,50,00,000
003- Soft loans to self help Group comprising of 10-20 members (at least 60% of members belonging to minority communities) for generating any income generating activities [MD]				
55- Loans and Advances	...	30,00,00,000	...	31,50,00,000
<b>Total - 6225-04-800-003</b>	...	30,00,00,000	...	31,50,00,000

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6225**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes</b>	40,00,00,000	120,00,00,000	26,66,67,000	126,00,00,000
<b>Total - 6225-04-800</b>	<b>40,00,00,000</b>	<b>120,00,00,000</b>	<b>26,66,67,000</b>	<b>126,00,00,000</b>
Voted	40,00,00,000	120,00,00,000	26,66,67,000	126,00,00,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 40

Panchayats &amp; Rural Development Department

A. General Services - (a) Organs of State

Head of Account : 2015 - Elections

Voted Rs. 11,01,20,000

Charged Rs. Nil

Total Rs. 11,01,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,01,20,000	...	11,01,20,000
Deduct - Recoveries	...	...	...
Net Expenditure	11,01,20,000	...	11,01,20,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>109- Charges for conduct of election to Panchayats/Local Bodies</b>	...	20,40,00,000	10,40,00,000	11,01,20,000
Administrative Expenditure	...	20,40,00,000	10,40,00,000	11,01,20,000
<b>Total - 109</b>	...	20,40,00,000	10,40,00,000	11,01,20,000
<b>Grand Total - Gross</b>	...	20,40,00,000	10,40,00,000	11,01,20,000
Voted	...	20,40,00,000	10,40,00,000	11,01,20,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	20,40,00,000	10,40,00,000	11,01,20,000
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	20,40,00,000	10,40,00,000	11,01,20,000
Voted	...	20,40,00,000	10,40,00,000	11,01,20,000
Charged	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2015**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2015-00-109 - CHARGES FOR CONDUCT OF ELECTION TO PANCHAYATS/LOCAL BODIES</b>				
<b>109- Charges for conduct of election to Panchayats/Local Bodies</b>				
<b>Administrative Expenditure</b>				
002- Panchayat Elections [PN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	20,40,00,000	10,40,00,000	11,01,20,000
<b>Total - Administrative Expenditure</b>	...	20,40,00,000	10,40,00,000	11,01,20,000
<b>Total - 2015-00-109</b>	...	<b>20,40,00,000</b>	<b>10,40,00,000</b>	<b>11,01,20,000</b>
Voted	...	20,40,00,000	10,40,00,000	11,01,20,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 40

Panchayats &amp; Rural Development Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil

Charged Rs. 17,00,00,000

Total Rs. 17,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	17,00,00,000	17,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	...	17,00,00,000	17,00,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - INTEREST ON INTERNAL DEBT</b>				
<b>200- Interest on Other Internal Debts</b>				
Administrative Expenditure				
Voted	...	...	...	...
Charged	...	5,000	...	...
<b>Total - 200</b>	...	<b>5,000</b>	...	...
<b>Total - 01</b>	...	<b>5,000</b>	...	...
Voted	...	...	...	...
Charged	...	5,000	...	...
<b>60 - INTEREST ON OTHER OBLIGATIONS</b>				
<b>101- Interest on Deposits</b>				
Administrative Expenditure				
Voted	...	...	...	...
Charged	16,37,66,792	8,00,00,000	25,00,00,000	17,00,00,000
<b>Total - 101</b>	<b>16,37,66,792</b>	<b>8,00,00,000</b>	<b>25,00,00,000</b>	<b>17,00,00,000</b>
<b>Total - 60</b>	<b>16,37,66,792</b>	<b>8,00,00,000</b>	<b>25,00,00,000</b>	<b>17,00,00,000</b>
Voted	...	...	...	...
Charged	16,37,66,792	8,00,00,000	25,00,00,000	17,00,00,000
<b>Grand Total - Gross</b>	<b>16,37,66,792</b>	<b>8,00,05,000</b>	<b>25,00,00,000</b>	<b>17,00,00,000</b>
Voted	...	...	...	...
Charged	16,37,66,792	8,00,05,000	25,00,00,000	17,00,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Administrative Expenditure</b>	<b>16,37,66,792</b>	<b>8,00,05,000</b>	<b>25,00,00,000</b>	<b>17,00,00,000</b>
Voted	...	...	...	...
<i>Charged</i>	<i>16,37,66,792</i>	<i>8,00,05,000</i>	<i>25,00,00,000</i>	<i>17,00,00,000</i>
<b><i>Deduct Recoveries</i></b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Net</b>	<b>16,37,66,792</b>	<b>8,00,05,000</b>	<b>25,00,00,000</b>	<b>17,00,00,000</b>
Voted	...	...	...	...
<i>Charged</i>	<i>16,37,66,792</i>	<i>8,00,05,000</i>	<i>25,00,00,000</i>	<i>17,00,00,000</i>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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>				
036- Loans from HUDCO [PN]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
037- Loans from NABARD under W D Fund [PN]				
45- Interest/Dividend	<i>Charged</i>	...	5,000	...
<b>Total - 2049-01-200-037</b>	...	5,000	...	...
<b>Total - Administrative Expenditure</b>				
	...	5,000	...	...
<b>Total - 2049-01-200</b>				
	...	<b>5,000</b>	...	...
	Voted	...	...	...
	<i>Charged</i>	...	5,000	...

**DETAILED ACCOUNT NO. 2049-60-101 - INTEREST ON DEPOSITS**

<b>60 - INTEREST ON OTHER OBLIGATIONS</b>					
<b>101- Interest on Deposits</b>					
<b>Administrative Expenditure</b>					
010- Interest on Finance Commission Grants relating to P& RD Dept. (15-FC) [PN]					
45- Interest/Dividend	<i>Charged</i>	16,37,66,792	8,00,00,000	25,00,00,000	17,00,00,000
<b>Total - 2049-60-101-010</b>		16,37,66,792	8,00,00,000	25,00,00,000	17,00,00,000
013- Penal interest for late release of BRGF funds [PN]					
45- Interest/Dividend	<i>Charged</i>	...	...	...	...
<b>Total - Administrative Expenditure</b>		16,37,66,792	8,00,00,000	25,00,00,000	17,00,00,000
<b>Total - 2049-60-101</b>					
		<b>16,37,66,792</b>	<b>8,00,00,000</b>	<b>25,00,00,000</b>	<b>17,00,00,000</b>
	Voted	...	...	...	...
	<i>Charged</i>	16,37,66,792	8,00,00,000	25,00,00,000	17,00,00,000

**DETAILED ACCOUNT NO. 2049 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**60 - INTEREST ON OTHER OBLIGATIONS**  
**911- Deduct Recoveries of Overpayments**

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Administrative Expenditure				
009-Penal Interest for late release of BRGF [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2049 - Deduct - Recoveries</i>	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

Head of Account : 2217 - Urban Development

Voted Rs. 30,70,000

Charged Rs. Nil

Total Rs. 30,70,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	30,70,000	...	30,70,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	30,68,000	...	30,68,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>05 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.</b>				
Administrative Expenditure	28,08,608	21,58,000	29,74,000	30,70,000
<b>Total - 191</b>	<b>28,08,608</b>	<b>21,58,000</b>	<b>29,74,000</b>	<b>30,70,000</b>
<b>Grand Total - Gross</b>	<b>28,08,608</b>	<b>21,58,000</b>	<b>29,74,000</b>	<b>30,70,000</b>
Voted	28,08,608	21,58,000	29,74,000	30,70,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>28,08,608</b>	<b>21,58,000</b>	<b>29,74,000</b>	<b>30,70,000</b>
<i>Deduct Recoveries</i>	...	-2,000	-2,000	-2,000
<b>Grand Total - Net</b>	<b>28,08,608</b>	<b>21,56,000</b>	<b>29,72,000</b>	<b>30,68,000</b>
Voted	28,08,608	21,56,000	29,72,000	30,68,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2217-05-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.</b>				
<b>05 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.</b>				
<b>Administrative Expenditure</b>				
013- Township and administrative colonies [PN]				
01- Salaries				
01-Pay	8,70,800	9,00,000	8,88,000	9,15,000
14-Grade Pay	...	45,000	40,000	40,000
02-Dearness Allowance	4,398	2,00,000	36,000	55,000
03-House Rent Allowance	1,04,496	86,000	1,10,000	1,20,000
04-Ad hoc Bonus	8,400	9,000	9,000	9,000
07-Other Allowances	2,400	10,000	10,000	12,000
12-Medical Allowance	6,000	15,000	6,000	6,000
<b>Total - 2217-05-191-013-01</b>	9,96,494	12,65,000	10,99,000	11,57,000
07- Medical Reimbursements				
	...	...	...	...
11- Travel Expenses				
	...	...	...	...
12- Medical Reimbursements under WBHS 2008				
	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	1,750	29,000	29,000	30,000
<b>Total - 2217-05-191-013-13</b>	1,750	29,000	29,000	30,000
14- Rents, Rates and Taxes				
	18,10,364	8,46,000	18,28,000	18,65,000
19- Maintenance				
	...	3,000	3,000	3,000
27- Minor Works/ Maintenance				
	...	15,000	15,000	15,000
<b>Total - Administrative Expenditure</b>	28,08,608	21,58,000	29,74,000	30,70,000
<b>Total - 2217-05-191</b>	<b>28,08,608</b>	<b>21,58,000</b>	<b>29,74,000</b>	<b>30,70,000</b>
Voted	28,08,608	21,58,000	29,74,000	30,70,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**05 - OTHER URBAN DEVELOPMENT SCHEMES**  
**191- Assistance to Local Bodies Corporations, Urban  
Development Authorities, Town Improvement Boards, etc.**  
Administrative Expenditure  
013-Township and administrative colonies [PN]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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 - 191 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b><i>Total - 2217 - Deduct - Recoveries</i></b>	...	-2,000	-2,000	-2,000



# REVENUE EXPENDITURE

## DEMAND No. 40

### Panchayats & Rural Development Department

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

### Head of Account : 2235 - Social Security And Welfare

Voted Rs. 3136,53,90,000

Charged Rs. Nil

Total Rs. 3136,53,90,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3136,53,90,000	...	3136,53,90,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	3136,53,86,000	...	3136,53,86,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
State Development Schemes	28,70,00,000	100,00,00,000	60,63,65,000	105,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 200</b>	<b>28,70,00,000</b>	<b>100,00,00,000</b>	<b>60,63,65,000</b>	<b>105,00,00,000</b>
<b>Total - 02</b>	<b>28,70,00,000</b>	<b>100,00,00,000</b>	<b>60,63,65,000</b>	<b>105,00,00,000</b>
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>102- Pensions under Social Security Schemes</b>				
State Development Schemes	838,35,55,345	2102,69,60,000	1362,00,67,000	1299,95,00,000
State Development Schemes (Central Assistance)	757,42,46,800	483,69,60,000	505,83,31,000	947,00,00,000
<b>Total - 102</b>	<b>1595,78,02,145</b>	<b>2586,39,20,000</b>	<b>1867,83,98,000</b>	<b>2246,95,00,000</b>
<b>110- Other Insurance Scheme</b>				
State Development Schemes	...	5,00,00,000	1,66,67,000	5,26,00,000
<b>Total - 110</b>	<b>...</b>	<b>5,00,00,000</b>	<b>1,66,67,000</b>	<b>5,26,00,000</b>
<b>200- Other Programmes</b>				
Administrative Expenditure	...	...	30,00,000	31,00,000
<b>Total - 200</b>	<b>...</b>	<b>...</b>	<b>30,00,000</b>	<b>31,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	248,49,35,411	674,00,20,000	592,56,00,000	412,70,00,000
State Development Schemes (Central Assistance)	...	20,000	60,74,13,000	7,00,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 789</b>	<b>248,49,35,411</b>	<b>674,00,40,000</b>	<b>653,30,13,000</b>	<b>419,70,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	102,47,59,708	619,58,20,000	337,41,31,000	350,55,90,000
State Development Schemes (Central Assistance)	...	20,000	30,94,55,000	6,90,00,000
<b>Total - 796</b>	<b>102,47,59,708</b>	<b>619,58,40,000</b>	<b>368,35,86,000</b>	<b>357,45,90,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	1,82,55,236	2,51,62,000	1,84,17,000	1,86,00,000
<b>Total - 800</b>	<b>1,82,55,236</b>	<b>2,51,62,000</b>	<b>1,84,17,000</b>	<b>1,86,00,000</b>
<b>Total - 60</b>	<b>1948,57,52,500</b>	<b>3887,49,62,000</b>	<b>2893,30,81,000</b>	<b>3031,53,90,000</b>
<b>Grand Total - Gross</b>	<b>1977,27,52,500</b>	<b>3987,49,62,000</b>	<b>2953,94,46,000</b>	<b>3136,53,90,000</b>
	Voted 1977,27,52,500	3987,49,62,000	2953,94,46,000	3136,53,90,000
	<i>Charged</i> ...	...	...	...
<b>Administrative Expenditure</b>	<b>1,82,55,236</b>	<b>2,51,62,000</b>	<b>2,14,17,000</b>	<b>2,17,00,000</b>
<b>State Development Schemes</b>	<b>1218,02,50,464</b>	<b>3501,28,00,000</b>	<b>2354,28,30,000</b>	<b>2173,46,90,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>757,42,46,800</b>	<b>483,70,00,000</b>	<b>597,51,99,000</b>	<b>960,90,00,000</b>
<b>Deduct Recoveries</b>	<b>-3,95,050</b>	<b>-4,000</b>	<b>-4,000</b>	<b>-4,000</b>
<b>Grand Total - Net</b>	<b>1977,23,57,450</b>	<b>3987,49,58,000</b>	<b>2953,94,42,000</b>	<b>3136,53,86,000</b>
	Voted 1977,23,57,450	3987,49,58,000	2953,94,42,000	3136,53,86,000
	<i>Charged</i> ...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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>				
030- Somobyathi-Financial Assistance to Bereaved Family Members of Deceased Persons who are in Extreme Financial Necessity. [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,70,00,000	100,00,00,000	60,63,65,000	105,00,00,000
<b>Total - 2235-02-200-030</b>	<b>28,70,00,000</b>	<b>100,00,00,000</b>	<b>60,63,65,000</b>	<b>105,00,00,000</b>
049- Expenditure for Cremation / Burial of the deceased persons affected by COVID-19 in Rural Bengal [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	<b>28,70,00,000</b>	<b>100,00,00,000</b>	<b>60,63,65,000</b>	<b>105,00,00,000</b>
<b>State Development Schemes</b>				
044- Citizen Service Centre under Strengthening the Social Protection System funded by World Bank (State Share) (EAP) [PN]				
19- Maintenance	...	...	...	...
98- Training	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
043- Citizen Service Centre under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [PN]				
19- Maintenance	...	...	...	...
98- Training	...	...	...	...
<b>Total - 2235-02-200</b>	<b>28,70,00,000</b>	<b>100,00,00,000</b>	<b>60,63,65,000</b>	<b>105,00,00,000</b>
Voted	28,70,00,000	100,00,00,000	60,63,65,000	105,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-102 - PENSIONS UNDER SOCIAL SECURITY SCHEMES**

<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>102- Pensions under Social Security Schemes</b>				
<b>State Development Schemes</b>				
013- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	400,02,51,962	705,00,00,000	844,86,62,000	540,25,00,000
<b>Total - 2235-60-102-013</b>	<b>400,02,51,962</b>	<b>705,00,00,000</b>	<b>844,86,62,000</b>	<b>540,25,00,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
014- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	361,52,65,423	720,00,00,000	453,52,41,000	556,00,00,000
<b>Total - 2235-60-102-014</b>	361,52,65,423	720,00,00,000	453,52,41,000	556,00,00,000
<hr/>				
015- Disability Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	32,41,20,960	194,00,00,000	44,66,67,000	203,70,00,000
<b>Total - 2235-60-102-015</b>	32,41,20,960	194,00,00,000	44,66,67,000	203,70,00,000
<hr/>				
<b>Total - State Development Schemes</b>	793,96,38,345	1619,00,00,000	1343,05,70,000	1299,95,00,000
<hr/>				
<b>State Development Schemes</b>				
001- National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	260,92,40,000	...	...
<b>Total - 2235-60-102-001</b>	...	260,92,40,000	...	...
<hr/>				
007- National Family Benefit Scheme(NFBS) (State Share) (NSAP) [PN] (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	44,39,17,000	55,92,40,000	18,94,97,000	...
<b>Total - 2235-60-102-007</b>	44,39,17,000	55,92,40,000	18,94,97,000	...
<hr/>				
009- Indira Gandhi National Disability Pension Scheme (IGNDPS) (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	45,92,40,000	...	...
<b>Total - 2235-60-102-009</b>	...	45,92,40,000	...	...
<hr/>				
011- Indira Gandhi National Widow Pension Scheme (IGNWPS) (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	120,92,40,000	...	...
<b>Total - 2235-60-102-011</b>	...	120,92,40,000	...	...
<hr/>				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes</b>	44,39,17,000	483,69,60,000	18,94,97,000	...
<b>State Development Schemes (Central Assistance)</b>				
002- Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	403,02,09,000	260,92,40,000	380,70,08,000	580,00,00,000
<b>Total - 2235-60-102-002</b>	403,02,09,000	260,92,40,000	380,70,08,000	580,00,00,000
003- Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	44,39,17,000	55,92,40,000	18,94,97,000	40,50,00,000
<b>Total - 2235-60-102-003</b>	44,39,17,000	55,92,40,000	18,94,97,000	40,50,00,000
008- Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,05,86,800	45,92,40,000	10,24,35,000	16,50,00,000
<b>Total - 2235-60-102-008</b>	28,05,86,800	45,92,40,000	10,24,35,000	16,50,00,000
010- Indira Gandhi National Widow Pension Scheme (IGNWPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	281,95,34,000	120,92,40,000	95,93,91,000	310,00,00,000
<b>Total - 2235-60-102-010</b>	281,95,34,000	120,92,40,000	95,93,91,000	310,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	757,42,46,800	483,69,60,000	505,83,31,000	947,00,00,000
<b>Total - 2235-60-102</b>	<b>1595,78,02,145</b>	<b>2586,39,20,000</b>	<b>1867,83,98,000</b>	<b>2246,95,00,000</b>
Voted	1595,78,02,145	2586,39,20,000	1867,83,98,000	2246,95,00,000
Charged	...	...	...	...

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

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**110- Other Insurance Scheme**

**State Development Schemes**

001- Aam Admi Bima Yojana for the PROFLAL Beneficiaries [PN]

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	...	5,00,00,000	1,66,67,000	5,26,00,000
<b>Total - State Development Schemes</b>	...	5,00,00,000	1,66,67,000	5,26,00,000
<b>Total - 2235-60-110</b>	...	<b>5,00,00,000</b>	<b>1,66,67,000</b>	<b>5,26,00,000</b>
Voted	...	5,00,00,000	1,66,67,000	5,26,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES**

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**200- Other Programmes**

**Administrative Expenditure**

075- Payment of Compensation to the Families of Victims in Sewerage Cleaning Works [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

...	...	30,00,000	31,00,000
<b>Total - Administrative Expenditure</b>	...	30,00,000	31,00,000
<b>Total - 2235-60-200</b>	...	<b>30,00,000</b>	<b>31,00,000</b>
Voted	...	30,00,000	31,00,000
Charged	...	...	...

**DETAILED ACCOUNT NO. 2235-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

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

**State Development Schemes**

020- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

125,63,40,488	224,00,00,000	346,62,56,000	135,20,00,000
<b>Total - 2235-60-789-020</b>	125,63,40,488	224,00,00,000	346,62,56,000
<b>Total - 2235-60-789-021</b>	115,10,14,050	311,00,00,000	219,37,43,000
115,10,14,050	311,00,00,000	219,37,43,000	226,55,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
022- Disability Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,75,80,873	139,00,00,000	25,33,33,000	50,95,00,000
<b>Total - 2235-60-789-022</b>	7,75,80,873	139,00,00,000	25,33,33,000	50,95,00,000
<b>Total - State Development Schemes</b>	248,49,35,411	674,00,00,000	591,33,32,000	412,70,00,000
<b>State Development Schemes</b>				
004- National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,000	...	...
<b>Total - 2235-60-789-004</b>	...	10,000	...	...
006- National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN] (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,000	1,22,68,000	...
<b>Total - 2235-60-789-006</b>	...	10,000	1,22,68,000	...
014- Indira Gandhi National Disability Pension Scheme (IGNDPS) (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- Indira Gandhi National Widow Pension Scheme (IGNWPS) (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	...	20,000	1,22,68,000	...
<b>State Development Schemes (Central Assistance)</b>				
002- Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,000	31,50,40,000	2,00,00,000
<b>Total - 2235-60-789-002</b>	...	10,000	31,50,40,000	2,00,00,000
003- Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) (NSAP) [PN]				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	10,000	1,22,68,000	1,00,00,000
<b>Total - 2235-60-789-003</b>	...	10,000	1,22,68,000	1,00,00,000
013- Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	1,44,77,000	1,00,00,000
<b>Total - 2235-60-789-013</b>	...	...	1,44,77,000	1,00,00,000
015- Indira Gandhi National Widow Pension Scheme (IGNWPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	26,56,28,000	3,00,00,000
<b>Total - 2235-60-789-015</b>	...	...	26,56,28,000	3,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	20,000	60,74,13,000	7,00,00,000
<b>Total - 2235-60-789</b>	<b>248,49,35,411</b>	<b>674,00,40,000</b>	<b>653,30,13,000</b>	<b>419,70,00,000</b>
Voted	248,49,35,411	674,00,40,000	653,30,13,000	419,70,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-796 - TRIBAL AREAS SUB-PLAN**

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

022- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

51,13,96,542    223,00,00,000    165,69,30,000    134,15,00,000

**Total - 2235-60-796-022**

51,13,96,542    223,00,00,000    165,69,30,000    134,15,00,000

023- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

48,06,06,484    228,00,00,000    114,36,60,000    139,40,00,000

**Total - 2235-60-796-023**

48,06,06,484    228,00,00,000    114,36,60,000    139,40,00,000

024- Disability Pension Scheme under Jai Bangla (JAIBANGLA) [PN]



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	3,27,56,682	168,58,00,000	56,19,33,000	77,00,90,000
<b>Total - 2235-60-796-024</b>	3,27,56,682	168,58,00,000	56,19,33,000	77,00,90,000
<b>Total - State Development Schemes</b>	102,47,59,708	619,58,00,000	336,25,23,000	350,55,90,000
<b>State Development Schemes</b>				
001- National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	10,000	...	...
<b>Total - 2235-60-796-001</b>	...	10,000	...	...
011- National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN] (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	10,000	1,16,08,000	...
<b>Total - 2235-60-796-011</b>	...	10,000	1,16,08,000	...
015- Indira Gandhi National Disability Pension Scheme (IGNDPS) (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
017- Indira Gandhi National Widow Pension Scheme (IGNWPS) (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	...	20,000	1,16,08,000	...
<b>State Development Schemes (Central Assistance)</b>				
002- Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	10,000	14,37,44,000	1,00,00,000
<b>Total - 2235-60-796-002</b>	...	10,000	14,37,44,000	1,00,00,000
003- Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	10,000	1,16,08,000	50,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2235-60-796-003</b>	...	10,000	1,16,08,000	50,00,000
014- Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	77,80,000	40,00,000
<b>Total - 2235-60-796-014</b>	...	...	77,80,000	40,00,000
016- Indira Gandhi National Widow Pension Scheme (IGNWPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	14,63,23,000	5,00,00,000
<b>Total - 2235-60-796-016</b>	...	...	14,63,23,000	5,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	20,000	30,94,55,000	6,90,00,000
<b>Total - 2235-60-796</b>	<b>102,47,59,708</b>	<b>619,58,40,000</b>	<b>368,35,86,000</b>	<b>357,45,90,000</b>
Voted	102,47,59,708	619,58,40,000	368,35,86,000	357,45,90,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-800 - OTHER EXPENDITURE**

**60 - OTHER SOCIAL SECURITY AND WELFARE**

**PROGRAMMES**

**800- Other Expenditure**

**Administrative Expenditure**

002- Implementation of Sahay Programme [PN]

27- Minor Works/ Maintenance ... 1,62,000 1,62,000 1,62,000

31- Grants-in-aid-GENERAL

02-Other Grants 1,82,55,236 2,50,00,000 1,82,55,000 1,84,38,000

**Total - Administrative Expenditure** 1,82,55,236 2,51,62,000 1,84,17,000 1,86,00,000

**Total - 2235-60-800** 1,82,55,236 2,51,62,000 1,84,17,000 1,86,00,000

Voted 1,82,55,236 2,51,62,000 1,84,17,000 1,86,00,000

Charged ... ... ...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>01 - REHABILITATION</b>				
<b>202- Other Rehabilitation Schemes</b>				
Administrative Expenditure				
001-Expenditure on P.L.Homes [PN]				
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 - 202 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>02- SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
State Development Schemes				
030-Somobyathi-Financial Assistance to Bereaved Family Members of Deceased Persons who are in Extreme Financial Necessity. [PN]				
70-Deduct Recoveries				
01-Others	-300	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	-300	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
030-Somobyathi-Financial Assistance to Bereaved Family Members of Deceased Persons who are in Extreme Financial Necessity. [PN]				
70-Deduct Recoveries				
01-Others	-65,150	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-65,150	...	...	...
<b>60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>102- Pensions under Social Security Schemes</b>				
State Development Schemes				
013-Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
70-Deduct Recoveries				
01-Others	-24,500	...	...	...
State Development Schemes				
001-National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
007-National Family Benefit Scheme(NFBS) (State Share) (NSAP) [PN] (NSAP) [PN] 70-Deduct Recoveries 01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-24,500	...	...	...
<b>110- Other Insurance Scheme</b> State Development Schemes 001-Aam Admi Bima Yojana for the PROFLAL Beneficiaries [PN] 70-Deduct Recoveries 01-Others	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b> State Development Schemes (Central Assistance) 002-Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN] 70-Deduct Recoveries 01-Others 02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b> Administrative Expenditure 002-Implementation of Sahay Programme [PN] 70-Deduct Recoveries 01-Others State Development Schemes 008-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [PN] 70-Deduct Recoveries 01-Others State Development Schemes (Central Assistance) 007-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [PN] 70-Deduct Recoveries 01-Others	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b> Administrative Expenditure 074-Implementation of Sahay Programme [PN] 70-Deduct Recoveries	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
009-National Old Age Pension (NOAPS) [PN]				
70-Deduct Recoveries				
01-Others	-3,05,100	...	...	...
037-National Family Benefit Schemes (NFBS) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,05,100	-1,000	-1,000	-1,000
<i>Total - 2235 - Deduct - Recoveries</i>	-3,95,050	-4,000	-4,000	-4,000

**REVENUE EXPENDITURE**

DEMAND No. 40

Panchayats &amp; Rural Development Department

C - Economic Services - (a) Agriculture and Allied Activities

Head of Account : 2401 - Crop Husbandry

Voted Rs. 32,00,00,000

Charged Rs. Nil

Total Rs. 32,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	32,00,00,000	...	32,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	32,00,00,000	...	32,00,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	56,00,000	3,04,33,000	3,00,00,000
State Development Schemes (Central Assistance)	...	1,00,00,000	3,99,33,000	6,00,00,000
<b>Total - 789</b>	...	1,56,00,000	7,03,66,000	9,00,00,000
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	15,00,000	63,12,000	1,00,00,000
State Development Schemes (Central Assistance)	...	50,00,000	1,08,67,000	2,00,00,000
<b>Total - 796</b>	...	65,00,000	1,71,79,000	3,00,00,000
<b>800- Other Expenditure</b>				
State Development Schemes	...	79,00,000	4,90,68,000	8,00,00,000
State Development Schemes (Central Assistance)	...	1,50,00,000	6,55,20,000	12,00,00,000
<b>Total - 800</b>	...	2,29,00,000	11,45,88,000	20,00,00,000
<b>Grand Total - Gross</b>	...	4,50,00,000	20,21,33,000	32,00,00,000
Voted	...	4,50,00,000	20,21,33,000	32,00,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	...	1,50,00,000	8,58,13,000	12,00,00,000
<b>State Development Schemes (Central Assistance)</b>	...	3,00,00,000	11,63,20,000	20,00,00,000
<b>Deduct Recoveries</b>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Net</b>	...	<b>4,50,00,000</b>	<b>20,21,33,000</b>	<b>32,00,00,000</b>
Voted	...	4,50,00,000	20,21,33,000	32,00,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2401-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
087- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	56,00,000	3,04,33,000	3,00,00,000
<b>Total - State Development Schemes</b>	...	56,00,000	3,04,33,000	3,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
086- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	3,99,33,000	6,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	1,00,00,000	3,99,33,000	6,00,00,000
<b>Total - 2401-00-789</b>	...	<b>1,56,00,000</b>	<b>7,03,66,000</b>	<b>9,00,00,000</b>
Voted	...	1,56,00,000	7,03,66,000	9,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2401-00-796 - TRIBAL AREAS SUB-PLAN**

<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
073- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	63,12,000	1,00,00,000
<b>Total - State Development Schemes</b>	...	15,00,000	63,12,000	1,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
072- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	1,08,67,000	2,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	50,00,000	1,08,67,000	2,00,00,000
<b>Total - 2401-00-796</b>	...	<b>65,00,000</b>	<b>1,71,79,000</b>	<b>3,00,00,000</b>



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	...	65,00,000	1,71,79,000	3,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2401-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**State Development Schemes**

022- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY)  
[PN]

31- Grants-in-aid-GENERAL

02-Other Grants

...      79,00,000      4,90,68,000      8,00,00,000

**Total - State Development Schemes**

...      79,00,000      4,90,68,000      8,00,00,000

**State Development Schemes (Central Assistance)**

017- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY)  
[PN]

31- Grants-in-aid-GENERAL

02-Other Grants

...      1,50,00,000      6,55,20,000      12,00,00,000

**Total - State Development Schemes (Central Assistance)**

...      1,50,00,000      6,55,20,000      12,00,00,000

**Total - 2401-00-800**

...      **2,29,00,000**      **11,45,88,000**      **20,00,00,000**

Voted

...      2,29,00,000      11,45,88,000      20,00,00,000

*Charged*

...      ...      ...      ...

**DETAILED ACCOUNT NO. 2401 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**800- Other Expenditure**

**State Development Schemes**

042-Refund of Unutilised Fund of CSS Schemes (State Share)  
(CSSREFUND) [PN]

70-Deduct Recoveries

01-Others

...      ...      ...      ...

**State Development Schemes (Central Assistance)**

041-Refund of Unutilised Fund of CSS Schemes (Central Share)  
(CSSREFUND) [PN]

70-Deduct Recoveries

01-Others

...      ...      ...      ...

*Total - 800 - Deduct - Recoveries*

...      ...      ...      ...

**Total - 2401 - Deduct - Recoveries**

...      ...      ...      ...

# REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C - Economic Services - (b) Rural Development

Head of Account : 2501 - Special Programmes for Rural Development

Voted Rs. 507,05,00,000

Charged Rs. Nil

Total Rs. 507,05,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	507,05,00,000	...	507,05,00,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	507,04,98,000	...	507,04,98,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - INTEGRATED RURAL DEVELOPMENT PROGRAMMES</b>				
<b>101- Subsidy to District Rural Development Agencies</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
<b>Total - 101</b>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>800- Other Expenditure</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Total - 01</b>	...	...	...	...
<b>02 - DROUGHT PRONE AREAS DEVELOPMENT PROGRAMMES</b>				
<b>101- Minor Irrigation</b>				
Administrative Expenditure	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes	...	<b>10,000</b>	...	...
<b>Total - 101</b>	...	<b>10,000</b>	...	...
<b>Total - 02</b>	...	<b>10,000</b>	...	...
<b>05 - WASTELAND DEVELOPMENT</b>				
<b>800- Other Expenditure</b>				
State Development Schemes	...	<b>10,000</b>	...	...
<b>Total - 800</b>	...	<b>10,000</b>	...	...
<b>Total - 05</b>	...	<b>10,000</b>	...	...
<b>06 - SELF EMPLOMENT PROGRAMMES</b>				
<b>101- SWARNAJAYANTI GRAM SWAROZGAR YOJANA</b>				
State Development Schemes	...	<b>15,00,10,000</b>	<b>4,00,00,000</b>	<b>12,60,00,000</b>
<b>Total - 101</b>	...	<b>15,00,10,000</b>	<b>4,00,00,000</b>	<b>12,60,00,000</b>
<b>102- National Rural Livelihood Mission (N R L M)</b>				
State Development Schemes	<b>134,10,66,702</b>	<b>80,00,00,000</b>	<b>88,07,56,000</b>	<b>120,00,00,000</b>
State Development Schemes (Central Assistance)	<b>211,12,28,500</b>	<b>195,50,00,000</b>	<b>141,24,48,000</b>	<b>240,00,00,000</b>
<b>Total - 102</b>	<b>345,22,95,202</b>	<b>275,50,00,000</b>	<b>229,32,04,000</b>	<b>360,00,00,000</b>
<b>789- SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
State Development Schemes	<b>95,98,45,332</b>	<b>65,00,10,000</b>	<b>43,63,70,000</b>	<b>30,25,00,000</b>
State Development Schemes (Central Assistance)	<b>143,97,68,000</b>	<b>120,00,00,000</b>	<b>62,95,55,000</b>	<b>30,00,00,000</b>
<b>Total - 789</b>	<b>239,96,13,332</b>	<b>185,00,10,000</b>	<b>106,59,25,000</b>	<b>60,25,00,000</b>
<b>796- TRIBAL AREAS SUB-PLAN</b>				
State Development Schemes	<b>65,69,17,999</b>	<b>54,00,10,000</b>	<b>38,33,33,000</b>	<b>44,20,00,000</b>
State Development Schemes (Central Assistance)	<b>80,63,35,000</b>	<b>110,00,00,000</b>	<b>70,09,71,000</b>	<b>30,00,00,000</b>
<b>Total - 796</b>	<b>146,32,52,999</b>	<b>164,00,10,000</b>	<b>108,43,04,000</b>	<b>74,20,00,000</b>
<b>Total - 06</b>	<b>731,51,61,533</b>	<b>639,50,30,000</b>	<b>448,34,33,000</b>	<b>507,05,00,000</b>
<b>Grand Total - Gross</b>	<b>731,51,61,533</b>	<b>639,50,50,000</b>	<b>448,34,33,000</b>	<b>507,05,00,000</b>
Voted	731,51,61,533	639,50,50,000	448,34,33,000	507,05,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>State Development Schemes</b>	<b>295,78,30,033</b>	<b>214,00,50,000</b>	<b>174,04,59,000</b>	<b>207,05,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>435,73,31,500</b>	<b>425,50,00,000</b>	<b>274,29,74,000</b>	<b>300,00,00,000</b>
<i>Deduct Recoveries</i>	<b>-2,47,942</b>	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>731,49,13,591</b>	<b>639,50,48,000</b>	<b>448,34,31,000</b>	<b>507,04,98,000</b>
Voted	731,49,13,591	639,50,48,000	448,34,31,000	507,04,98,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2501-01-101 - SUBSIDY TO DISTRICT RURAL DEVELOPMENT AGENCIES</b>				
<b>01 - INTEGRATED RURAL DEVELOPMENT PROGRAMMES</b>				
<b>101- Subsidy to District Rural Development Agencies</b>				
<b>Administrative Expenditure</b>				
002- Intensive and Integrated Rural Development Programme under other Block [PN]				
01- Salaries				
07-Other Allowances				
<b>Total - 2501-01-101</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 2501-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
<b>01 - INTEGRATED RURAL DEVELOPMENT PROGRAMMES</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes (Central Assistance)</b>				
004- Backward Region Grant Fund (Central Share) (BRGF) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
<b>Total - 2501-01-789</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 2501-01-796 - TRIBAL AREAS SUB-PLAN</b>				
<b>01 - INTEGRATED RURAL DEVELOPMENT PROGRAMMES</b>				
<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes (Central Assistance)</b>				
003- Backward Region Grant Fund (Central Share) (BRGF) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
<b>Total - 2501-01-796</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 2501-01-800 - OTHER EXPENDITURE</b>				
<b>01 - INTEGRATED RURAL DEVELOPMENT PROGRAMMES</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes (Central Assistance)</b>				
007- Backward Region Grant Fund (Central Share) (BRGF) [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2501-01-800</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2501-02-101 - MINOR IRRIGATION**

**02 - DROUGHT PRONE AREAS DEVELOPMENT**

**PROGRAMMES**

**101- Minor Irrigation**

**State Development Schemes**

001- Watershed Development [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

	...	10,000	...	...
<b>Total - State Development Schemes</b>	...	10,000	...	...
<b>Total - 2501-02-101</b>	...	<b>10,000</b>	...	...
Voted	...	10,000	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2501-05-800 - OTHER EXPENDITURE**

**05 - WASTELAND DEVELOPMENT**

**800- Other Expenditure**

**State Development Schemes**

001- Integrated Wasteland Development Programme [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

	...	10,000	...	...
<b>Total - State Development Schemes</b>	...	10,000	...	...
<b>Total - 2501-05-800</b>	...	<b>10,000</b>	...	...
Voted	...	10,000	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2501-06-101 - SWARNAJAYANTI GRAM SWAROZGAR YOJANA**

**06 - SELF EMPLOMENT PROGRAMMES**

**101- SWARNAJAYANTI GRAM SWAROZGAR YOJANA**

**State Development Schemes**

001- Swarnajayanti Gram Swarozgar Yojana for Women [PN]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,000	...	...
<b>Total - 2501-06-101-001</b>	...	10,000	...	...
002- Promotion of Self-Help Group for Development of Women [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,00,00,000	4,00,00,000	12,60,00,000
<b>Total - 2501-06-101-002</b>	...	12,00,00,000	4,00,00,000	12,60,00,000
<b>Total - State Development Schemes</b>	...	12,00,10,000	4,00,00,000	12,60,00,000
<b>State Development Schemes</b>				
003- Admn. Cost towards Swarnajaynti Gram Swarozjar Yojana (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,00,000	...	...
<b>Total - State Development Schemes</b>	...	3,00,00,000	...	...
<b>Total - 2501-06-101</b>	...	<b>15,00,10,000</b>	<b>4,00,00,000</b>	<b>12,60,00,000</b>
Voted	...	15,00,10,000	4,00,00,000	12,60,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2501-06-102 - NATIONAL RURAL LIVLIHOOD MISSION (N R L M)**

**06 - SELF EMPLOMENT PROGRAMMES**

**102- National Rural Livelihood Mission (N R L M)**

**State Development Schemes**

001- National Rural Livelihood Mission (NRLM)(State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	134,10,66,702	80,00,00,000	35,00,00,000	50,00,00,000
<b>Total - 2501-06-102-001</b>	134,10,66,702	80,00,00,000	35,00,00,000	50,00,00,000
005- National Rural Economic Transformation Project (NRETP) under DAY-NRLM (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	53,07,56,000	60,00,00,000
<b>Total - 2501-06-102-005</b>	...	...	53,07,56,000	60,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
007- Start Up Village Entrepreneurship Programme under DAY-NRLM(State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,00,00,000
<b>Total - 2501-06-102-007</b>	...	...	...	10,00,00,000
<b>Total - State Development Schemes</b>	134,10,66,702	80,00,00,000	88,07,56,000	120,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
002- National Rural Livelihood Mission (NRLM)(Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	211,12,28,500	195,50,00,000	76,24,48,000	150,00,00,000
<b>Total - 2501-06-102-002</b>	211,12,28,500	195,50,00,000	76,24,48,000	150,00,00,000
004- National Rural Economic Transformation Project (NRETP) under DAY-NRLM (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	65,00,00,000	70,00,00,000
<b>Total - 2501-06-102-004</b>	...	...	65,00,00,000	70,00,00,000
006- Start Up Village Entrepreneurship Programme under DAY-NRLM(Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,00,00,000
<b>Total - 2501-06-102-006</b>	...	...	...	10,00,00,000
008- Rural Self Employment Training Institute under DAY-NRLM(Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,00,00,000
<b>Total - 2501-06-102-008</b>	...	...	...	10,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	211,12,28,500	195,50,00,000	141,24,48,000	240,00,00,000
<b>Total - 2501-06-102</b>	<b>345,22,95,202</b>	<b>275,50,00,000</b>	<b>229,32,04,000</b>	<b>360,00,00,000</b>
Voted	345,22,95,202	275,50,00,000	229,32,04,000	360,00,00,000
Charged	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2501-06-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
<b>06 - SELF EMPLOMENT PROGRAMMES</b>				
<b>789- SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
<b>State Development Schemes</b>				
001- Swarnajaynti Gram Swarozjar Yojana for Development of Women in SC areas [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	10,000	...	...
<b>Total - 2501-06-789-001</b>	...	10,000	...	...
002- Promotion of Self-Helf Group for Development of Women [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	5,00,00,000	1,66,67,000	5,25,00,000
<b>Total - 2501-06-789-002</b>	...	5,00,00,000	1,66,67,000	5,25,00,000
<b>Total - State Development Schemes</b>	...	5,00,10,000	1,66,67,000	5,25,00,000
<b>State Development Schemes</b>				
003- National Rural Livelihood Mission for Development of Women in Scheduled Castes Areas (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	...
006- National Rural Livelihood Mission (NRLM)(State Share)(OCASPS) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	95,98,45,332	60,00,00,000	41,97,03,000	25,00,00,000
<b>Total - 2501-06-789-006</b>	95,98,45,332	60,00,00,000	41,97,03,000	25,00,00,000
<b>Total - State Development Schemes</b>	95,98,45,332	60,00,00,000	41,97,03,000	25,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
005- National Rural Livelihood Mission (NRLM)(Central Share)(OCASPS) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	143,97,68,000	120,00,00,000	62,95,55,000	30,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	143,97,68,000	120,00,00,000	62,95,55,000	30,00,00,000
<b>Total - 2501-06-789</b>	<b>239,96,13,332</b>	<b>185,00,10,000</b>	<b>106,59,25,000</b>	<b>60,25,00,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	239,96,13,332	185,00,10,000	106,59,25,000	60,25,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2501-06-796 - TRIBAL AREAS SUB-PLAN**

**06 - SELF EMPLOMENT PROGRAMMES**

**796- TRIBAL AREAS SUB-PLAN**

**State Development Schemes**

001- Swarnajaynti Gram Swarozjar Yojana for development of women in tribal areas [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

...      10,000      ...      ...

**Total - 2501-06-796-001**

...      10,000      ...      ...

002- Promotion of Self-Help Group for Development of Women in Tribal Areas [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

...      4,00,00,000      1,33,33,000      4,20,00,000

**Total - 2501-06-796-002**

...      4,00,00,000      1,33,33,000      4,20,00,000

**Total - State Development Schemes**

...      4,00,10,000      1,33,33,000      4,20,00,000

**State Development Schemes**

003- National Rural Livelihood Mission for Development of Women in Tribal Areas (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

...      ...      ...      ...

004- National Rural Livelihood Mission (NRLM)(State Share)(OCASPS) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

65,69,17,999      50,00,00,000      37,00,00,000      40,00,00,000

**Total - 2501-06-796-004**

65,69,17,999      50,00,00,000      37,00,00,000      40,00,00,000

**Total - State Development Schemes**

65,69,17,999      50,00,00,000      37,00,00,000      40,00,00,000

**State Development Schemes (Central Assistance)**

005- National Rural Livelihood Mission (NRLM)(Central Share)(OCASPS) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

80,63,35,000      110,00,00,000      70,09,71,000      30,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes (Central Assistance)</b>	80,63,35,000	110,00,00,000	70,09,71,000	30,00,00,000
<b>Total - 2501-06-796</b>	<b>146,32,52,999</b>	<b>164,00,10,000</b>	<b>108,43,04,000</b>	<b>74,20,00,000</b>
Voted	146,32,52,999	164,00,10,000	108,43,04,000	74,20,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2501 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - INTEGRATED RURAL DEVELOPMENT PROGRAMMES**

**001- Direction and Administration**

Administrative Expenditure

001-Strengthening of Block Level Administration [PN]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

*Total - 001 - Deduct - Recoveries*

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

**911- Deduct Recoveries of Overpayments**

State Development Schemes

001-Admn Cost towards Swarnajayanti Gram Swarajgar Yojana (SGSY) [PN]

70-Deduct Recoveries

01-Others

-2,47,942 ... ..

*Total - 911 - Deduct - Recoveries*

-2,47,942 ... ..

**06- SELF EMPLOMENT PROGRAMMES**

**101- SWARNAJAYANTI GRAM SWAROZGAR YOJANA**

State Development Schemes

002-Promotion of Self-Help Group for Development of Women [PN]

70-Deduct Recoveries

01-Others

... ..

State Development Schemes

003-Admn. Cost towards Swarnajayanti Gram Swarozjar Yojana (State Share) (OCASPS) [PN]

70-Deduct Recoveries

01-Others

... ..

*Total - 101 - Deduct - Recoveries*

... ..

**102- National Rural Livelihood Mission (N R L M)**

State Development Schemes (Central Assistance)

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
002-National Rural Livelihood Mission (NRLM)(Central Share) (OCASPS) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	...	...
<b>789- SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
State Development Schemes				
001-Swarnajaynti Gram Swarozjar Yojana for Development of Women in SC areas [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>796- TRIBAL AREAS SUB-PLAN</b>				
State Development Schemes				
001-Swarnajaynti Gram Swarozjar Yojana for development of women in tribal areas [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
004-National Rural Livelihood Mission (NRLM)(State Share)(OCASPS) (OCASPS) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>800- OTHER EXPENDITURE</b>				
State Development Schemes				
002-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
001-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

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	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 2501 - Deduct - Recoveries</i>	-2,47,942	-2,000	-2,000	-2,000

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**REVENUE EXPENDITURE****DEMAND No. 40****Panchayats & Rural Development Department****C - Economic Services - (b) Rural Development****Head of Account : 2505 - Rural Employment****Voted Rs. 9678,81,96,000****Charged Rs. Nil****Total Rs. 9678,81,96,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>9678,81,96,000</b>	...	<b>9678,81,96,000</b>
<i>Deduct - Recoveries</i>	<b>-6,000</b>	...	<b>-6,000</b>
<b>Net Expenditure</b>	<b>9678,81,90,000</b>	...	<b>9678,81,90,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - NATIONAL PROGRAMME</b>				
<b>702- Jawahar Gram Samridhi Yojana</b>				
Administrative Expenditure	49,00,49,184	65,89,00,000	54,42,79,000	56,81,96,000
State Development Schemes	2824,09,09,300	750,00,00,000	1380,63,43,000	1092,00,00,000
State Development Schemes (Central Assistance)	1794,13,45,500	2000,00,00,000	...	2476,00,00,000
<b>Total - 702</b>	<b>4667,23,03,984</b>	<b>2815,89,00,000</b>	<b>1435,06,22,000</b>	<b>3624,81,96,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	1301,19,42,100	484,00,00,000	641,91,31,000	500,00,00,000
State Development Schemes (Central Assistance)	1557,11,13,400	1200,00,00,000	...	1060,00,00,000
<b>Total - 789</b>	<b>2858,30,55,500</b>	<b>1684,00,00,000</b>	<b>641,91,31,000</b>	<b>1560,00,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	947,86,20,700	300,00,00,000	274,18,16,000	200,00,00,000
State Development Schemes (Central Assistance)	400,56,79,600	650,00,00,000	...	504,00,00,000
<b>Total - 796</b>	<b>1348,43,00,300</b>	<b>950,00,00,000</b>	<b>274,18,16,000</b>	<b>704,00,00,000</b>
<b>Total - 01</b>	<b>8873,96,59,784</b>	<b>5449,89,00,000</b>	<b>2351,15,69,000</b>	<b>5888,81,96,000</b>
<b>60 - OTHER PROGRAMMES</b>				
<b>104- Sampoorna Grameen Rozgar Yojana</b>				
State Development Schemes	...	10,000	...	...
<b>Total - 104</b>	...	<b>10,000</b>	...	...
<b>105- National Food for Work Programme</b>				
State Development Schemes	...	10,000	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 105</b>	...	<b>10,000</b>	...	...
<b>106- National Rural Employment Guarantee Scheme</b>				
State Development Schemes	224,96,01,326	140,00,00,000	450,37,00,000	400,00,00,000
State Development Schemes (Central Assistance)	546,15,66,740	700,00,00,000	544,65,12,000	1170,00,00,000
<b>Total - 106</b>	<b>771,11,68,066</b>	<b>840,00,00,000</b>	<b>995,02,12,000</b>	<b>1570,00,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	224,96,01,326	140,00,00,000	450,37,00,000	400,00,00,000
State Development Schemes (Central Assistance)	546,15,66,740	700,00,00,000	1441,42,12,000	1170,00,00,000
<b>Total - 789</b>	<b>771,11,68,066</b>	<b>840,00,00,000</b>	<b>1891,79,12,000</b>	<b>1570,00,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	98,19,15,014	60,00,00,000	100,14,37,000	200,00,00,000
State Development Schemes (Central Assistance)	177,81,84,520	300,00,00,000	627,38,76,000	450,00,00,000
<b>Total - 796</b>	<b>276,00,99,534</b>	<b>360,00,00,000</b>	<b>727,53,13,000</b>	<b>650,00,00,000</b>
<b>Total - 60</b>	<b>1818,24,35,666</b>	<b>2040,00,20,000</b>	<b>3614,34,37,000</b>	<b>3790,00,00,000</b>
<b>Grand Total - Gross</b>	<b>10692,20,95,450</b>	<b>7489,89,20,000</b>	<b>5965,50,06,000</b>	<b>9678,81,96,000</b>
Voted	10692,20,95,450	7489,89,20,000	5965,50,06,000	9678,81,96,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>49,00,49,184</b>	<b>65,89,00,000</b>	<b>54,42,79,000</b>	<b>56,81,96,000</b>
<b>State Development Schemes</b>	<b>5621,25,89,766</b>	<b>1874,00,20,000</b>	<b>3297,61,27,000</b>	<b>2792,00,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>5021,94,56,500</b>	<b>5550,00,00,000</b>	<b>2613,46,00,000</b>	<b>6830,00,00,000</b>
<b>Deduct Recoveries</b>	...	<b>-7,000</b>	<b>-6,000</b>	<b>-6,000</b>
<b>Grand Total - Net</b>	<b>10692,20,95,450</b>	<b>7489,89,13,000</b>	<b>5965,50,00,000</b>	<b>9678,81,90,000</b>
Voted	10692,20,95,450	7489,89,13,000	5965,50,00,000	9678,81,90,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2505-01-702 - JAWAHAR GRAM SAMRIDHI YOJANA</b>				
<b>01 - NATIONAL PROGRAMME</b>				
<b>702- Jawahar Gram Samridhi Yojana</b>				
<b>Administrative Expenditure</b>				
001- Rural Works Programmes [PN]				
01- Salaries				
01-Pay	18,42,60,560	18,59,48,000	18,79,46,000	19,35,84,000
14-Grade Pay	9,000	...	9,000	9,000
02-Dearness Allowance	10,18,786	55,78,000	75,18,000	1,16,15,000
03-House Rent Allowance	2,06,52,657	1,76,65,000	2,20,55,000	2,30,90,000
04-Ad hoc Bonus	6,62,550	6,91,000	6,76,000	6,90,000
07-Other Allowances	91,181	57,000	1,30,000	1,37,000
11-Compensatory Allowance	1,20,000	1,27,000	1,44,000	1,56,000
12-Medical Allowance	8,12,638	6,31,000	8,29,000	8,46,000
<b>Total - 2505-01-702-001-01</b>	20,76,27,372	21,06,97,000	21,93,07,000	23,01,27,000
02- Wages				
	17,85,939	17,62,000	30,00,000	31,53,000
07- Medical Reimbursements				
	...	1,14,000	1,14,000	1,16,000
11- Travel Expenses				
	17,396	17,000	17,000	17,000
12- Medical Reimbursements under WBHS 2008				
	3,04,752	5,68,000	5,68,000	5,79,000
13- Office Expenses				
01-Electricity	4,45,243	14,98,000	7,98,000	8,28,000
02-Telephone	44,951	1,03,000	1,03,000	1,05,000
03-Maintenance / P.O.L. for Office Vehicles	2,49,885	3,62,000	2,55,000	2,60,000
04-Other Office Expenses	9,13,870	15,05,000	10,05,000	11,35,000
<b>Total - 2505-01-702-001-13</b>	16,53,949	34,68,000	21,61,000	23,28,000
31- Grants-in-aid-GENERAL				
02-Other Grants	19,68,000	41,89,000	19,68,000	19,88,000
36- Grants-in-aid-Salaries				
	27,00,00,000	42,90,91,000	31,00,50,000	32,27,24,000
50- Other Charges				
	66,91,776	89,93,000	70,93,000	71,63,000
77- Computerisation				
	...	1,000	1,000	1,000
<b>Total - Administrative Expenditure</b>	49,00,49,184	65,89,00,000	54,42,79,000	56,81,96,000
<b>State Development Schemes</b>				
003- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojana (State Share)) (OCASPS) [PN]				
12- Medical Reimbursements under WBHS 2008				
	...	...	...	...
35- Grants for creation of Capital Assets				
	2824,09,09,300	750,00,00,000	1380,63,43,000	1092,00,00,000
<b>Total - State Development Schemes</b>	2824,09,09,300	750,00,00,000	1380,63,43,000	1092,00,00,000
<b>State Development Schemes (Central Assistance)</b>				



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
002- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana (Central Share)) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	1794,13,45,500	2000,00,00,000	...	2476,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	1794,13,45,500	2000,00,00,000	...	2476,00,00,000
<b>Total - 2505-01-702</b>	<b>4667,23,03,984</b>	<b>2815,89,00,000</b>	<b>1435,06,22,000</b>	<b>3624,81,96,000</b>
Voted	4667,23,03,984	2815,89,00,000	1435,06,22,000	3624,81,96,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2505-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**01 - NATIONAL PROGRAMME**

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

**State Development Schemes**

001- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojana (State Share)) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	1301,19,42,100	484,00,00,000	641,91,31,000	500,00,00,000
<b>Total - State Development Schemes</b>	1301,19,42,100	484,00,00,000	641,91,31,000	500,00,00,000

**State Development Schemes (Central Assistance)**

002- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana (Central Share)) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	1557,11,13,400	1200,00,00,000	...	1060,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	1557,11,13,400	1200,00,00,000	...	1060,00,00,000
<b>Total - 2505-01-789</b>	<b>2858,30,55,500</b>	<b>1684,00,00,000</b>	<b>641,91,31,000</b>	<b>1560,00,00,000</b>
Voted	2858,30,55,500	1684,00,00,000	641,91,31,000	1560,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2505-01-796 - TRIBAL AREAS SUB-PLAN**

**01 - NATIONAL PROGRAMME**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

001- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojana (State Share)) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	947,86,20,700	300,00,00,000	274,18,16,000	200,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes</b>	947,86,20,700	300,00,00,000	274,18,16,000	200,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
002- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana (Central Share)) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	400,56,79,600	650,00,00,000	...	504,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	400,56,79,600	650,00,00,000	...	504,00,00,000
<b>Total - 2505-01-796</b>	<b>1348,43,00,300</b>	<b>950,00,00,000</b>	<b>274,18,16,000</b>	<b>704,00,00,000</b>
Voted	1348,43,00,300	950,00,00,000	274,18,16,000	704,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2505-60-104 - SAMPOORNA GRAMEEN ROZGAR YOJANA**

<b>60 - OTHER PROGRAMMES</b>				
<b>104- Sampoorna Grameen Rozgar Yojana</b>				
<b>State Development Schemes</b>				
003- Transportation and distribution charges of foodgrains under Sampoorna Grameen Rozgar Yojana [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,000	...	...
<b>Total - State Development Schemes</b>	...	10,000	...	...
<b>Total - 2505-60-104</b>	...	<b>10,000</b>	...	...
Voted	...	10,000	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2505-60-105 - NATIONAL FOOD FOR WORK PROGRAMME**

<b>60 - OTHER PROGRAMMES</b>				
<b>105- National Food for Work Programme</b>				
<b>State Development Schemes</b>				
001- Transportation and Distribution Charges of National Food for Work Programme (NFFWP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,000	...	...
<b>Total - State Development Schemes</b>	...	10,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2505-60-105</b>	...	<b>10,000</b>	...	...
Voted	...	10,000	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2505-60-106 - NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME**

**60 - OTHER PROGRAMMES**

**106- National Rural Employment Guarantee Scheme**

**State Development Schemes**

001- National Rural Employment Guarantee Scheme (MGNREGA)

(State Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

224,96,01,326      27,00,00,000      ...      40,00,00,000

35- Grants for creation of Capital Assets

...      113,00,00,000      450,37,00,000      360,00,00,000

**Total - State Development Schemes**

224,96,01,326      140,00,00,000      450,37,00,000      400,00,00,000

**State Development Schemes (Central Assistance)**

004- National Rural Employment Guarantee Scheme (MGNREGA)

(Central Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

546,15,66,740      361,00,00,000      40,00,00,000      250,00,00,000

35- Grants for creation of Capital Assets

...      339,00,00,000      500,00,00,000      910,00,00,000

**Total - 2505-60-106-004**

546,15,66,740      700,00,00,000      540,00,00,000      1160,00,00,000

007- Capacity Building and Technical Support under Project Unnati

(Central Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

...      ...      4,65,12,000      10,00,00,000

**Total - 2505-60-106-007**

...      ...      4,65,12,000      10,00,00,000

**Total - State Development Schemes (Central Assistance)**

546,15,66,740      700,00,00,000      544,65,12,000      1170,00,00,000

**Total - 2505-60-106**

**771,11,68,066      840,00,00,000      995,02,12,000      1570,00,00,000**

Voted

771,11,68,066      840,00,00,000      995,02,12,000      1570,00,00,000

Charged

...      ...      ...      ...

**DETAILED ACCOUNT NO. 2505-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**60 - OTHER PROGRAMMES**

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>State Development Schemes</b>				
002- National Rural Employment Guarantee Scheme (MGNREGA) (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	224,96,01,326	27,00,00,000	...	40,00,00,000
35- Grants for creation of Capital Assets	...	113,00,00,000	450,37,00,000	360,00,00,000
<b>Total - State Development Schemes</b>	224,96,01,326	140,00,00,000	450,37,00,000	400,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
004- National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	546,15,66,740	361,00,00,000	240,00,00,000	250,00,00,000
35- Grants for creation of Capital Assets	...	339,00,00,000	1200,00,00,000	910,00,00,000
<b>Total - 2505-60-789-004</b>	546,15,66,740	700,00,00,000	1440,00,00,000	1160,00,00,000
005- Capacity Building and Technical Support under Project Unnati (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,42,12,000	10,00,00,000
<b>Total - 2505-60-789-005</b>	...	...	1,42,12,000	10,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	546,15,66,740	700,00,00,000	1441,42,12,000	1170,00,00,000
<b>Total - 2505-60-789</b>	<b>771,11,68,066</b>	<b>840,00,00,000</b>	<b>1891,79,12,000</b>	<b>1570,00,00,000</b>
Voted	771,11,68,066	840,00,00,000	1891,79,12,000	1570,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2505-60-796 - TRIBAL AREAS SUB-PLAN**

**60 - OTHER PROGRAMMES**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

004- National Rural Employment Guarantee Scheme (MGNREGA) (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	98,19,15,014	23,00,00,000	...	20,00,00,000
35- Grants for creation of Capital Assets	...	37,00,00,000	100,14,37,000	180,00,00,000
<b>Total - State Development Schemes</b>	98,19,15,014	60,00,00,000	100,14,37,000	200,00,00,000

**State Development Schemes (Central Assistance)**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>005- National Rural Employment Guarantee Scheme (MGNREGA)</b>				
<b>(Central Share) (OCASPS) [PN]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	177,81,84,520	189,00,00,000	51,00,00,000	50,00,00,000
35- Grants for creation of Capital Assets	...	111,00,00,000	576,00,00,000	400,00,00,000
<b>Total - 2505-60-796-005</b>	177,81,84,520	300,00,00,000	627,00,00,000	450,00,00,000
<b>006- Capacity Building and Technical Support under Project Unnati</b>				
<b>(Central Share) (OCASPS) [PN]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	38,76,000	...
<b>Total - 2505-60-796-006</b>	...	...	38,76,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	177,81,84,520	300,00,00,000	627,38,76,000	450,00,00,000
<b>Total - 2505-60-796</b>	<b>276,00,99,534</b>	<b>360,00,00,000</b>	<b>727,53,13,000</b>	<b>650,00,00,000</b>
Voted	276,00,99,534	360,00,00,000	727,53,13,000	650,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2505 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - NATIONAL PROGRAMME**

**701- Jawahar Rozgar Yojana Scheme**

Administrative Expenditure

011-Rural Works Programmes [PN]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

*Total - 701 - Deduct - Recoveries*

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

**702- Jawahar Gram Samridhi Yojana**

Administrative Expenditure

001-Rural Works Programmes [PN]

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-Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas

Yojna (State Share)) (OCASPS) [PN]

70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
004-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 702 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Rural Works Department [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
State Development Schemes				
001-State share of Indira Awas Yojana (IAY) (State Share) (OCASPS) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	...	...
<b>60- OTHER PROGRAMMES</b>				
<b>106- National Rural Employment Guarantee Scheme</b>				
State Development Schemes				
006-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
005-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Rural Works Programme [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008 State Development Schemes	...	-1,000	-1,000	-1,000
003-Transportation and Distribution charges of foodgrains under Sampoorna Grameen Rozgar Yojana [PN]				
70-Deduct Recoveries 01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b><i>Total - 2505 - Deduct - Recoveries</i></b>	...	-7,000	-6,000	-6,000

# REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 8996,44,50,000

Charged Rs. Nil

Total Rs. 8996,44,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8996,44,50,000	...	8996,44,50,000
Deduct - Recoveries	-5,53,93,000	...	-5,53,93,000
Net Expenditure	8990,90,57,000	...	8990,90,57,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>001- Direction and Administration</b>				
Administrative Expenditure	50,34,11,057	57,58,52,000	53,00,74,000	55,56,28,000
State Development Schemes	232,29,68,297	329,00,00,000	286,94,57,000	345,45,00,000
Central Sector Scheme	13,13,08,000	...	...	...
<b>Total - 001</b>	<b>295,76,87,354</b>	<b>386,58,52,000</b>	<b>339,95,31,000</b>	<b>401,01,28,000</b>
<b>003- Training</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	3,00,000	1,00,000	3,15,000
Central Sector Scheme	...	...	...	...
<b>Total - 003</b>	<b>...</b>	<b>3,00,000</b>	<b>1,00,000</b>	<b>3,15,000</b>
<b>101- Panchayati Raj</b>				
Administrative Expenditure	1357,94,85,200	1292,11,25,000	1395,37,68,000	1450,80,99,000
State Development Schemes	29,04,07,219	43,60,00,000	15,86,67,000	35,39,00,000
State Development Schemes (Central Assistance)	63,64,34,640	220,00,00,000	251,69,88,000	137,45,00,000
<b>Total - 101</b>	<b>1450,63,27,059</b>	<b>1555,71,25,000</b>	<b>1662,94,23,000</b>	<b>1623,64,99,000</b>
<b>102- Community Development</b>				
Administrative Expenditure	212,88,13,524	216,04,16,000	216,47,36,000	226,27,95,000
State Development Schemes	...	20,00,000	6,67,000	21,00,000
<b>Total - 102</b>	<b>212,88,13,524</b>	<b>216,24,16,000</b>	<b>216,54,03,000</b>	<b>226,48,95,000</b>
<b>193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof</b>				
State Development Schemes	1,00,00,000	5,18,90,000	1,72,97,000	5,44,85,000
State Development Schemes (Central Assistance)	...	...	...	...



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 193</b>	<b>1,00,00,000</b>	<b>5,18,90,000</b>	<b>1,72,97,000</b>	<b>5,44,85,000</b>
<b>196- Assistance to Zilla Parishad / District level Panchayats</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	922,64,00,000	1873,40,00,000	610,41,00,000	1731,54,00,000
State Development Schemes (Central Assistance)	498,45,14,000	683,15,00,000	577,49,00,000	854,90,00,000
<b>Total - 196</b>	<b>1421,09,14,000</b>	<b>2556,55,00,000</b>	<b>1187,90,00,000</b>	<b>2586,44,00,000</b>
<b>197- Assistance to Block Panchayats</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	21,41,00,000	93,40,00,000	21,41,00,000	96,40,00,000
State Development Schemes (Central Assistance)	330,90,00,000	707,11,00,000	609,00,00,000	538,70,00,000
<b>Total - 197</b>	<b>352,31,00,000</b>	<b>800,51,00,000</b>	<b>630,41,00,000</b>	<b>635,10,00,000</b>
<b>198- Assistance to Gram Panchayats</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	32,11,00,000	140,40,00,000	32,11,00,000	140,40,00,000
State Development Schemes (Central Assistance)	1544,20,00,000	2579,39,00,000	2749,76,78,000	2428,36,78,000
<b>Total - 198</b>	<b>1576,31,00,000</b>	<b>2719,79,00,000</b>	<b>2781,87,78,000</b>	<b>2568,76,78,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	54,06,65,334	259,40,00,000	51,27,44,000	347,70,00,000
State Development Schemes (Central Assistance)	103,58,03,140	167,00,00,000	79,90,80,000	267,60,00,000
<b>Total - 789</b>	<b>157,64,68,474</b>	<b>426,40,00,000</b>	<b>131,18,24,000</b>	<b>615,30,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	13,26,37,333	125,40,00,000	13,05,33,000	147,50,00,000
State Development Schemes (Central Assistance)	19,51,53,220	178,24,00,000	21,49,49,000	162,45,00,000
<b>Total - 796</b>	<b>32,77,90,553</b>	<b>303,64,00,000</b>	<b>34,54,82,000</b>	<b>309,95,00,000</b>
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes	...	...	...	...
<b>Total - 797</b>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure	70,43,22,413	25,00,00,000	63,25,47,000	...
State Development Schemes	18,05,44,250	23,40,40,000	8,92,69,000	24,25,50,000
State Development Schemes (Central Assistance)	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 800</b>	<b>88,48,66,663</b>	<b>48,40,40,000</b>	<b>72,18,16,000</b>	<b>24,25,50,000</b>
<b>Grand Total - Gross</b>	<b>5588,90,67,627</b>	<b>9019,05,23,000</b>	<b>7059,27,54,000</b>	<b>8996,44,50,000</b>
Voted	5588,90,67,627	9019,05,23,000	7059,27,54,000	8996,44,50,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>1691,60,32,194</b>	<b>1590,73,93,000</b>	<b>1728,11,25,000</b>	<b>1732,65,22,000</b>
<b>State Development Schemes</b>	<b>1323,88,22,433</b>	<b>2893,42,30,000</b>	<b>1041,80,34,000</b>	<b>2874,32,50,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>2560,29,05,000</b>	<b>4534,89,00,000</b>	<b>4289,35,95,000</b>	<b>4389,46,78,000</b>
<b>Central Sector Scheme</b>	<b>13,13,08,000</b>	...	...	...
<b>Deduct Recoveries</b>	<b>-28,95,17,905</b>	<b>-5,00,84,000</b>	<b>-61,97,54,000</b>	<b>-5,53,93,000</b>
<b>Grand Total - Net</b>	<b>5559,95,49,722</b>	<b>9014,04,39,000</b>	<b>6997,30,00,000</b>	<b>8990,90,57,000</b>
Voted	5559,95,49,722	9014,04,39,000	6997,30,00,000	8990,90,57,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2515-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- Head Quarter-Supervision [PN]				
01- Salaries				
01-Pay	2,62,77,003	3,23,64,000	2,68,03,000	2,76,07,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,27,398	9,71,000	10,72,000	16,56,000
03-House Rent Allowance	27,41,520	30,75,000	31,00,000	31,23,000
04-Ad hoc Bonus	88,000	93,000	90,000	92,000
07-Other Allowances	80,682	13,30,000	83,000	85,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	10,500	17,000	11,000	11,000
<b>Total - 2515-00-001-001-01</b>	2,93,25,103	3,78,50,000	3,11,59,000	3,25,74,000
-----				
02- Wages	10,000	...	11,000	11,000
07- Medical Reimbursements	...	8,000	40,000	41,000
11- Travel Expenses	...	1,54,000	1,54,000	1,57,000
12- Medical Reimbursements under WBHS 2008	4,74,610	3,32,000	3,32,000	3,39,000
13- Office Expenses				
01-Electricity	18,827	37,000	50,000	60,000
02-Telephone	1,59,088	1,60,000	3,00,000	3,00,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	...	...
04-Other Office Expenses	8,28,170	7,00,000	7,00,000	7,14,000
<b>Total - 2515-00-001-001-13</b>	10,06,085	8,98,000	10,50,000	10,74,000
-----				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
36- Grants-in-aid-Salaries				
50- Other Charges	...	...	1,00,000	1,00,000
<b>Total - 2515-00-001-001</b>	3,08,15,798	3,92,42,000	3,28,46,000	3,42,96,000
-----				
002- District Establishment [PN]				
01- Salaries				
01-Pay	41,02,55,276	45,41,13,000	41,84,60,000	43,10,14,000
14-Grade Pay	5,806	...	6,000	6,000
02-Dearness Allowance	21,40,223	1,36,23,000	1,67,38,000	2,58,61,000
03-House Rent Allowance	4,28,04,810	4,31,41,000	3,97,54,000	4,09,46,000
04-Ad hoc Bonus	20,09,600	22,40,000	20,50,000	20,91,000
07-Other Allowances	3,64,881	5,93,000	6,30,000	6,50,000
11-Compensatory Allowance	5,16,000	5,76,000	5,31,000	5,42,000
12-Medical Allowance	16,81,145	20,56,000	17,15,000	17,49,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2515-00-001-002-01</b>	45,97,77,741	51,63,42,000	47,98,84,000	50,28,59,000
02- Wages	60,74,054	60,60,000	64,50,000	66,44,000
07- Medical Reimbursements	...	1,10,000	1,10,000	1,12,000
11- Travel Expenses	4,81,136	1,94,000	1,94,000	1,98,000
12- Medical Reimbursements under WBHS 2008	16,17,079	15,92,000	15,92,000	16,24,000
13- Office Expenses				
01-Electricity	3,24,429	6,14,000	4,14,000	4,26,000
02-Telephone	1,72,435	2,27,000	2,27,000	2,32,000
03-Maintenance / P.O.L. for Office Vehicles	12,74,210	44,14,000	35,00,000	38,26,000
04-Other Office Expenses	23,20,396	57,77,000	40,77,000	45,93,000
<b>Total - 2515-00-001-002-13</b>	40,91,470	1,10,32,000	82,18,000	90,77,000
14- Rents, Rates and Taxes	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	5,53,779	12,80,000	7,80,000	8,18,000
<b>Total - 2515-00-001-002</b>	47,25,95,259	53,66,10,000	49,72,28,000	52,13,32,000
<b>Total - Administrative Expenditure</b>	50,34,11,057	57,58,52,000	53,00,74,000	55,56,28,000
<b>State Development Schemes</b>				
003- Procurement and maintenance of Computer Software , Printer and other accessories under the aspect of e-Governance [PN]				
77- Computerisation	4,98,943	30,00,000	10,00,000	31,50,000
<b>Total - 2515-00-001-003</b>	4,98,943	30,00,000	10,00,000	31,50,000
007- Re-Construction of Panchayat Bhaban [PN]				
27- Minor Works/ Maintenance	...	50,00,000	16,67,000	52,50,000
<b>Total - 2515-00-001-007</b>	...	50,00,000	16,67,000	52,50,000
011- Control of Vector Borne Diseases Programme at Rural Areas [PN]				
11- Travel Expenses	...	...	...	...
26- Advertising and Publicity Expenses	2,43,36,300	8,00,00,000	4,00,00,000	8,40,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	229,79,65,054	320,00,00,000	282,41,23,000	336,00,00,000
50- Other Charges	1,68,000	20,00,000	26,67,000	21,00,000
<b>Total - 2515-00-001-011</b>	232,24,69,354	328,20,00,000	286,67,90,000	344,61,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes</b>	232,29,68,297	329,00,00,000	286,94,57,000	345,45,00,000
<b>Central Sector Scheme</b>				
009- Expenditure relating to Social Audit Unit (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,13,08,000	...	...	...
<b>Total - 2515-00-001-009</b>	13,13,08,000	...	...	...
010- Expenditure relating to Social Audit Unit (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - Central Sector Scheme</b>	13,13,08,000	...	...	...
<b>Total - 2515-00-001</b>	<b>295,76,87,354</b>	<b>386,58,52,000</b>	<b>339,95,31,000</b>	<b>401,01,28,000</b>
Voted	295,76,87,354	386,58,52,000	339,95,31,000	401,01,28,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-003 - TRAINING**

<b>003- Training</b>				
<b>Administrative Expenditure</b>				
001- Panchayati Raj Training Centres for Non-official Functionaries [PN]				
50- Other Charges	...	...	...	...
<b>State Development Schemes</b>				
004- Training of Functionaries of Panchayats [PN]				
50- Other Charges	...	3,00,000	1,00,000	3,15,000
<b>Total - State Development Schemes</b>	...	3,00,000	1,00,000	3,15,000
<b>Total - 2515-00-003</b>	...	<b>3,00,000</b>	<b>1,00,000</b>	<b>3,15,000</b>
Voted	...	3,00,000	1,00,000	3,15,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-101 - PANCHAYATI RAJ**

**101- Panchayati Raj**  
**Administrative Expenditure**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
004- Contribution towards salaries of Employees of Gram Panchayats. [PN]				
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	13,76,933	11,00,000	14,62,000	15,06,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	88,405	1,14,000	1,14,000	1,16,000
02-Telephone	...	27,000	27,000	28,000
04-Other Office Expenses	...	...	...	...
<b>Total - 2515-00-101-004-13</b>	88,405	1,41,000	1,41,000	1,44,000
31- Grants-in-aid-GENERAL				
02-Other Grants	80,15,348	49,35,000	80,15,000	80,95,000
36- Grants-in-aid-Salaries	886,30,10,570	926,31,64,000	917,32,16,000	960,89,44,000
50- Other Charges	...	...	...	...
<b>Total - 2515-00-101-004</b>	887,24,91,256	926,93,40,000	918,28,34,000	961,86,89,000
008- Contributions towards allowance of Sarkars under Gram Panchayats [PN]				
32- Contribution	1,57,19,460	2,53,17,000	1,58,77,000	1,61,95,000
<b>Total - 2515-00-101-008</b>	1,57,19,460	2,53,17,000	1,58,77,000	1,61,95,000
009- Grants-in-aid/Contributions to the Gram Panchayats for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other Contingent expenditure [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	237,16,73,033	110,57,34,000	237,16,73,000	239,53,90,000
36- Grants-in-aid-Salaries	...	...	...	...
<b>Total - 2515-00-101-009</b>	237,16,73,033	110,57,34,000	237,16,73,000	239,53,90,000
010- Grands-in-aid/ contributions to the Panchayat Samities - Contribution towards Salaries of the employees of Panchayat Samities [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	35,87,131	70,41,000	35,87,000	36,23,000
36- Grants-in-aid-Salaries	105,37,61,102	110,82,30,000	109,06,43,000	114,24,49,000
<b>Total - 2515-00-101-010</b>	105,73,48,233	111,52,71,000	109,42,30,000	114,60,72,000
011- Grants-in-aid/contributions to Panchayat Samities for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other contingent expenditure [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	45,15,83,430	25,94,06,000	45,15,83,000	45,60,99,000
<b>Total - 2515-00-101-011</b>	45,15,83,430	25,94,06,000	45,15,83,000	45,60,99,000
012- Grants-in-aid/contributions to the Zilla Parishads Contributions towards salaries of the employees of the Zilla Parishads [PN]				
36- Grants-in-aid-Salaries	76,28,87,038	108,26,28,000	78,95,88,000	82,70,93,000
<b>Total - 2515-00-101-012</b>	76,28,87,038	108,26,28,000	78,95,88,000	82,70,93,000
016- Incentive grant to Panchayati Raj Institutions for Revenue Efforts and Good Governance [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
029- Grants to Zilla Parishads - Ordinary grant-in-aid schemes for execution by local enterprises [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	11,00,000	2,00,000	3,00,000
<b>Total - 2515-00-101-029</b>	...	11,00,000	2,00,000	3,00,000
030- Grants-in-aid/contributions to the Zilla Parishads for meeting the cost of T.A.,D.A. etc. of their members and staff and remuneration of office bearers and other contingent expenditure [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,77,82,750	6,23,29,000	4,77,83,000	4,82,61,000
<b>Total - 2515-00-101-030</b>	4,77,82,750	6,23,29,000	4,77,83,000	4,82,61,000
<b>Total - Administrative Expenditure</b>	1357,94,85,200	1292,11,25,000	1395,37,68,000	1450,80,99,000
<b>State Development Schemes</b>				
002- Grant for construction of Panchayat Ghars [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	66,67,000	2,10,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2515-00-101-002</b>	...	2,00,00,000	66,67,000	2,10,00,000
015- Assistance to Panchayat Raj Bodies for Sewerage and Rural Sanitation [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Assistance to Panchayati Raj Bodies for running Sishu Shiksha Kendra (CECs) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
018- Assistance to Panchayati Raj Bodies for running Madhya Shiksha Karmasuchi (MSK) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
024- Assistance to Panchayati Raj Bodies for extension of existing Panchayat Ghars [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	10,00,000	12,00,000
<b>Total - 2515-00-101-024</b>	...	30,00,000	10,00,000	12,00,000
025- Assistance to WBSRDA and Other Institution/Agencies for Computerisation of Gram Panchayats under the Information Technology Component of Rastriya Gram Swaraj Yojona(RGSY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	10,00,000	12,00,000
<b>Total - 2515-00-101-025</b>	...	30,00,000	10,00,000	12,00,000
032- Assistance to Panchayati Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Labourers(PROFLAL) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,15,43,219	21,00,00,000	7,00,00,000	22,05,00,000
<b>Total - 2515-00-101-032</b>	15,15,43,219	21,00,00,000	7,00,00,000	22,05,00,000
<b>Total - State Development Schemes</b>	15,15,43,219	23,60,00,000	7,86,67,000	24,39,00,000
<b>State Development Schemes</b>				
014- World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (State Share) (EAP) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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020- Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,28,66,667	...	6,22,22,000	...
35- Grants for creation of Capital Assets	1,59,97,333	20,00,00,000	1,77,78,000	11,00,00,000
<b>Total - 2515-00-101-020</b>	13,88,64,000	20,00,00,000	8,00,00,000	11,00,00,000
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027- Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	13,88,64,000	20,00,00,000	8,00,00,000	11,00,00,000
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<b>State Development Schemes (Central Assistance)</b>				
013- World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (Central Share) (EAP) [PN]				
35- Grants for creation of Capital Assets	42,81,38,640	180,00,00,000	239,69,88,000	115,45,00,000
<b>Total - 2515-00-101-013</b>	42,81,38,640	180,00,00,000	239,69,88,000	115,45,00,000
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019- Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,43,00,000	...	9,33,33,000	...
35- Grants for creation of Capital Assets	2,39,96,000	40,00,00,000	2,66,67,000	22,00,00,000
<b>Total - 2515-00-101-019</b>	20,82,96,000	40,00,00,000	12,00,00,000	22,00,00,000
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028- Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	63,64,34,640	220,00,00,000	251,69,88,000	137,45,00,000
<b>Total - 2515-00-101</b>	<b>1450,63,27,059</b>	<b>1555,71,25,000</b>	<b>1662,94,23,000</b>	<b>1623,64,99,000</b>
Voted	1450,63,27,059	1555,71,25,000	1662,94,23,000	1623,64,99,000
Charged	...	...	...	...
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**DETAILED ACCOUNT NO. 2515-00-102 - COMMUNITY DEVELOPMENT**

**102- Community Development**  
**Administrative Expenditure**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>001- Block Headquarters [PN]</b>				
<b>01- Salaries</b>				
01-Pay	160,98,05,100	165,50,44,000	164,20,01,000	169,12,61,000
14-Grade Pay	2,82,589	10,000	2,83,000	2,83,000
02-Dearness Allowance	1,06,02,349	4,96,51,000	6,56,80,000	10,14,76,000
03-House Rent Allowance	16,90,33,276	15,72,29,000	15,59,90,000	16,06,70,000
04-Ad hoc Bonus	45,19,000	48,88,000	46,09,000	47,01,000
05-Interim Relief	10,397	...	10,000	10,000
07-Other Allowances	48,90,838	56,12,000	50,38,000	51,89,000
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	18,36,962	16,56,000	18,92,000	19,30,000
12-Medical Allowance	51,19,849	50,27,000	52,22,000	53,26,000
<b>Total - 2515-00-102-001-01</b>	180,61,00,360	187,91,17,000	188,07,25,000	197,08,46,000
<b>02- Wages</b>				
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	12,675	2,20,000	2,20,000	2,24,000
11- Travel Expenses	8,81,759	13,62,000	9,62,000	9,89,000
12- Medical Reimbursements under WBHS 2008	83,13,095	76,74,000	76,74,000	78,27,000
<b>13- Office Expenses</b>				
01-Electricity	16,67,02,361	11,28,07,000	11,28,07,000	11,50,63,000
02-Telephone	41,75,434	38,60,000	38,60,000	39,37,000
03-Maintenance / P.O.L. for Office Vehicles	22,50,808	31,70,000	22,96,000	23,42,000
04-Other Office Expenses	71,80,227	1,06,77,000	1,06,77,000	1,08,91,000
<b>Total - 2515-00-102-001-13</b>	18,03,08,830	13,05,14,000	12,96,40,000	13,22,33,000
<b>14- Rents, Rates and Taxes</b>				
27- Minor Works/ Maintenance	...	1,37,000	1,37,000	1,37,000
<b>28- Payment of Professional and Special Services</b>				
02-Other charges	...	2,00,000	1,00,000	1,00,000
<b>36- Grants-in-aid-Salaries</b>				
50- Other Charges	29,48,994	40,32,000	40,32,000	41,53,000
<b>Total - 2515-00-102-001</b>	207,38,80,498	208,98,64,000	210,34,67,000	219,88,85,000
<b>002- Training-cum-Development Project- Workshops [PN]</b>				
<b>01- Salaries</b>				
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	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02- Wages	2,07,645	1,25,000	2,20,000	2,27,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	8,682	88,000	88,000	90,000
13- Office Expenses				
02-Telephone	6,360	1,000	1,000	1,000
50- Other Charges	...	...	...	...
<b>Total - 2515-00-102-002</b>	2,22,687	2,14,000	3,09,000	3,18,000
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003- Training-cum-Development- Home Economics [PN]				
01- Salaries				
01-Pay	26,46,200	47,03,000	36,99,000	38,80,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	13,494	1,41,000	1,08,000	1,67,000
03-House Rent Allowance	3,17,544	4,47,000	4,56,000	4,64,000
04-Ad hoc Bonus	16,800	18,000	25,000	27,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	10,000	17,000	10,000	10,000
<b>Total - 2515-00-102-003-01</b>	30,04,038	53,26,000	42,98,000	45,48,000
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02- Wages	5,70,411	13,27,000	6,06,000	6,24,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	2,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	...	1,34,000	1,34,000	1,37,000
13- Office Expenses				
01-Electricity	5,65,241	4,58,000	4,58,000	4,67,000
02-Telephone	16,384	28,000	28,000	29,000
03-Maintenance / P.O.L. for Office Vehicles	...	7,000	...	...
04-Other Office Expenses	62,989	1,22,000	1,22,000	1,24,000
<b>Total - 2515-00-102-003-13</b>	6,44,614	6,15,000	6,08,000	6,20,000
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50- Other Charges	...	52,000	52,000	54,000
<b>Total - 2515-00-102-003</b>	42,19,063	74,56,000	57,00,000	59,85,000
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007- Training-cum-Development- Composite Training Centre [PN]				
01- Salaries				
01-Pay	3,41,40,476	4,03,83,000	3,48,23,000	3,58,68,000
14-Grade Pay	1,433	1,000	1,000	1,000
02-Dearness Allowance	2,97,730	12,11,000	13,93,000	21,52,000
03-House Rent Allowance	26,09,149	38,36,000	33,08,000	34,07,000
04-Ad hoc Bonus	1,05,000	1,25,000	1,07,000	1,09,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,85,241	1,17,000	1,91,000	1,97,000
12-Medical Allowance	30,226	35,000	40,000	45,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2515-00-102-007-01</b>	3,73,69,255	4,57,08,000	3,98,63,000	4,17,79,000
02- Wages	39,03,676	39,88,000	41,45,000	42,69,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	39,933	59,000	59,000	60,000
12- Medical Reimbursements under WBHS 2008	79,667	57,000	3,02,000	3,02,000
13- Office Expenses				
01-Electricity	23,69,593	30,16,000	30,16,000	30,76,000
02-Telephone	46,200	43,000	43,000	44,000
03-Maintenance / P.O.L. for Office Vehicles	1,15,814	2,81,000	1,18,000	1,20,000
04-Other Office Expenses	1,27,775	1,70,000	1,70,000	1,73,000
<b>Total - 2515-00-102-007-13</b>	26,59,382	35,10,000	33,47,000	34,13,000
14- Rents, Rates and Taxes	1,58,200	6,36,000	1,60,000	1,63,000
27- Minor Works/ Maintenance	10,89,865	14,96,000	11,12,000	11,45,000
50- Other Charges	1,51,864	2,69,000	2,69,000	2,77,000
98- Training	4,25,888	11,93,000	11,93,000	11,93,000
<b>Total - 2515-00-102-007</b>	4,58,77,730	5,69,16,000	5,04,50,000	5,26,01,000
008- Maintenance of completed C.D.P. Blocks [PN]				
50- Other Charges	...	...	...	...
016- Housing - House sites for landless labourers compensation / construction assistance [PN]				
01- Salaries				
01-Pay	24,55,663	35,29,000	25,05,000	25,80,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,251	1,06,000	1,00,000	1,55,000
03-House Rent Allowance	2,95,068	3,35,000	2,38,000	2,45,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	10,000	6,000	6,000
<b>Total - 2515-00-102-016-01</b>	27,66,982	39,80,000	28,49,000	29,86,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>Total - 2515-00-102-016</b>	27,66,982	39,80,000	28,49,000	29,86,000
018- Establishment of sanitation cell for construction of sanitation facilities in the Areas/Block level functionaries through State Institute of Rural Development, Kalyani-..... [PN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	18,46,564	19,86,000	19,61,000	20,20,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
<b>Total - 2515-00-102-018</b>	18,46,564	19,86,000	19,61,000	20,20,000
<b>Total - Administrative Expenditure</b>	212,88,13,524	216,04,16,000	216,47,36,000	226,27,95,000
<b>State Development Schemes</b>				
019- Converted Blocks- Provisions for providing vehicles to the Block Dev. Offices [PN]				
01- Salaries				
01-Pay	...	...	...	...
021- Housing- House sites for landless labourers- Compensation/Construction assistance [PN]				
50- Other Charges	...	20,00,000	6,67,000	21,00,000
<b>Total - 2515-00-102-021</b>	...	20,00,000	6,67,000	21,00,000
<b>Total - State Development Schemes</b>	...	20,00,000	6,67,000	21,00,000
<b>Total - 2515-00-102</b>	<b>212,88,13,524</b>	<b>216,24,16,000</b>	<b>216,54,03,000</b>	<b>226,48,95,000</b>
Voted	212,88,13,524	216,24,16,000	216,54,03,000	226,48,95,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF**

**193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof**

**State Development Schemes**

001- Assistance to GTA/Other Notified Authorities for Repair/Maintenance of Roads etc. [PN]

31- Grants-in-aid-GENERAL

    02-Other Grants

1,00,00,000      5,18,90,000      1,72,97,000      5,44,85,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes</b>	1,00,00,000	5,18,90,000	1,72,97,000	5,44,85,000
<b>Total - 2515-00-193</b>	<b>1,00,00,000</b>	<b>5,18,90,000</b>	<b>1,72,97,000</b>	<b>5,44,85,000</b>
Voted	1,00,00,000	5,18,90,000	1,72,97,000	5,44,85,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-196 - ASSISTANCE TO ZILLA PARISHAD / DISTRICT LEVEL PANCHAYATS**

<b>196- Assistance to Zilla Parishad / District level Panchayats</b>				
<b>State Development Schemes</b>				
001- Assistance to Zilla Parishad for implementation of PMGSY Scheme [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	225,00,00,000	1031,00,00,000	300,00,00,000	704,00,00,000
<b>Total - 2515-00-196-001</b>	225,00,00,000	1031,00,00,000	300,00,00,000	704,00,00,000
002- Assistance to Zilla Parishads for meeting the critical gap in rural development schemes and other development programmes for Backward Rural Areas [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,23,00,000	4,00,00,000	1,33,33,000	4,20,00,000
<b>Total - 2515-00-196-002</b>	1,23,00,000	4,00,00,000	1,33,33,000	4,20,00,000
009- Assistance to Zila Parishads for Repair/Maintenance of Roads etc. [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	575,00,00,000	663,00,00,000	221,00,00,000	696,15,00,000
<b>Total - 2515-00-196-009</b>	575,00,00,000	663,00,00,000	221,00,00,000	696,15,00,000
<b>Total - State Development Schemes</b>	801,23,00,000	1698,00,00,000	522,33,33,000	1404,35,00,000
<b>State Development Schemes</b>				
003- Grants to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,41,00,000	93,40,00,000	21,41,00,000	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2515-00-196-015</b>	21,41,00,000	93,40,00,000	21,41,00,000	...
<b>021- Grants to Panchayat Bodies on account of State Finance Commission (GLB) [PN]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	96,40,00,000
<b>Total - 2515-00-196-021</b>	...	...	...	96,40,00,000
<b>Total - State Development Schemes</b>	21,41,00,000	93,40,00,000	21,41,00,000	96,40,00,000
<b>State Development Schemes</b>				
<b>006- Nirmal Bharat Abhiyan (NBA)(State Share) (OCASPS) [PN]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	100,00,00,000	80,00,00,000	66,66,67,000	228,69,00,000
<b>Total - 2515-00-196-006</b>	100,00,00,000	80,00,00,000	66,66,67,000	228,69,00,000
<b>007- Pradhan Mantri Gram Sadak Yojana(PMGSY)(State Share) (OCASPS) [PN]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	2,00,00,000	...	2,10,00,000
<b>Total - 2515-00-196-007</b>	...	2,00,00,000	...	2,10,00,000
<b>019- SBM-Rural; Extra Budgetary Resources (EBR)(State Share) (OCASPS) [PN]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	100,00,00,000	82,00,00,000	66,66,67,000	230,79,00,000
<b>State Development Schemes (Central Assistance)</b>				
<b>004- Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	4,00,00,000	...	4,20,00,000
<b>Total - 2515-00-196-004</b>	...	4,00,00,000	...	4,20,00,000
<b>005- Nirmal Bharat Abhiyan (NBA)(Central Share) (OCASPS) [PN]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	167,55,14,000	190,00,00,000	...	344,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2515-00-196-005</b>	167,55,14,000	190,00,00,000	...	344,00,00,000
018- SBM-Rural; Extra Budgetary Resources (EBR)(Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- SBM-Rural; World Bank Performance Based Incentive Grant (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	167,55,14,000	194,00,00,000	...	348,20,00,000
<b>State Development Schemes (Central Assistance)</b>				
013- Grants from Finance Commission (FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- Assistance to RLBs as Basic Grants as recommended by the 14th Finance Commission (14-FC) (14-FC-R) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- Assistance to RLB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	165,45,00,000	195,66,00,000	264,00,00,000	202,68,00,000
<b>Total - 2515-00-196-016</b>	165,45,00,000	195,66,00,000	264,00,00,000	202,68,00,000
017- Assistance to RLBs as Tied Grants under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	165,45,00,000	293,49,00,000	313,49,00,000	304,02,00,000
<b>Total - 2515-00-196-017</b>	165,45,00,000	293,49,00,000	313,49,00,000	304,02,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	330,90,00,000	489,15,00,000	577,49,00,000	506,70,00,000
<b>Total - 2515-00-196</b>	<b>1421,09,14,000</b>	<b>2556,55,00,000</b>	<b>1187,90,00,000</b>	<b>2586,44,00,000</b>
Voted	1421,09,14,000	2556,55,00,000	1187,90,00,000	2586,44,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-197 - ASSISTANCE TO BLOCK PANCHAYATS**

**197- Assistance to Block Panchayats**



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>State Development Schemes</b>				
001- Grant to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,41,00,000	93,40,00,000	21,41,00,000	...
<b>Total - 2515-00-197-007</b>	21,41,00,000	93,40,00,000	21,41,00,000	...
015- Grants to Panchayat Bodies on account of State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	96,40,00,000
<b>Total - 2515-00-197-015</b>	...	...	...	96,40,00,000
<b>Total - State Development Schemes</b>	21,41,00,000	93,40,00,000	21,41,00,000	96,40,00,000
<b>State Development Schemes (Central Assistance)</b>				
005- Assistance to RLBs as Basic Grants as recommended by the 14th Finance Commission (14-FC) (14-FC-R) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Assistance to RLB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	165,45,00,000	195,66,00,000	264,00,00,000	202,68,00,000
<b>Total - 2515-00-197-009</b>	165,45,00,000	195,66,00,000	264,00,00,000	202,68,00,000
010- Assistance to RLBs as Tied Grants under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	165,45,00,000	293,49,00,000	313,00,00,000	304,02,00,000
<b>Total - 2515-00-197-010</b>	165,45,00,000	293,49,00,000	313,00,00,000	304,02,00,000
011- Assistance for Diagnostic Infrastructure to PHCs under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	106,02,00,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2515-00-197-011</b>	...	106,02,00,000	...	...
012- Assistance for Block Level Public Health Units under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	69,22,00,000	...	...
<b>Total - 2515-00-197-012</b>	...	69,22,00,000	...	...
013- Assistance for Building-less PHCs & CHCs under recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,66,00,000	17,00,00,000	17,00,00,000
<b>Total - 2515-00-197-013</b>	...	8,66,00,000	17,00,00,000	17,00,00,000
014- Assistance for Conversion of Rural PHCs into Health and Wellness Centres as recommended by the 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	34,06,00,000	15,00,00,000	15,00,00,000
<b>Total - 2515-00-197-014</b>	...	34,06,00,000	15,00,00,000	15,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	330,90,00,000	707,11,00,000	609,00,00,000	538,70,00,000
<b>Total - 2515-00-197</b>	<b>352,31,00,000</b>	<b>800,51,00,000</b>	<b>630,41,00,000</b>	<b>635,10,00,000</b>
Voted	352,31,00,000	800,51,00,000	630,41,00,000	635,10,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-198 - ASSISTANCE TO GRAM PANCHAYATS**

<b>198- Assistance to Gram Panchayats</b>				
<b>State Development Schemes</b>				
001- Grant to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	32,11,00,000	140,40,00,000	32,11,00,000	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2515-00-198-008</b>	32,11,00,000	140,40,00,000	32,11,00,000	...
015- Grants to Panchayat Bodies on account of State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	140,40,00,000
<b>Total - 2515-00-198-015</b>	...	...	...	140,40,00,000
<b>Total - State Development Schemes</b>	32,11,00,000	140,40,00,000	32,11,00,000	140,40,00,000
<b>State Development Schemes (Central Assistance)</b>				
005- Assistance to RLBs as Basic Grants as recommended by the 14th Finance Commission (14-FC) (14-FC-R) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- General Performance Grant as recommended by the 14th Finance Commission(14th-FC) (14-FC-R) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Grant from Finance Commission for RLBs (FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Assistance to RLB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	772,10,00,000	913,08,00,000	1229,00,00,000	945,84,00,000
<b>Total - 2515-00-198-010</b>	772,10,00,000	913,08,00,000	1229,00,00,000	945,84,00,000
011- Assistance to RLBs as Tied Grants under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	772,10,00,000	1369,62,00,000	1457,00,00,000	1418,76,00,000
<b>Total - 2515-00-198-011</b>	772,10,00,000	1369,62,00,000	1457,00,00,000	1418,76,00,000
012- Assistance for Diagnostic Infrastructure to Health Sub Centres under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	97,39,00,000	...	...
<b>Total - 2515-00-198-012</b>	...	97,39,00,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
013- Assistance for Building-less Health Sub Centres under recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	40,38,00,000	33,04,00,000	33,04,00,000
<b>Total - 2515-00-198-013</b>	...	40,38,00,000	33,04,00,000	33,04,00,000
014- Assistance for Conversion of Rural Health Sub Centres into Health and Wellness Centres as recommended by the 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	158,92,00,000	30,72,78,000	30,72,78,000
<b>Total - 2515-00-198-014</b>	...	158,92,00,000	30,72,78,000	30,72,78,000
<b>Total - State Development Schemes (Central Assistance)</b>	1544,20,00,000	2579,39,00,000	2749,76,78,000	2428,36,78,000
<b>Total - 2515-00-198</b>	<b>1576,31,00,000</b>	<b>2719,79,00,000</b>	<b>2781,87,78,000</b>	<b>2568,76,78,000</b>
Voted	1576,31,00,000	2719,79,00,000	2781,87,78,000	2568,76,78,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
001- Scheme under RIDF (RIDF) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
004- Grants to Panchayat bodies as per recommendation of third State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
018- Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	46,83,00,000	203,40,00,000	46,83,00,000	...
<b>Total - 2515-00-789-018</b>	46,83,00,000	203,40,00,000	46,83,00,000	...
022- Grants to Panchayat Bodies on account of State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	203,40,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2515-00-789-022</b>	...	...	...	203,40,00,000
<b>Total - State Development Schemes</b>	46,83,00,000	203,40,00,000	46,83,00,000	203,40,00,000
<b>State Development Schemes</b>				
007- Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Nirmal Bharat Abhiyan (NBA)(State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,00,000	...	138,00,00,000
<b>Total - 2515-00-789-010</b>	...	50,00,00,000	...	138,00,00,000
012- World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (State Share) (EAP) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
014- Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (State Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
016- Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,66,66,667	...	3,11,11,000	...
35- Grants for creation of Capital Assets	56,98,667	6,00,00,000	1,33,33,000	6,30,00,000
<b>Total - 2515-00-789-016</b>	7,23,65,334	6,00,00,000	4,44,44,000	6,30,00,000
<b>Total - State Development Schemes</b>	7,23,65,334	56,00,00,000	4,44,44,000	144,30,00,000
<b>State Development Schemes (Central Assistance)</b>				
005- World Bank Assisted Project "Institutional Strengthening of Gram Panchayats(ISGP)" in West Bengal (EAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Nirmal Bharat Abhiyan (NBA)(Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	79,64,35,000	100,00,00,000	...	200,00,00,000
<b>Total - 2515-00-789-009</b>	79,64,35,000	100,00,00,000	...	200,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
011- World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (Central Share) (EAP) [PN]				
35- Grants for creation of Capital Assets	13,08,20,140	55,00,00,000	73,24,13,000	55,00,00,000
<b>Total - 2515-00-789-011</b>	13,08,20,140	55,00,00,000	73,24,13,000	55,00,00,000
013- Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (Central Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
015- Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,00,000	...	4,66,67,000	...
35- Grants for creation of Capital Assets	85,48,000	12,00,00,000	2,00,00,000	12,60,00,000
<b>Total - 2515-00-789-015</b>	10,85,48,000	12,00,00,000	6,66,67,000	12,60,00,000
021- SBM-Rural; World Bank Performance Based Incentive Grant (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	103,58,03,140	167,00,00,000	79,90,80,000	267,60,00,000
<b>Total - 2515-00-789</b>	<b>157,64,68,474</b>	<b>426,40,00,000</b>	<b>131,18,24,000</b>	<b>615,30,00,000</b>
Voted	157,64,68,474	426,40,00,000	131,18,24,000	615,30,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-796 - TRIBAL AREAS SUB-PLAN**

<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
001- Scheme under RIDF (RIDF) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
003- Grants to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,04,00,000	53,40,00,000	12,04,00,000	...
<b>Total - 2515-00-796-016</b>	12,04,00,000	53,40,00,000	12,04,00,000	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
020- Grants to Panchayat Bodies on account of State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	53,40,00,000
<b>Total - 2515-00-796-020</b>	...	...	...	53,40,00,000
<hr/>				
<b>Total - State Development Schemes</b>	12,04,00,000	53,40,00,000	12,04,00,000	53,40,00,000
<hr/>				
<b>State Development Schemes</b>				
005- Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Nirmal Bharat Abhiyan (NBA)(State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	70,00,00,000	...	92,00,00,000
<b>Total - 2515-00-796-008</b>	...	70,00,00,000	...	92,00,00,000
<hr/>				
010- World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (State Share) (EAP) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
012- Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (State Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
014- Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,08,66,666	...	88,89,000	...
35- Grants for creation of Capital Assets	13,70,667	2,00,00,000	12,44,000	2,10,00,000
<b>Total - 2515-00-796-014</b>	1,22,37,333	2,00,00,000	1,01,33,000	2,10,00,000
<hr/>				
<b>Total - State Development Schemes</b>	1,22,37,333	72,00,00,000	1,01,33,000	94,10,00,000
<hr/>				
<b>State Development Schemes (Central Assistance)</b>				
007- Nirmal Bharat Abhiyan (NBA)(Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,11,19,000	160,00,00,000	...	144,00,00,000
<b>Total - 2515-00-796-007</b>	14,11,19,000	160,00,00,000	...	144,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
009- World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (Central Share) (EAP) [PN]				
35- Grants for creation of Capital Assets	3,56,78,220	15,24,00,000	19,97,49,000	15,30,00,000
<b>Total - 2515-00-796-009</b>	3,56,78,220	15,24,00,000	19,97,49,000	15,30,00,000
011- Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (Central Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
013- Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,63,00,000	...	1,33,33,000	...
35- Grants for creation of Capital Assets	20,56,000	3,00,00,000	18,67,000	3,15,00,000
<b>Total - 2515-00-796-013</b>	1,83,56,000	3,00,00,000	1,52,00,000	3,15,00,000
019- SBM-Rural; World Bank Performance Based Incentive Grant (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	19,51,53,220	178,24,00,000	21,49,49,000	162,45,00,000
<b>Total - 2515-00-796</b>	<b>32,77,90,553</b>	<b>303,64,00,000</b>	<b>34,54,82,000</b>	<b>309,95,00,000</b>
Voted	32,77,90,553	303,64,00,000	34,54,82,000	309,95,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

<b>797- Transfer to Reserve Fund/Deposit Account</b>				
<b>State Development Schemes</b>				
001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]				
63- Inter-Account Transfer	...	...	...	...
<b>Total - 2515-00-797</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**  
**Administrative Expenditure**



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Production of Panchayati Raj Journal in Regional Language [PN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
002- Panchayat Elections [PN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
003- Panchayat Exhibition [PN]				
50- Other Charges	...	...	...	...
054- Bangla Sahayata Kendra (BSK) [PN]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	25,00,00,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	25,51,16,424	5,00,00,000	1,25,00,000	...
36- Grants-in-aid-Salaries	12,87,26,556	20,00,00,000	36,00,00,000	...
50- Other Charges	25,81,55,237	...	...	...
77- Computerisation	6,23,24,196	...	1,00,47,000	...
<b>Total - 2515-00-800-054</b>	70,43,22,413	25,00,00,000	63,25,47,000	...
<b>Total - Administrative Expenditure</b>	70,43,22,413	25,00,00,000	63,25,47,000	...

**State Development Schemes**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
004- Assistance to Panchayat Raj Bodies for Sewerage and Rural Sanitation. [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,000	...	...
<b>Total - 2515-00-800-004</b>	...	10,000	...	...
013- Assistance to Panchayati Raj Bodies for running Sishu Shiksha Kendra [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,000	...	...
<b>Total - 2515-00-800-013</b>	...	15,000	...	...
019- Assistance to Panchayati Raj Bodies for running Madhya Shiksha Karmasuchi ( MSK ) . [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,000	...	...
<b>Total - 2515-00-800-019</b>	...	15,000	...	...
026- Assistance to West Bengal State Rural Development Agency ( WBSRDA ) [PN]				
36- Grants-in-aid-Salaries	17,88,36,250	21,40,00,000	6,95,00,000	22,47,00,000
<b>Total - 2515-00-800-026</b>	17,88,36,250	21,40,00,000	6,95,00,000	22,47,00,000
032- Assistance to Panchayat Raj Bodies for CHCMI for women and children [PN]				
02- Wages	...	1,00,00,000	1,74,36,000	1,05,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	17,08,000	70,00,000	23,33,000	73,50,000
<b>Total - 2515-00-800-032</b>	17,08,000	1,70,00,000	1,97,69,000	1,78,50,000
037- Assistance to Rural Connectivity Training & Research Centre(RCTRC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
038- Assistance to Rural Road Network Management Units(RRNMU) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes</b>	18,05,44,250	23,10,40,000	8,92,69,000	24,25,50,000
<b>State Development Schemes</b>				
018- Scheme under RIDF (RIDF) [PN]				
27- Minor Works/ Maintenance	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
025- Grants to DGHC (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
033- Infrastructure Development in Rural Areas by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	...	...
<b>Total - 2515-00-800-033</b>	...	30,00,000	...	...
<b>Total - State Development Schemes</b>	...	30,00,000	...	...
<b>State Development Schemes</b>				
040- Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (State Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
039- Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (Central Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2515-00-800</b>	<b>88,48,66,663</b>	<b>48,40,40,000</b>	<b>72,18,16,000</b>	<b>24,25,50,000</b>
Voted	88,48,66,663	48,40,40,000	72,18,16,000	24,25,50,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**001- Direction and Administration**

Administrative Expenditure				
001-Head Quarter-Supervision [PN]				
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 Establishment [PN]				
70-Deduct Recoveries				
01-Others	-30,862	-1,000	-5,000	-5,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
003-Procurement and maintenance of Computer Software , Printer and other accessories under the aspect of e-Governance [PN]				
70-Deduct Recoveries				
01-Others	-216	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>				
	-31,078	-4,000	-8,000	-8,000
<b>003- Training</b>				
Administrative Expenditure				
001-Panchayati Raj Training Centres for Non-official Functionaries [PN]				
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				
004-Training of Functionaries of Panchayats [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>				
	...	-2,000	-2,000	-2,000
<b>101- Panchayati Raj</b>				
Administrative Expenditure				
004-Contribution towards salaries of Employees of Gram Panchayats. [PN]				
70-Deduct Recoveries				
01-Others	-10,47,103	-1,000	-20,000	-20,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
008-Contributions towards allowance of Sarkars under Gram Panchayats [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
009-Grants-in-aid/Contributions to the Gram Panchayats for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other Contingent expenditure [PN]				
70-Deduct Recoveries				
01-Others	-77,000	-1,000	-5,000	-5,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
010-Grants-in-aid/ contributions to the Panchayat Samities - Contribution towards Salaries of the employees of Panchayat Samities [PN]				
70-Deduct Recoveries				
01-Others	-6,886	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
011-Grants-in-aid/contributions to Panchayat Samities for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other contingent expenditure [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
012-Grants-in-aid/contributions to the Zilla Parishads Contributions towards salaries of the employees of the Zilla Parishads [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Incentive grant to Panchayati Raj Institutions for Revenue Efforts and Good Governance [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
023-Contribution towards salaries of Gram Panchayat Secretaries/Assitant Secretary [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
030-Grants-in-aid/contributions to the Zilla Parishads for meeting the cost of T.A.,D.A. etc. of their members and staff and remuneration of office bearers and other contingent expenditure [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
031-Other grants-in-aid/ contributions- Grants-in-aid/ contributions to Pension Deposit account of Panchayat Bodies [PN]				
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-Grant for construction of Panchayat Ghars [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
015-Assistance to Panchayat Raj Bodies for Sewerage and Rural Sanitation [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Assistance to Panchayati Raj Bodies for running Sishu Shiksha Kendra (CECs) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
032-Assistance to Panchayti Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Lebourers(PROFLAL) [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-11,30,989	-17,000	-39,000	-39,000
<b>102- Community Development</b>				
Administrative Expenditure				
001-Block Headquarters [PN]				
70-Deduct Recoveries				
01-Others	-3,66,489	-1,000	-20,000	-20,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Training-cum-Development Project- Workshops [PN]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
003-Training-cum-Development- Home Economics [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Training-cum-Development- Composite Training Centre [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
008-Maintenance of completed C.D.P. Blocks [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
011-Converted Blocks [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
012-Block Establishment for A.R.D.Department[AD] [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
014-Block Establishments for Cooperation Department[CO] [PN]				
70-Deduct Recoveries				
01-Others	-4,704	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
016-Housing - House sites for landless labourers compensation / construction assistance [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
018-Establishment of sanitation cell for construction of sanitation facilities in the Areas/Block level functionaries through State Institute of Rural Development, Kalyani-..... [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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				
021-Housing- House sites for landless labourers- Compensation/Construction assistance [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-3,71,193	-17,000	-37,000	-37,000
<b>196- Assistance to Zilla Parishad / District level Panchayats</b>				
State Development Schemes				
003-Grants to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
012-Assistance to PRI Bodies as General Performance Grant as recommended by the 13th Finance Commission (13th F.C. ) (13- FC) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 196 - Deduct - Recoveries</i>	...	...	...	...
<b>197- Assistance to Block Panchayats</b>				
State Development Schemes				
001-Grant to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 197 - Deduct - Recoveries</i>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes				
001-Scheme under RIDF (RIDF) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission (GLB) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
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<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes				
001-Scheme under RIDF (RIDF) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
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<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
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<b>800- Other Expenditure</b>				
Administrative Expenditure				
001-Production of Panchayati Raj Journal in Regional Language [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Panchayat Elections [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Panchayat Exhibition [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
011-Grants to Birbhum Zilla Parishad to discharge their loan liabilities to WBIDFC [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
045-Lump Provision for Grants to Zilla Parishads / Urban Local Bodies [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
046-Assistance to Panchayati Raj Bodies as recommended by Eleventh Finance Commission [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
048-Intensive Development of Fisheries in C.D.Blocks [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
051- [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
052- [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
053- [PN]				
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				
004-Assistance to Panchayat Raj Bodies for Sewerage and Rural Sanitation. [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Assistance to Panchayati Raj Bodies for running Sishu Shiksha Kendra [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
026-Assistance to West Bengal State Rural Development Agency ( WBSRDA ) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
037-Assistance to Rural Connectivity Training & Research Centre(RCTRC) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
043-Visit for Study and Visualisation [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
012-Lump Provision for grants to Zilla Parishads/Urban Local Bodies (GLB) [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	-27,790	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Scheme under RIDF (RIDF) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Grants to Panchayat Bodies as per recommendation of Second State Finance Commission (GLB) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
056-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
055-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-27,790	-20,000	-20,000	-20,000
<b>902- Deduct - Amount met from the Reserve Fund / Deposit Account</b>				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
004-Contribution towards salaries of Employees of Gram panchayats. [PN]				
70-Deduct Recoveries				
01-Others	-7,80,967	-1,000	-20,000	-20,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Production of Panchayati Raj Journal in Regional Language [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Training-cum-Development-Composite Training Centre [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
010-Grant -in-aid/contribution to the Panchayet Samities- contribution towards salariesof the employees of the Panchayet Samities [PN]				
70-Deduct Recoveries				
01-Others	-13,55,082	-1,000	-50,000	-50,000
011-Intensive Development of Fisheris in C.D. BLock [FI] [PN]				
70-Deduct Recoveries				
01-Others	-3,477	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
012-Grant -in-aid/contribution to the Panchayet Samities- contribution towards salariesof the employees of the Zilla Parishad [PN]				
70-Deduct Recoveries				
01-Others	-4,66,49,516	-5,00,00,000	-5,00,00,000	-5,50,00,000
014-Block Establishment for Co-operation Department(CO). [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
016-Grants-in-aid/Contribution etc. for other purpose [PN]				
70-Deduct Recoveries				
01-Others	-6,15,049	-1,000	-20,000	-20,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
019-Panchayet Election [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
020-Refund of unutilized funds under various Schemes [PN]				
70-Deduct Recoveries				
01-Others	-44,93,856	-1,000	-1,00,000	-1,00,000
041-Establishment of sanitation cell for construction of sanitation facilities in the ares.block level functionaries through State Institute of Rural Development,Kalyani [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
042-Block Headquarters [PN]				
70-Deduct Recoveries				
01-Others	-1,18,315	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
043-District Establishment. [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
044-Training-cum-Development Project-Home Economics [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
045-Contribution towards Allowance of Sarkars under Gram Panchayats[PN] [PN]				
70-Deduct Recoveries				
01-Others	-8,400	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
046-Grants-in-aid/Contribution to the Gram Panchayats for Meeting the Cost of TA,DA etc. of their Members & Remuneration of Office Bearers and other Contingent Expenditure[PN] [PN]				
70-Deduct Recoveries				
01-Others	-9,75,688	-1,000	-20,000	-20,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
047-Scheme under RIDF [PN]				
70-Deduct Recoveries				
01-Others	-33,33,973	-1,000	-50,000	-50,000
State Development Schemes				
001-Scheme under RIDF under Special Component Plan for Scheduled Castes (SCP) [PN]				
70-Deduct Recoveries				
01-Others	-3,21,578	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Scheme under RIDF under Tribal Areas Sub-Plan (TASP) [PN]				
70-Deduct Recoveries				
01-Others	-2,55,07,296	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Procurement and Maintenance of Computer Software, Printer and other Accessories undr the Aspect of e-Goverance [PN] [PN]				
70-Deduct Recoveries				
01-Others	-15,121	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Assistance to Panchayati Raj BODies for Implementation of Provident Fund Scheme for Landless Agriculture Labourers [PN] [PN]				
70-Deduct Recoveries				
01-Others	-32,264	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Assistance to Panchayat Raj Bodies for Swerage and Rural Sanitation [PN]				
70-Deduct Recoveries				
01-Others	-3,21,062	...	...	...
018-Scheme under RIDF [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
026-Assistance to West Bengal State Rural Development Agency(WBSRDA) [PN]				
70-Deduct Recoveries				
01-Others	-8,129	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
037-Assistance to Rural Connectivity Training & Research centre(RCTRC) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
038-Refund of unutilised funds under various Schemes [PN]				
70-Deduct Recoveries				
01-Others	-20,07,83,184	...	-56,93,61,000	...
039-Grants to Panchayat Raj Bodies as per recommendation of 3rd State Finance Commission (3rd SFC) [PN]				
70-Deduct Recoveries				
01-Others	-22,93,031	...	...	...
040-Assistance to PRI Bodies as General Performance Grants as recommended by 13th Finance Commission (13th FC) [PN]				
70-Deduct Recoveries				
01-Others	-3,10,131	...	...	...
049-Assistance to Zilla Parishads for meeting the critical gap in rural development schemes and other development programmes for Backward Rural Areas [PN]				
70-Deduct Recoveries				
01-Others	-30,736	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-28,79,56,855	-5,00,24,000	-61,96,48,000	-5,52,87,000
<i>Total - 2515 - Deduct - Recoveries</i>	-28,95,17,905	-5,00,84,000	-61,97,54,000	-5,53,93,000

**REVENUE EXPENDITURE**

DEMAND No. 40

Panchayats &amp; Rural Development Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 88,13,47,000

Charged Rs. Nil

Total Rs. 88,13,47,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	88,13,47,000	...	88,13,47,000
Deduct - Recoveries	-23,000	...	-23,000
Net Expenditure	88,13,24,000	...	88,13,24,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
Administrative Expenditure	81,88,49,000	114,18,07,000	84,44,80,000	88,13,47,000
State Development Schemes	...	...	...	...
<b>Total - 101</b>	<b>81,88,49,000</b>	<b>114,18,07,000</b>	<b>84,44,80,000</b>	<b>88,13,47,000</b>
<b>Grand Total - Gross</b>	<b>81,88,49,000</b>	<b>114,18,07,000</b>	<b>84,44,80,000</b>	<b>88,13,47,000</b>
Voted	81,88,49,000	114,18,07,000	84,44,80,000	88,13,47,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>81,88,49,000</b>	<b>114,18,07,000</b>	<b>84,44,80,000</b>	<b>88,13,47,000</b>
<b>Deduct Recoveries</b>	<b>-17,91,846</b>	<b>-4,000</b>	<b>-23,000</b>	<b>-23,000</b>
<b>Grand Total - Net</b>	<b>81,70,57,154</b>	<b>114,18,03,000</b>	<b>84,44,57,000</b>	<b>88,13,24,000</b>
Voted	81,70,57,154	114,18,03,000	84,44,57,000	88,13,24,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2575**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT</b>				
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
<b>Administrative Expenditure</b>				
001- Comprehensive Area Development Project [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,65,37,000	9,18,07,000	8,65,37,000	8,74,02,000
36- Grants-in-aid-Salaries	73,23,12,000	105,00,00,000	75,79,43,000	79,39,45,000
<b>Total - Administrative Expenditure</b>	81,88,49,000	114,18,07,000	84,44,80,000	88,13,47,000
<b>Total - 2575-02-101</b>	<b>81,88,49,000</b>	<b>114,18,07,000</b>	<b>84,44,80,000</b>	<b>88,13,47,000</b>
Voted	81,88,49,000	114,18,07,000	84,44,80,000	88,13,47,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2575 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
<b>Administrative Expenditure</b>				
001-Comprehensive Area Development Project [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
040-Comprehensive Area Development Project [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
<b>Administrative Expenditure</b>				
001-Comprehensive Area Development Project [PN]				
70-Deduct Recoveries				
01-Others	-17,91,846	-1,000	-20,000	-20,000
017-Paschimanchal Unnayan Parshad[PM] [PN]				
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 - 911 - Deduct - Recoveries</i>	-17,91,846	-3,000	-22,000	-22,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2575**

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	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 2575 - Deduct - Recoveries</i>	-17,91,846	-4,000	-23,000	-23,000

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**REVENUE EXPENDITURE**

DEMAND No. 40

Panchayats &amp; Rural Development Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 16,64,40,000

Charged Rs. Nil

Total Rs. 16,64,40,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	16,64,40,000	...	16,64,40,000
Deduct - Recoveries	-12,000	...	-12,000
Net Expenditure	16,64,28,000	...	16,64,28,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	14,54,08,436	15,82,18,000	15,91,87,000	16,64,40,000
State Development Schemes	...	...	...	...
<b>Total - 090</b>	<b>14,54,08,436</b>	<b>15,82,18,000</b>	<b>15,91,87,000</b>	<b>16,64,40,000</b>
<b>Grand Total - Gross</b>	<b>14,54,08,436</b>	<b>15,82,18,000</b>	<b>15,91,87,000</b>	<b>16,64,40,000</b>
Voted	14,54,08,436	15,82,18,000	15,91,87,000	16,64,40,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>14,54,08,436</b>	<b>15,82,18,000</b>	<b>15,91,87,000</b>	<b>16,64,40,000</b>
<b>Deduct Recoveries</b>	<b>-6,300</b>	<b>-12,000</b>	<b>-12,000</b>	<b>-12,000</b>
<b>Grand Total - Net</b>	<b>14,54,02,136</b>	<b>15,82,06,000</b>	<b>15,91,75,000</b>	<b>16,64,28,000</b>
Voted	14,54,02,136	15,82,06,000	15,91,75,000	16,64,28,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
020- Department of Panchayat and Community Development				
Panchayat Branch [PN]				
01- Salaries				
01-Pay	3,20,50,855	3,43,76,000	3,26,92,000	3,36,73,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	6,02,207	10,31,000	18,00,000	20,20,000
03-House Rent Allowance	29,94,038	32,66,000	31,06,000	31,99,000
04-Ad hoc Bonus	84,000	84,000	86,000	88,000
07-Other Allowances	24,980	5,01,000	3,76,000	3,80,000
12-Medical Allowance	16,000	11,000	1,50,000	1,66,000
<b>Total - 3451-00-090-020-01</b>	3,57,72,080	3,92,69,000	3,82,10,000	3,95,26,000
02- Wages	13,32,688	16,24,000	14,15,000	14,57,000
07- Medical Reimbursements	42,037	10,000	10,000	10,000
11- Travel Expenses	1,47,430	1,00,000	1,00,000	1,02,000
12- Medical Reimbursements under WBHS 2008	2,58,589	9,67,000	9,67,000	9,86,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,55,586	1,72,000	1,72,000	1,75,000
03-Maintenance / P.O.L. for Office Vehicles	3,00,994	6,68,000	6,00,000	6,13,000
04-Other Office Expenses	4,91,010	3,25,000	6,00,000	6,10,000
<b>Total - 3451-00-090-020-13</b>	9,47,590	11,65,000	13,72,000	13,98,000
<b>Total - 3451-00-090-020</b>	3,85,00,414	4,31,35,000	4,20,74,000	4,34,79,000
021- Department of Panchayat and Community Development				
Community Development Branch [PN]				
01- Salaries				
01-Pay	5,96,24,569	6,25,06,000	6,08,17,000	6,26,42,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,75,298	18,75,000	30,00,000	37,59,000
03-House Rent Allowance	67,53,575	59,38,000	61,00,000	63,51,000
04-Ad hoc Bonus	2,64,600	2,75,000	2,70,000	2,75,000
07-Other Allowances	1,04,188	7,32,000	4,50,000	5,00,000
12-Medical Allowance	79,466	90,000	2,70,000	2,83,000
<b>Total - 3451-00-090-021-01</b>	6,78,01,696	7,14,16,000	7,09,07,000	7,38,10,000
07- Medical Reimbursements	35,360	59,000	5,50,000	5,80,000
11- Travel Expenses	1,76,448	2,00,000	2,00,000	2,04,000
12- Medical Reimbursements under WBHS 2008	4,03,148	19,05,000	19,05,000	19,43,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	7,937	15,000	15,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	24,768	47,000	25,000	26,000
04-Other Office Expenses	1,46,064	3,03,000	3,03,000	3,09,000
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<b>Total - 3451-00-090-021-13</b>	1,78,769	3,65,000	3,43,000	3,50,000
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28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
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<b>Total - 3451-00-090-021</b>	6,85,95,421	7,39,45,000	7,39,05,000	7,68,87,000
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023- Rural Development Rural Works Programme [PN]				
01- Salaries				
01-Pay	1,03,19,300	1,05,59,000	1,05,26,000	1,08,42,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	52,074	3,17,000	4,21,000	6,51,000
03-House Rent Allowance	7,08,286	10,03,000	10,00,000	10,30,000
04-Ad hoc Bonus	37,800	40,000	39,000	40,000
07-Other Allowances	24,000	95,000	25,000	26,000
12-Medical Allowance	6,000	7,000	6,000	6,000
	<hr/>			
<b>Total - 3451-00-090-023-01</b>	1,11,47,460	1,20,21,000	1,20,17,000	1,25,95,000
<hr/>				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	...	6,000	25,000	36,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	11,000	11,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	76,036	1,87,000	78,000	80,000
04-Other Office Expenses	56,920	62,000	2,16,000	2,19,000
	<hr/>			
<b>Total - 3451-00-090-023-13</b>	1,32,956	2,60,000	3,05,000	3,10,000
	<hr/>			
<b>Total - 3451-00-090-023</b>	1,12,80,416	1,22,91,000	1,23,51,000	1,29,45,000
<hr/>				
026- Panchayat and Community Development Community Development Branch House-site of Landless Labourers. [PN]				
01- Salaries				
01-Pay	74,09,700	79,13,000	75,58,000	77,85,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	34,380	2,37,000	3,02,000	4,67,000
03-House Rent Allowance	8,04,936	7,52,000	7,18,000	7,40,000
04-Ad hoc Bonus	25,200	22,000	26,000	27,000
07-Other Allowances	9,600	1,55,000	10,000	10,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12-Medical Allowance	2,000	11,000	2,000	2,000
<b>Total - 3451-00-090-026-01</b>	82,85,816	90,90,000	86,16,000	90,31,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	5,000	5,000	5,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	36,080	92,000	92,000	94,000
<b>Total - 3451-00-090-026-13</b>	36,080	92,000	92,000	94,000
<b>Total - 3451-00-090-026</b>	83,21,896	91,87,000	87,13,000	91,30,000
033- Rural Development- Strengthening of Development Branch (IRDP) [PN]				
01- Salaries				
01-Pay	1,57,74,422	1,72,08,000	1,80,90,000	1,95,73,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,78,831	5,16,000	16,00,000	18,94,000
03-House Rent Allowance	20,32,188	16,35,000	18,50,000	19,00,000
04-Ad hoc Bonus	21,000	25,000	21,000	21,000
07-Other Allowances	66,302	1,87,000	68,000	70,000
12-Medical Allowance	12,000	10,000	1,50,000	1,60,000
<b>Total - 3451-00-090-033-01</b>	1,86,84,743	1,95,81,000	2,17,79,000	2,36,18,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	9,684	6,000	6,000	6,000
12- Medical Reimbursements under WBHS 2008	...	37,000	37,000	38,000
13- Office Expenses				
04-Other Office Expenses	15,862	34,000	3,20,000	3,35,000
<b>Total - 3451-00-090-033</b>	1,87,10,289	1,96,60,000	2,21,44,000	2,39,99,000
<b>Total - Administrative Expenditure</b>	14,54,08,436	15,82,18,000	15,91,87,000	16,64,40,000
<b>Total - 3451-00-090</b>	<b>14,54,08,436</b>	<b>15,82,18,000</b>	<b>15,91,87,000</b>	<b>16,64,40,000</b>
Voted	14,54,08,436	15,82,18,000	15,91,87,000	16,64,40,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>090- Secretariate</b>				
Administrative Expenditure				
020-Department of Panchayat and Community Development				
Panchayat Branch [PN]				
70-Deduct Recoveries				
01-Others	-2,100	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
021-Department of Panchayat and Community Development				
Community Development Branch [PN]				
70-Deduct Recoveries				
01-Others	-4,200	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
023-Rural Development Rural Works Programme [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
026-Panchayat and Community Development Community				
Development Branch House-site of Landless Labourers. [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
033-Rural Development- Strengthening of Development Branch				
(IRDP) [PN]				
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				
007-Rural Development- Strengthening of Development Branch				
(IRDP) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-6,300	-10,000	-10,000	-10,000

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure				
021-Department of Panchayat and Community Development -				
Community Development Branch [PN] [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

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

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	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<i>Total - 3451 - Deduct - Recoveries</i>	-6,300	-12,000	-12,000	-12,000

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**REVENUE EXPENDITURE**

DEMAND No. 40

Panchayats &amp; Rural Development Department

D - Grants-in-aid and contributions -

Head of Account : 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted Rs. 1,14,81,000

Charged Rs. Nil

Total Rs. 1,14,81,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,14,81,000	...	1,14,81,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	1,14,76,000	...	1,14,76,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>101- Land Revenue</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 101</b>	...	...	...	...
<b>103- Entertainment Tax</b>				
Administrative Expenditure	...	5,00,00,000	1,00,00,000	1,00,00,000
<b>Total - 103</b>	...	5,00,00,000	1,00,00,000	1,00,00,000
<b>200- Other Miscellaneous Compensations and Assignments</b>				
Administrative Expenditure	14,65,702	1,09,45,000	14,66,000	14,81,000
<b>Total - 200</b>	14,65,702	1,09,45,000	14,66,000	14,81,000
<b>Grand Total - Gross</b>	14,65,702	6,09,45,000	1,14,66,000	1,14,81,000
Voted	14,65,702	6,09,45,000	1,14,66,000	1,14,81,000
Charged	...	...	...	...
Administrative Expenditure	14,65,702	6,09,45,000	1,14,66,000	1,14,81,000
Deduct Recoveries	...	-5,000	-5,000	-5,000
<b>Grand Total - Net</b>	14,65,702	6,09,40,000	1,14,61,000	1,14,76,000
Voted	14,65,702	6,09,40,000	1,14,61,000	1,14,76,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3604**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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**DETAILED ACCOUNT NO. 3604-00-101 - LAND REVENUE**

**101- Land Revenue**

**Administrative Expenditure**

001- Grants to Zilla Parishads from Land Revenue Collections [PN]

50- Other Charges

**Total - 3604-00-101**

Voted

*Charged*

**DETAILED ACCOUNT NO. 3604-00-103 - ENTERTAINMENT TAX**

**103- Entertainment Tax**

**Administrative Expenditure**

001- Grants-in-aid to the Panchayat from Panchayat Fund [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

**Total - Administrative Expenditure**

**Total - 3604-00-103**

Voted

*Charged*

**DETAILED ACCOUNT NO. 3604-00-200 - OTHER MISCELLANEOUS COMPENSATIONS AND ASSIGNMENTS**

**200- Other Miscellaneous Compensations and Assignments**

**Administrative Expenditure**

041- Grants to Zilla Parishads in lieu of Landlords Tenants share of cesses [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

**Total - 3604-00-200-041**

044- Grants to Gram Panchayat in lieu of taxes realised on trades profession and callings [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

045- Grants-in-Aid to the Panchayat from Panchayat Fund [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

**Total - Administrative Expenditure**



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3604**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 3604-00-200</b>	<b>14,65,702</b>	<b>1,09,45,000</b>	<b>14,66,000</b>	<b>14,81,000</b>
Voted	14,65,702	1,09,45,000	14,66,000	14,81,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3604 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**103- Entertainment Tax**

Administrative Expenditure				
001-Grants-in-aid to the Panchayat from Panchayat Fund [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 103 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

**200- Other Miscellaneous Compensations and Assignments**

Administrative Expenditure				
044-Grants to Gram Panchayat in lieu of taxes realised on trades profession and callings [PN]				
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 - 200 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure				
044-Grants to Gram Panchayat in lieu of Taxes Realised on Trades Profession and Callings [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
045-Grants-in-Aid to Panchayat from Panchayat Fund [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>Total - 3604 - Deduct - Recoveries</b>	...	<b>-5,000</b>	<b>-5,000</b>	<b>-5,000</b>

# CAPITAL EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 2,10,000

Charged Rs. Nil

Total Rs. 2,10,000

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
State Development Schemes	...	2,00,000	67,000	2,10,000
<b>Total - 051</b>	...	2,00,000	67,000	2,10,000
<b>Grand Total - Gross</b>	...	2,00,000	67,000	2,10,000
Voted	...	2,00,000	67,000	2,10,000
Charged	...	...	...	...
State Development Schemes	...	2,00,000	67,000	2,10,000
Deduct Recoveries	...	...	...	...
<b>Grand Total - Net</b>	...	2,00,000	67,000	2,10,000
Voted	...	2,00,000	67,000	2,10,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
<b>State Development Schemes</b>				
070- Construction of Joint Administrative Building at Salt Lake [PN]				
53- Major Works / Land and Buildings	...	2,00,000	67,000	2,10,000
<b>Total - State Development Schemes</b>	...	2,00,000	67,000	2,10,000
<b>Total - 4059-01-051</b>	...	<b>2,00,000</b>	<b>67,000</b>	<b>2,10,000</b>
Voted	...	2,00,000	67,000	2,10,000
<i>Charged</i>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C. Capital Accounts of Economic Services - (b) Capital Account of Rural Development

Head of Account : 4515 - Capital Outlay on Other Rural Development Programmes

**Voted Rs. 2702,25,50,000**

*Charged Rs. Nil*

**Total Rs. 2702,25,50,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>2702,25,50,000</b>	...	<b>2702,25,50,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>2702,25,50,000</b>	...	<b>2702,25,50,000</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>102- Community Development</b>				
State Development Schemes	3,12,59,707	24,10,00,000	8,03,33,000	25,30,50,000
<b>Total - 102</b>	<b>3,12,59,707</b>	<b>24,10,00,000</b>	<b>8,03,33,000</b>	<b>25,30,50,000</b>
<b>103- Rural Development</b>				
State Development Schemes	583,55,37,245	677,00,00,000	152,02,36,000	678,85,00,000
State Development Schemes (Central Assistance)	644,42,30,000	712,00,00,000	76,53,53,000	747,60,00,000
<b>Total - 103</b>	<b>1227,97,67,245</b>	<b>1389,00,00,000</b>	<b>228,55,89,000</b>	<b>1426,45,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	125,39,79,135	310,00,00,000	76,84,98,000	290,00,00,000
State Development Schemes (Central Assistance)	93,37,20,000	370,00,00,000	11,77,47,000	388,50,00,000
<b>Total - 789</b>	<b>218,76,99,135</b>	<b>680,00,00,000</b>	<b>88,62,45,000</b>	<b>678,50,00,000</b>
<b>796- Tribal Areas Sub - Plan</b>				
State Development Schemes	217,21,25,553	250,00,00,000	49,62,44,000	215,00,00,000
State Development Schemes (Central Assistance)	247,85,50,000	340,00,00,000	29,43,67,000	357,00,00,000
<b>Total - 796</b>	<b>465,06,75,553</b>	<b>590,00,00,000</b>	<b>79,06,11,000</b>	<b>572,00,00,000</b>
<b>Grand Total - Gross</b>	<b>1914,94,01,640</b>	<b>2683,10,00,000</b>	<b>404,27,78,000</b>	<b>2702,25,50,000</b>
Voted	1914,94,01,640	2683,10,00,000	404,27,78,000	2702,25,50,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>929,29,01,640</b>	<b>1261,10,00,000</b>	<b>286,53,11,000</b>	<b>1209,15,50,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>State Development Schemes (Central Assistance)</b>	<b>985,65,00,000</b>	<b>1422,00,00,000</b>	<b>117,74,67,000</b>	<b>1493,10,00,000</b>
<i>Deduct Recoveries</i>	<b>-1,59,612</b>	...	...	...
<b>Grand Total - Net</b>	<b>1914,92,42,028</b>	<b>2683,10,00,000</b>	<b>404,27,78,000</b>	<b>2702,25,50,000</b>
Voted	1914,92,42,028	2683,10,00,000	404,27,78,000	2702,25,50,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4515-00-102 - COMMUNITY DEVELOPMENT</b>				
<b>102- Community Development</b>				
<b>State Development Schemes</b>				
001- Housing- Housing Scheme in Converted Blocks [PN]				
53- Major Works / Land and Buildings	62,59,707	4,00,00,000	1,33,33,000	4,20,00,000
<b>Total - 4515-00-102-001</b>	62,59,707	4,00,00,000	1,33,33,000	4,20,00,000
003- Construction of Administrative Buildings [PN]				
53- Major Works / Land and Buildings	2,50,00,000	20,00,00,000	6,66,67,000	21,00,00,000
<b>Total - 4515-00-102-003</b>	2,50,00,000	20,00,00,000	6,66,67,000	21,00,00,000
004- Construction of Electric Crematorium at Tarapith Mahasmashan [PN]				
53- Major Works / Land and Buildings	...	10,00,000	3,33,000	10,50,000
<b>Total - 4515-00-102-004</b>	...	10,00,000	3,33,000	10,50,000
<b>Total - State Development Schemes</b>	3,12,59,707	24,10,00,000	8,03,33,000	25,30,50,000
<b>Total - 4515-00-102</b>	<b>3,12,59,707</b>	<b>24,10,00,000</b>	<b>8,03,33,000</b>	<b>25,30,50,000</b>
Voted	3,12,59,707	24,10,00,000	8,03,33,000	25,30,50,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4515-00-103 - RURAL DEVELOPMENT**

<b>103- Rural Development</b>				
<b>State Development Schemes</b>				
003- Implementation of RIDF Projects (RIDF) [PN]				
53- Major Works / Land and Buildings	53,71,70,580	120,00,00,000	101,00,00,000	94,00,00,000
<b>Total - State Development Schemes</b>	53,71,70,580	120,00,00,000	101,00,00,000	94,00,00,000
<b>State Development Schemes</b>				
002- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) (OCASPS) [PN]				
53- Major Works / Land and Buildings	529,83,66,665	557,00,00,000	51,02,36,000	584,85,00,000
<b>Total - State Development Schemes</b>	529,83,66,665	557,00,00,000	51,02,36,000	584,85,00,000
<b>State Development Schemes (Central Assistance)</b>				
001- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN]				

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
53- Major Works / Land and Buildings	644,42,30,000	712,00,00,000	76,53,53,000	747,60,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	<b>644,42,30,000</b>	<b>712,00,00,000</b>	<b>76,53,53,000</b>	<b>747,60,00,000</b>
<b>Total - 4515-00-103</b>	<b>1227,97,67,245</b>	<b>1389,00,00,000</b>	<b>228,55,89,000</b>	<b>1426,45,00,000</b>
Voted	1227,97,67,245	1389,00,00,000	228,55,89,000	1426,45,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4515-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

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

**State Development Schemes**

003- Implementation of RIDF Projects (RIDF) [PN]

53- Major Works / Land and Buildings	43,88,45,800	110,00,00,000	69,00,00,000	80,00,00,000
<b>Total - State Development Schemes</b>	<b>43,88,45,800</b>	<b>110,00,00,000</b>	<b>69,00,00,000</b>	<b>80,00,00,000</b>

**State Development Schemes**

002- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) (OCASPS) [PN]

53- Major Works / Land and Buildings	81,51,33,335	200,00,00,000	7,84,98,000	210,00,00,000
<b>Total - State Development Schemes</b>	<b>81,51,33,335</b>	<b>200,00,00,000</b>	<b>7,84,98,000</b>	<b>210,00,00,000</b>

**State Development Schemes (Central Assistance)**

001- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN]

53- Major Works / Land and Buildings	93,37,20,000	370,00,00,000	11,77,47,000	388,50,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	<b>93,37,20,000</b>	<b>370,00,00,000</b>	<b>11,77,47,000</b>	<b>388,50,00,000</b>

**Total - 4515-00-789**      **218,76,99,135**      **680,00,00,000**      **88,62,45,000**      **678,50,00,000**

Voted	218,76,99,135	680,00,00,000	88,62,45,000	678,50,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4515-00-796 - TRIBAL AREAS SUB - PLAN**

**796- Tribal Areas Sub - Plan**

**State Development Schemes**

003- Implementation of RIDF Projects (RIDF) [PN]

53- Major Works / Land and Buildings	13,42,92,220	70,00,00,000	30,00,00,000	26,00,00,000
<b>Total - State Development Schemes</b>	<b>13,42,92,220</b>	<b>70,00,00,000</b>	<b>30,00,00,000</b>	<b>26,00,00,000</b>

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>State Development Schemes</b>				
002- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) (OCASPS) [PN]				
53- Major Works / Land and Buildings	203,78,33,333	180,00,00,000	19,62,44,000	189,00,00,000
<b>Total - State Development Schemes</b>	203,78,33,333	180,00,00,000	19,62,44,000	189,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
001- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN]				
53- Major Works / Land and Buildings	247,85,50,000	340,00,00,000	29,43,67,000	357,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	247,85,50,000	340,00,00,000	29,43,67,000	357,00,00,000
<b>Total - 4515-00-796</b>	<b>465,06,75,553</b>	<b>590,00,00,000</b>	<b>79,06,11,000</b>	<b>572,00,00,000</b>
Voted	465,06,75,553	590,00,00,000	79,06,11,000	572,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4515 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**800- Other Expenditure**

State Development Schemes				
002-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [PN]				
70-Deduct Recoveries				
01-Others	-1,59,612	...	...	...
State Development Schemes (Central Assistance)				
001-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-1,59,612	...	...	...
<b>Total - 4515 - Deduct - Recoveries</b>	-1,59,612	...	...	...



# CAPITAL EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

Head of Account : 4702 - Capital Outlay on Minor Irrigation

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>101- Surface Water</b>				
State Development Schemes	...	...	...	...
<b>Total - 101</b>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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**DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER**

**101- Surface Water**

**State Development Schemes**

043- Schemes under Jalatirtha (JLT) [PN]

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**

037- Schemes under Jalatirtha (JLT) [PN]

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**

050- Schemes under Jalatirtha (JLT) [PN]

53- Major Works / Land and Buildings

**Total - 4702-00-796**

Voted

*Charged*

# LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 40

Panchayats & Rural Development Department

E. Public Debt -

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

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

## LOAN AND ADVANCES-DISBURSEMENT

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>109- Loans from other Institutions</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 109</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

# LOAN AND ADVANCES-DISBURSEMENT

## DETAILED ACCOUNT - MAJOR HEAD 6003

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	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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### DETAILED ACCOUNT NO. 6003-00-109 - LOANS FROM OTHER INSTITUTIONS

#### 109- Loans from other Institutions

##### Administrative Expenditure

001- Loans from the Housing and Urban Development Corporation  
[PN]

56- Repayment of Loans *Charged* ... ..

002- Loans from NABARD under Watershed Development Fund  
[PN]

56- Repayment of Loans *Charged* ... ..

**Total - 6003-00-109** ... ..

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Voted ... ..

*Charged* ... ..

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# LOAN EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

F. Loans and Advances -

Head of Account : 6575 - Loans for Other Special Areas Programmes

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>60 - OTHERS</b>				
<b>800- Other Expenditure</b>				
State Development Schemes	5,04,59,415	...	...	...
<b>Total - 800</b>	5,04,59,415	...	...	...
<b>Grand Total - Gross</b>	5,04,59,415	...	...	...
Voted	5,04,59,415	...	...	...
Charged	...	...	...	...
<b>State Development Schemes</b>	5,04,59,415	...	...	...
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	5,04,59,415	...	...	...
Voted	5,04,59,415	...	...	...
Charged	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6575**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 6575-60-800 - OTHER EXPENDITURE</b>				
<b>60 - OTHERS</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
001- Back-to-Back Loan for Repayment of CCL raised for Jai Bangla Scheme & payment of Interest thereon [PN]				
55- Loans and Advances				
	5,04,59,415	...	...	...
<b>Total - State Development Schemes</b>	5,04,59,415	...	...	...
<b>Total - 6575-60-800</b>	<b>5,04,59,415</b>	...	...	...
Voted	5,04,59,415	...	...	...
<i>Charged</i>	...	...	...	...